



**THULAMELA MUNICIPALITY**  
**IDP REVIEW**  
**2023/24 – 2025/2027**

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## **SECTION 1 : EXECUTIVE SUMMARY**

### **MAYOR'S FORWARD**

#### **IDP REVIEW 2022/2023**

It is my greatest privilege on behalf of Thulamela Local Municipality and in my capacity as a Mayor of Thulamela to present to you the Council's adopted IDP for the period 2023/24 -2027/28. We have noted the progress that has been made thus far and we count it all to our competent staff and management who worked tirelessly in ensuring good governance and effectiveness.

It is imperative to begin this term by acknowledging the contribution made by the council and the entire staff led by the acting accounting officer. The political leadership provided by councillors in their oversight to visit all capital projects within Thulamela Local Municipality, indeed is the task given to me by the ruling party, African National Congress, one appreciates the stability of the institution which makes good governance possible.

Service delivery targets sets in the integrated Development plan for 2022/23-/23/24 should be realised. What is crucial is that visible socio-economic changes should be possible during our term in office. Working together with our communities we shall overcome challenges of unemployment, poverty and shortage of resources.

Thulamela Local Municipality stakeholders play an important role in IDP consultative engagements (Public participation) and the improved participation of citizens in the process of decision making proves that the municipality continues to deepen democracy. We urge citizens to protect our infrastructures.

Through this IDP, for the next five years we commit to:

- Contribute actively to the development of our Thohoyandou Town and all rural villages.
- Offer high-quality service delivery to our people and provide support to our capital projects.

Furthermore, Thulamela Local Municipality always ensure that the IDP and Budget processes are aligned with the SDBIP section 34 of the Local Government System Act of 2000, indicate that, each municipality is required to review its integrated development plan annually, to assess its performance against measurable targets and to respond to the demands of service delivery.

I have no doubt that, we will be guided towards greater service delivery excellence during this term of office, and that we will be making even more progress possible together. We serve with dedication.

It is generally accepted that the broader public are fully aware of the origin, purpose and implementation of the Integrated Development Plan. We can never forget our leaders who hardly fought for the freedom we are enjoying today. Among the many that we hold in high esteem is Tshifhiwa Muofhe, who fought tirelessly for freedom and democracy.

We have been able to overcome most of the pain of the past and have built a new society.

We have formed a unitary, non-racial, non-sexist democratic state, answerable to and representative of all South Africans. It is a fact, that freedom among others gains has brought gender equality. The representation has increased considerably since the dawn of freedom.

I am proud to indicate that, in Thulamela Local Municipality there are Woman occupying Strategic Senior Positions. May I congratulate the entire new leadership of Councillors, that were democratically elected on the first of



November 2021. Our Councillor's has already signed performance agreements, and must also regularly report to communities on their work.

This will give power to the people of Thulamela Municipality in holding their representatives accountable and making local government work. We remain steadfast in our commitment to create a better life for all. I am determined that all of us in this new administration will work tirelessly, day and night, to live up to this vote of confidence to ensure that we do justice to the hope, dreams and aspirations of all the people of Thulamela.

Thulamela Municipality remains committed to the realisation of the five (5) National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation;
- Municipal Transformation and Organisation Development;
- Basic Infrastructure and Service Delivery;
- Local Economic Development; and
- Municipal Financial Viability and Management.

This IDP together with its projects and implementation focus relates more strongly to the capital budget. This process, which facilitates planning and delivery should arrive at decisions on such issues as municipal budgets, local management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

I promise to work together for the entrenchment of democracy, we extend a hand of friendship to all the stakeholders of Thulamela and across the borders of Vhembe District Municipality, it is very true that together we can achieve more.

We plan to achieve a city status by the year 2030. We serve with dedication.

---

Cllr Rambuda A.S

Mayor: Thulamela Local Municipality

## **MUNICIPAL MANAGER'S OVERVIEW STATEMENT 2023/24**

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

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

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

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

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

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

My gratitude goes to PMT, all Councillors, management, other officials, and committee members who made the principle of “striving for excellence in all spheres” part of their oversight. With continued dedication, the lives of our people will change for the better. I would like to express my message of acknowledgement to the Chairperson of MPAC and the Chairperson of Audit and Performance Committee for their outstanding support in making sure that I execute my responsibility to the best of my knowledge putting the interest of public first.

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

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

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

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

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

- ii. Basic Service Delivery
- iii. Sound Financial Management
- iv. Good governance
- v. Building capable institutions and administrators
- vi. Local Economic Development

vii. Spatial Planning

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

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

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

**Yours Faithfully**

.....

**MAKUMULE M.T MUNICIPAL MANAGER**

## **SECTION 2: VISION AND MISSION**

### **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** km<sup>2</sup>: 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
<b>Total</b>	<b>88</b>

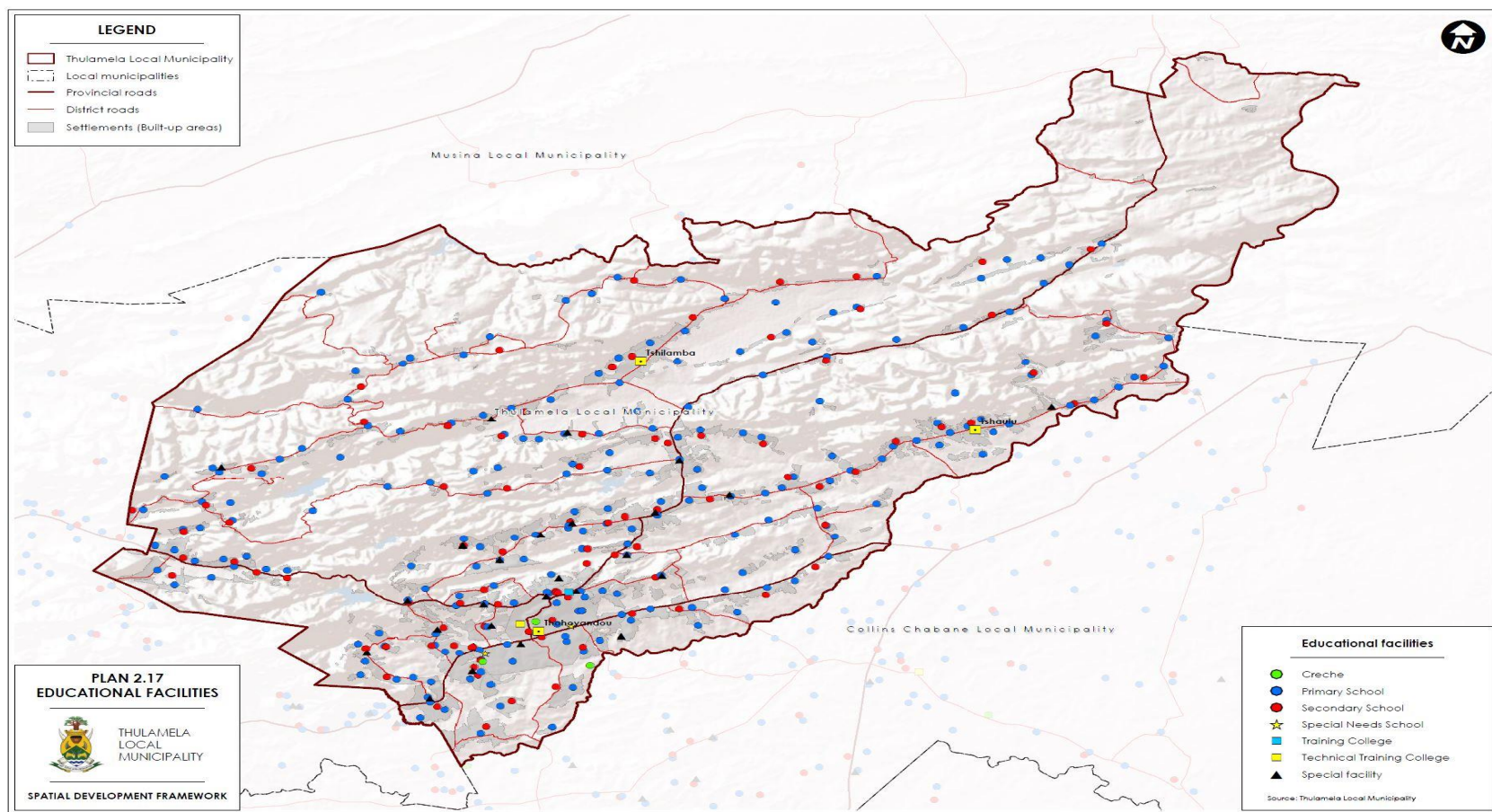
Mr Makumule M.T is the Municipal Manager and he is the Accounting Officer / Head of Administration. There are five departments headed by five Senior Managers (All appointed on performance contracts and are responsible for line functions of their Departments).

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.

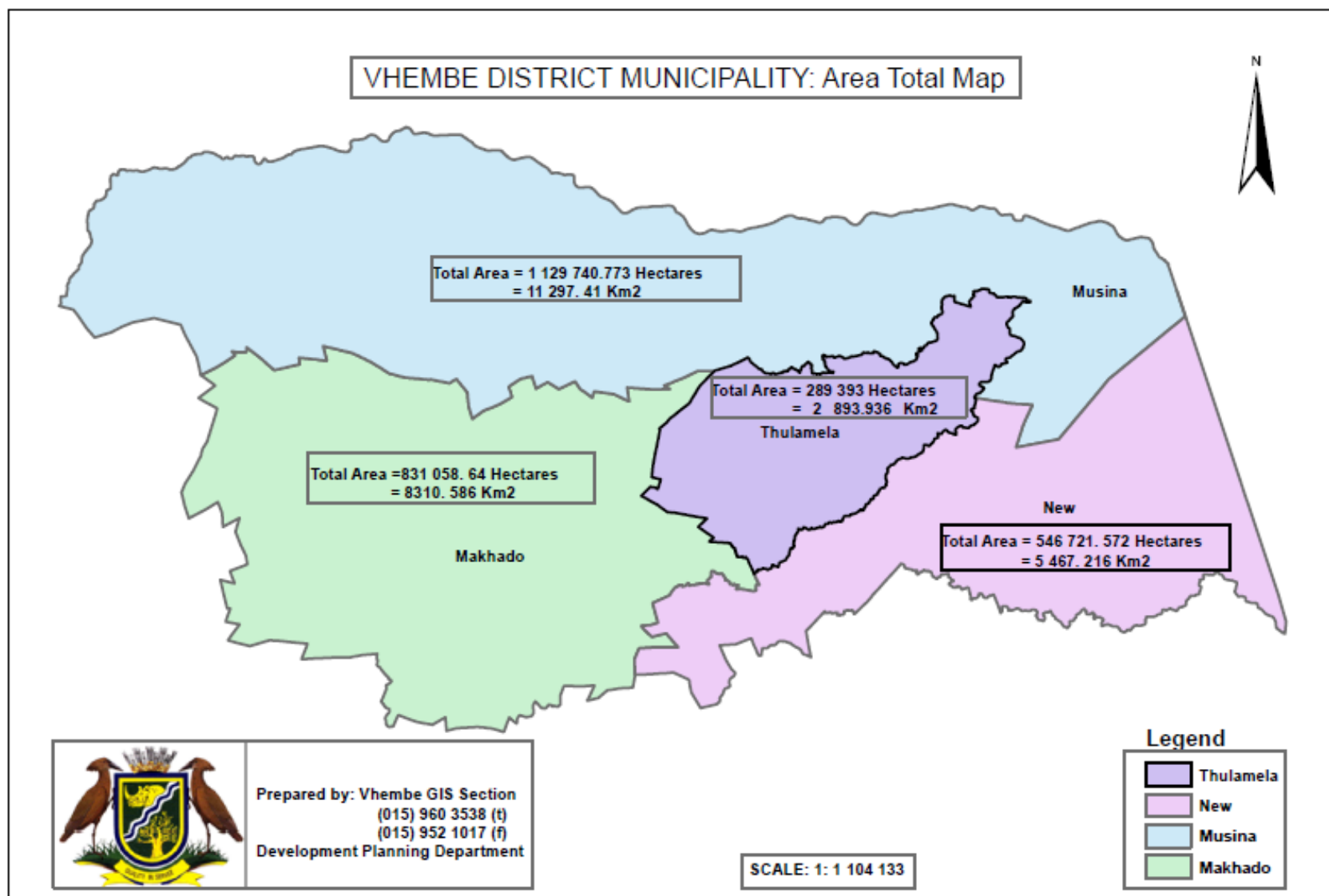
The MDB has decided to disestablish Mutale Municipality. Eight wards from Mutale were incorporated into Thulamela Municipality. The Northern part of Mutale was incorporated into Musina Municipality.

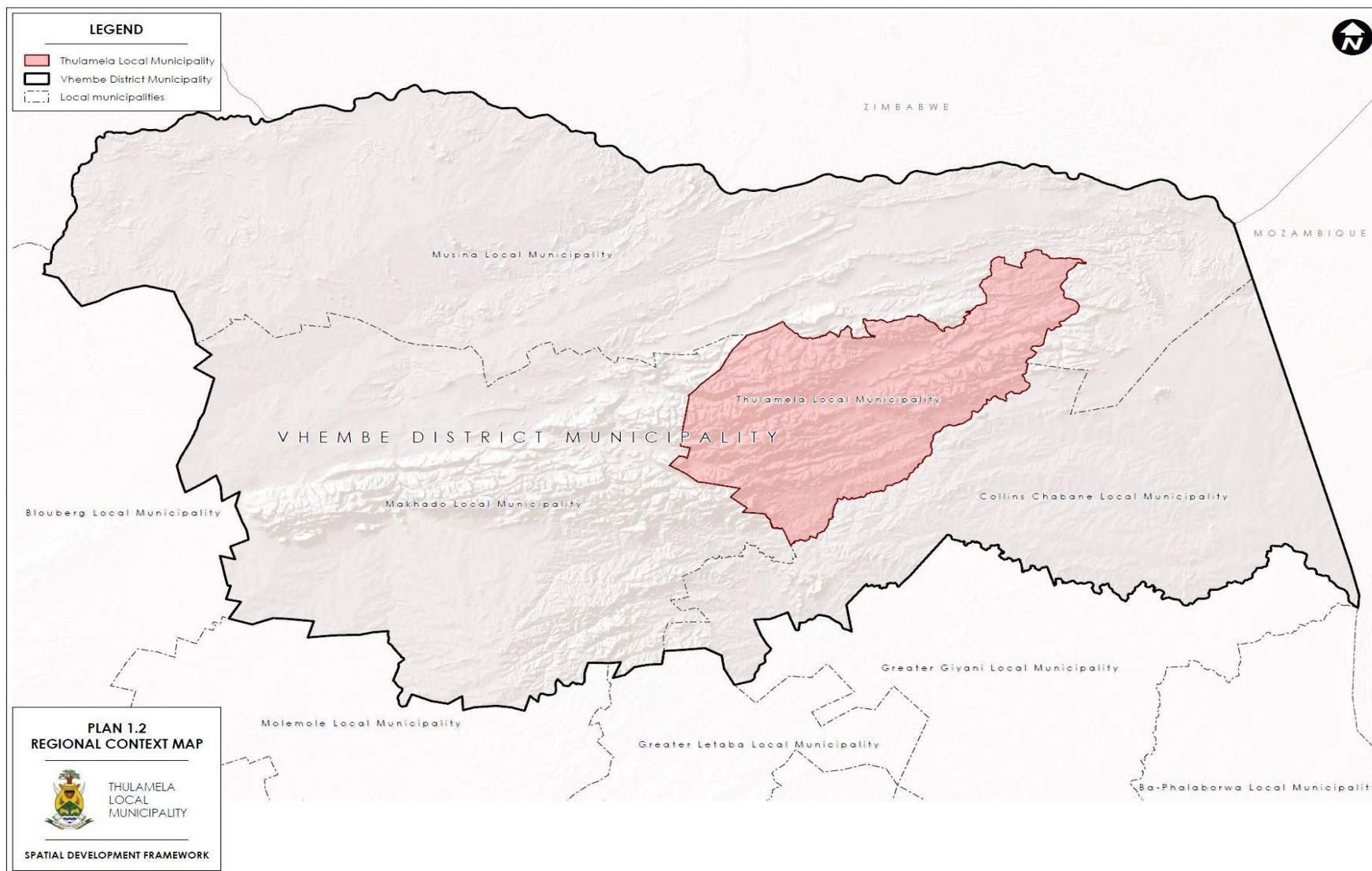
**Figure 3.1: LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT**





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







## DEMOGRAPHIC PROFILE

### POPULATION SIZE

**Table 3.2**

#### **3.1 Population size index**

<b>Table 3.1: Population size</b>						
<b>Municipalities</b>	<b>1996</b>	<b>2001</b>	<b>% Change</b>	<b>2011</b>	<b>% change</b>	<b>2016</b>
Vhembe	1 095 728	1 197 952	1.8	1 294 722	0.8	1 393 948
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237
Musina	33 061	39 310	3.5	68 359	5.5	132 009
Makhado	455 597	494 264	1.6	516 031	0.4	416 728
Collins Chabane						347 974

***Source: StatsSA, Community Survey 2016***

The table above shows the population distribution in the district. High population concentration is in Thulamela followed by Makhado municipality as also indicated in population statistics table above.

The table above then reveals that as a result of the demarcation changes and STATS SA community survey of 2016 The population of Thulamela had decreased by 121 225.

## POPULATION GROUP

**Table 3.3**

MUNICIPALITY	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	OTHER	TOTAL POPULATION
<b>LIM343:</b> Thulamela	493780	749	2479	229	-	497237

***Stats SA; Community Survey; 2016***



**Table 3.4:**

AREA	LIM343: THULAMELA
AGE	NUMBER
0-14 (Children	168496
15-34 (Youth)	192769
35-64 (Adults)	102497
65+ (Elderly)	33475

Table 3.9: Number of households			
Municipality	Male	Female	Totals
Thulamela	64593	65728	<b>130321</b>

***Stats SA; Community Survey; 2016***

## Types of dwellings

**Table 3.10**

Main dwelling that household currently lives in by Geography hierarchy 2016 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

Sources: Stats SA, Community Survey 2016

**Table.3.11: Statistics South Africa/Census 2011 Community Profiles  
CS2016**

**Geography hierarchy 2016 by Household mode for receiving of mail/post  
for Person Weight**

	Delivered to the dwelling	Delivered to a post box/private bag owned by the household	Through a friend/neighbour/relative	Through a shop/school	Through a workplace	Through a tribal/traditional/local authority office	By email	Do not receive mail	Other	Unspecified	Total
<b>LIM341: Musina</b>	19349	30654	3372	13578	1829	754	6059	52998	3351	67	132009
<b>LIM343: Thulamela</b>	4201	234965	62358	58786	1518	27220	5284	99321	3582	2	497237

<b>LIM344:</b> <b>Makha do</b>	19467	167013	24369	59568	5035	26892	4415	102661	7302	5	416728
<b>LIM345:</b> <b>New</b>	3318	124504	26251	77520	1138	16815	1926	90326	6177	-	347974
<b>Total</b>	46335	557136	116350	209451	9520	71681	1768 4	345307	2041 2	74	139394 9

*Created on 08*

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*Source: Stats SA, Community Survey 2016*

## EDUCATION

**Table 3.5: Level of Education IN THULAMELA**

<b>HIGHEST LEVEL OF EDUCATION BY GEOGRAPHICAL HIERARCHY 2016</b>	<b>LIM343: THULAMELA</b>
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

<b>Table 6.46: Local Municipality Libraries</b>	
<b>(10- Brick &amp;Mortar libraries &amp; 10- Modulares)</b>	
<b>Makhado local Municipality</b>	
	Makhado Public Library (Brick &Mortar)
	Nzhelele Public Library (Brick &Mortar)
	Mukondeni Public Library (Brick &Mortar)
	Litshovhu Modular Library
	Tshitale Modular Library <b>not functioning</b>
	<b>Vleifontein new library still under construction from 2021/22</b>
<b>Musina local Municipality</b>	
	Musina Public Library (Brick &Mortar)
	Nancifield Public Library (Brick &Mortar)
	Masisi Modular Library

	Manenzhe Modular Library <b>not functioning</b>
<b>Thulamela local Municipality</b>	
	Thulamela Public Library (Brick &Mortar)
	Mutale Public Library (Brick &Mortar)
	Khubvi Modular Library
	<b>Tshaulu library new library under construction from 2021/22</b>
<b>Collins Chabane local Municipality</b>	
	Saseleman Public Library (Brick &Mortar)
	Mulamula Public library incomplete project (Brick &Mortar)
	Ha- Masia Public library <b>not functioning</b> (Brick &Mortar)
	Makahlule Modular Library
	Ntsako Matsakali Modular
	Vuwani Modular Library
	Tshikonelo Modular Library <b>not functioning</b>
	Oliphantshoek Modular Library <b>not functioning</b>
<b>Source: Department of Sport, Arts and Culture, 2023</b>	



## HEALTH

**Table 3.6 Number of Birth and Death by Hospitals 2011 in the District**

### 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
<b>Total</b>	<b>28291</b>	<b>13667</b>	<b>14624</b>	<b>4429</b>	<b>2138</b>	<b>2243</b>	<b>26695</b>	<b>13474</b>	<b>13208</b>	<b>4434</b>	<b>2136</b>	<b>2312</b>
<i>Source: Dept. Health, 2022</i>												

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.

<b>Table 3.5: Children under 5 years case fatality rate (%): Financial 2021/22</b>								
<b>Indicator</b>	<b>Tshilidzini Hospital</b>	<b>Donald Frazer Hospital</b>	<b>Elim Hospital</b>	<b>Malamulele Hospital</b>	<b>Siloam Hospital</b>	<b>Louis Trichardt Hospital</b>	<b>Musina Hospital</b>	<b>Vhembe District</b>
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%
<b>Source: Dept. of Health, 2022</b>								

### 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%
<b>Source: DHIS, 2021/2022</b>				

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.

<b>Table 3.7: Performance Against 90-90-90 UNAIDS target for HIV</b>	
<b>Female</b>	<b>94-65-79</b>
<b>Male</b>	<b>91-53-71</b>
<b>Children</b>	<b>78-52-50</b>
<b>Source: Dept. Health, 2019</b>	

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 numbers 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.

<b>TABLE 6.48: DISTRICT HEALTH FACILITIES</b>			
<b>Collins Chabane</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>
<b>Clinics and Health Centres</b>			
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

<b>TABLE 6.48: DISTRICT HEALTH FACILITIES</b>			
<b>Collins Chabane</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>
6. Makahlule Clinic	6.Gondenani Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
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. Rumanani Clinic	



TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
25. Peningotsa Clinic	25.Thengwe Clinic	25.Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
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. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		

<b>TABLE 6.48: DISTRICT HEALTH FACILITIES</b>			
<b>Collins Chabane</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>
<b>Hospitals</b>			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	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**

<b>Indicator</b>	<b>Tshilidzini Hospital</b>	<b>Donald Frazer Hospital</b>
Inpatient death under 1-year rate	11.1	4.6

Inpatient death under 5 years rate	5.6	2.7
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*Source: District Health Information 2016/17.*

**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

*Source: SASSA, 2017*

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
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Pillar no 1: Prevention	Male condom distributed	21 487 991	28 918 918	18 843 800
	Medical male circumcision performed	17108	9577	10040
Pillar no 2: Case identification	Antenatal client HIV re-test rate	85.1%	131.5%	186.1%
	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%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	91.3%	96.6%	94.8%
	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.

<b>Table 6.49: Social Service Facilities</b>						
<b>Programme</b>	<b>Baseline/ Backlog</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Musina</b>	<b>Vhembe</b>
Drop In Centre	Baseline	42	13	32	03	90
	Funded	35	11	28	02	76

<b>Table 6.49: Social Service Facilities</b>						
<b>Programme</b>	<b>Baseline/ Backlog</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Musina</b>	<b>Vhembe</b>
	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
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

<b>Table 6.49: Social Service Facilities</b>						
<b>Programme</b>	<b>Baseline/ Backlog</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Musina</b>	<b>Vhembe</b>
	Funded	10	5	5	3	23
	Backlog	0	01	0	0	01
Substance Abuse	Baseline	03	04	02	01	10
	Funded	03	04	02	01	
	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

<b>Table 6.49: Social Service Facilities</b>						
<b>Programme</b>	<b>Baseline/ Backlog</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Musina</b>	<b>Vhembe</b>
Family	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early Childhood Development	Baseline	237	134	208	68	685
	Funded	169	81	150	34	434
	Backlog	68	53	58	34	213
Older Persons	Baseline	46	12	32	10	100
	Funded	11	9	8	2	31
	Backlog	35	03	24	8	69



<b>Table 6.49: Social Service Facilities</b>						
<b>Programme</b>	<b>Baseline/ Backlog</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Musina</b>	<b>Vhembe</b>
Disability	Baseline	04	05	03	0	12
Stimulation	Funded	02	05	0	0	07
	Backlog	02	0	03	0	05
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

<b>Table 6.49: Social Service Facilities</b>						
<b>Programme</b>	<b>Baseline/ Backlog</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Musina</b>	<b>Vhembe</b>
<b>Source: DSD, Vhembe District, 2021</b>						

#### **SECTION 4: POWERS AND FUNCTIONS OF MUNICIPALITY**

**TABLE: 4.1**

<b>Constitution: Competency Schedule 4B</b>	<b>The division in section 84(1) and (2) of the Municipal Structures Act</b>	
	<b>District municipality – s 84(1)</b>	<b>Thulamela Local municipality – s 84(2)</b>
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 the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialized firefighting services such as mountain, veld and chemical fire services	No Powers

	(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 control of tourism industry)	Remaining Powers in the Area of Jurisdiction
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 above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the 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, Domestic	No Powers

potable water supply systems and domestic waste-water and sewage disposal systems	Waste-Water Disposal Systems	
<b>Constitution: Competency Schedule 5B</b>	<b>The Division in section 84(1) and (2) of the Municipal Structures Act</b>	
	<b>District Municipality- Section 84(1)</b>	<b>Local Municipality- Section 84(2)</b>
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 Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
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	Remaining Powers in the Area of Jurisdiction

	<p>proportion of municipalities in the district</p> <p>Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs</p>	
Municipal Abattoirs	<p>Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district</p>	<p>Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only</p>
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	<p>Municipal roads which form an integral part of a road transport system for the area of the</p>	<p>The establishment, operation, management, control and regulation of roads that serve the area of the local municipality</p>



	<p>district municipality as a whole</p> <p>The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality</p>	
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	<p>Solid waste disposal sites, insofar as it relates to –</p> <p>(i) the determination of a waste disposal strategy</p> <p>(ii) the regulation of waste disposal</p>	<p>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</p>

	(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	
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 IMPLEMENTATION**

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 / Platform where community by the Municipality in the process of developing the IDP.
- Nodal Points meetings with community

**PROCESS UNDERTAKEN TO REVIEW THE IDP REVIEW: 2023/24 FY**

**IDP/BUDGET PROCESS PLAN (JULY – AUGUST 2023)**

<b>STRUCTURE RESPONSIBLE</b>	<b>PLANNING ACTIVITY</b>	<b>TASKS</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME LINE</b>
Steering committee	IDP/Budget Process Plan for 2023/2024 Financial Year	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	One Senior official from municipal departments	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 Portfolio Committee.	August 2023
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
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### **COMMUNITY NEEDS ASSESSMENT (JULY – SEPTEMBER 2023)**

<b>STRUCTURE RESPONSIBLE</b>	<b>PLANNING ACTIVITY</b>	<b>TASKS</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME LINE</b>
Steering Committee	Review of Community Needs	Consideration of Community Needs	Meeting held to recommend the Needs Document	One official from municipal departments	September 2023
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	One Senior official from municipal departments	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	Not held due to Local . Government Elections that also affected ward demarcations changes

## 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	One senior official from municipal departments	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	One senior official from municipal departments	December 2023

### STRATEGIC PLANNING SESSIONS (JANUARY – MARCH 2023)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
Senior Officials EXCO , Chairpersons of portfolio committee	Strategic Planning	Developing Strategies & Setting Objectives of the Municipality	Workshop was conducted	Senior officials, EXCO , and chairperson of Portfolio committees,	March 2023
Senior Management and Managers	Risk Management Workshop	Review of Strategic Risk Register	Workshop held as planned	Senior Management and middle Managers	April 2023
Council	Adjusted Budget	Approval of Budget Adjusted	Meeting held to adopt adjusted Budget for 2023/24 FY	Councillors	February 2023



### ADJUSTMENT BUDGET PROCESS (JANUARY – FEBRUARY 2023)

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
Senior Management Budget Steering Committee	Budget & Business Plan	Departmental Budget Submissions (Budget & Business Plan)	Submissions considered at the meeting	Heads of Departments	December 2023
Council & Administration	Public Participation	Public Meetings	Meetings not held	Municipal Stakeholders	Public Meeting was not held in January 2023,

	on Adjusted Budget				as structures of council were not yet in place
Council	Approval of Adjusted Budget for 2023/24	Final Draft: Adjusted Budget for 2023/24 FY	Meeting held to adopt Adjusted Budget for 2023/24FY	Councillors	February 2023
Budget and Treasury Department	Budget to National & Provincial Treasury & other Stakeholders	Submission of Approved Budget to National, Provincial Treasury & other Stakeholders	Submissions were made	Budget Offices	February 2023

### PROJECT SELECTION (JANUARY – MARCH 2023)

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	One senior official from Municipal Departments	March 2023
Portfolio Committee	Screening of Projects & Budget Estimates	Consideration of Projects Municipal & Sector Departments, Parastals Projects	Meeting held to consider draft Projects selected	All members of IDP/LED Portfolio Committee.	March 2023
Budget Steering Committee	Draft Budget	Consideration of Draft Budget	Meeting held to consider draft Budget for 2023/24FY	One senior official from Municipal Departments	March 2023
EXCO	Screening of Projects &	Consideration of draft IDP, Budget and Tariffs	Meeting held to consider draft IDP, Budget and Tariffs	All members of EXCO	March 2023

	Budget Estimates		Review for 2023/24 FY		
Council	Screening of Projects & Budget Estimates  Draft IDP/ Budget	Consideration of draft IDP, Budget and Tariffs for 2023/24 FY  Tabling of first Draft IDP,2023/24-26/27 Budget and Tariffs Review for 2023/24-2027/28	Meeting to Note draft IDP, Budget and Tariffs and parking By law Review for 2023/24 FY  Meeting held to note the draft of IDP , Budget, Tariffs and parking By law	All Municipal Councillors  All Municipal Councillors	March 2023

### **DEEPENING PUBLIC PARTICIPATION (APRIL – MAY 2023)**

**A Amendent of the process plan was adopted by council to conduct participation on face to face meetings , replacing the use of technology that was enforced by the National Disaster Regulations**

Nodal Area Visits: Meetings were conducted from 20 April – 06 May 2022 to deepen public participation. Public participation was conducted by visiting 10 nodal points.

VDM Meeting with Thulamela Stakeholders (To represent VDM IDP Review for 2022/23- 2026/27 FY to with special focus on water and sanitation was held on the 12 May 2022 at Town Hall

### **APPROVAL (MAY – JUNE 2023)**

<b>STRUCTURE RESPONSIBLE</b>	<b>PLANNING ACTIVITY</b>	<b>TASKS</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME LINE</b>

Steering Committee	Consolidation / Integration of Project & Programmes	Consideration of Integration of Projects & Programmes	Meeting held to consider sector departments projects and municipal projects	One senior official from Municipal Departments	April 2023& May 2023
Portfolio Committee	Consolidation / Integration of Projects & Programmes	Consideration of Integration of Projects & Programmes	Meeting held to consider sector departments projects and municipal projects	All members of IDP/LED Portfolio Committee.	April 2023& May 2023
Representative Forum	Consolidation / Integration of Projects & Programmes	Consideration of Integration of Project s & Programmes	Meeting held to present sector departments and municipality drafts programme and projets	All Municipal Stakeholders	April 2023& May 2023

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
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EXCO	Draft IDP, Budget, Tariffs, Risk Register, Parking By Law	Consideration of Draft IDP/Budget	Meeting was held to recommend the Draft IDP 2023/24-2026/27, Budget and Tariffs and Parking By Law Review 2022/23 - 2024/25 to council	All members of EXCO	
Council	Draft IDP, Budget, Tariffs, Risk Register Parking by law	Consideration of Draft IDP, Budget and Tariffs Review 2023/24-2024/25	Meetings held to adopt the Final Draft IDP, for 2023/24- 2026/27 Budget and Tariffs Review 2023/24 – 2025/26FY	All Municipal Councillors	

### 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 compile their Annual Performance Plans.

The IDP assessment of the previous financial year focused on the assessment of municipalities in addressing their planning & governance mandates. After the IDP documents were assessed, preliminary findings were sent to respective municipalities to enable Municipalities to comment on the preliminary IDP Assessment Findings and to consider the findings and recommendations as they undertake the annual review of the IDPs

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 2022/23 in order to develop the IDP 2023/24 Financial Year. It is in this context that the municipality has engaging stakeholders to develop the 2022/23 IDP document.

The IDP Review of 2023/24 Financial Year had also took cognisance of the new Municipal Wards realignment and new council structure /committee of council

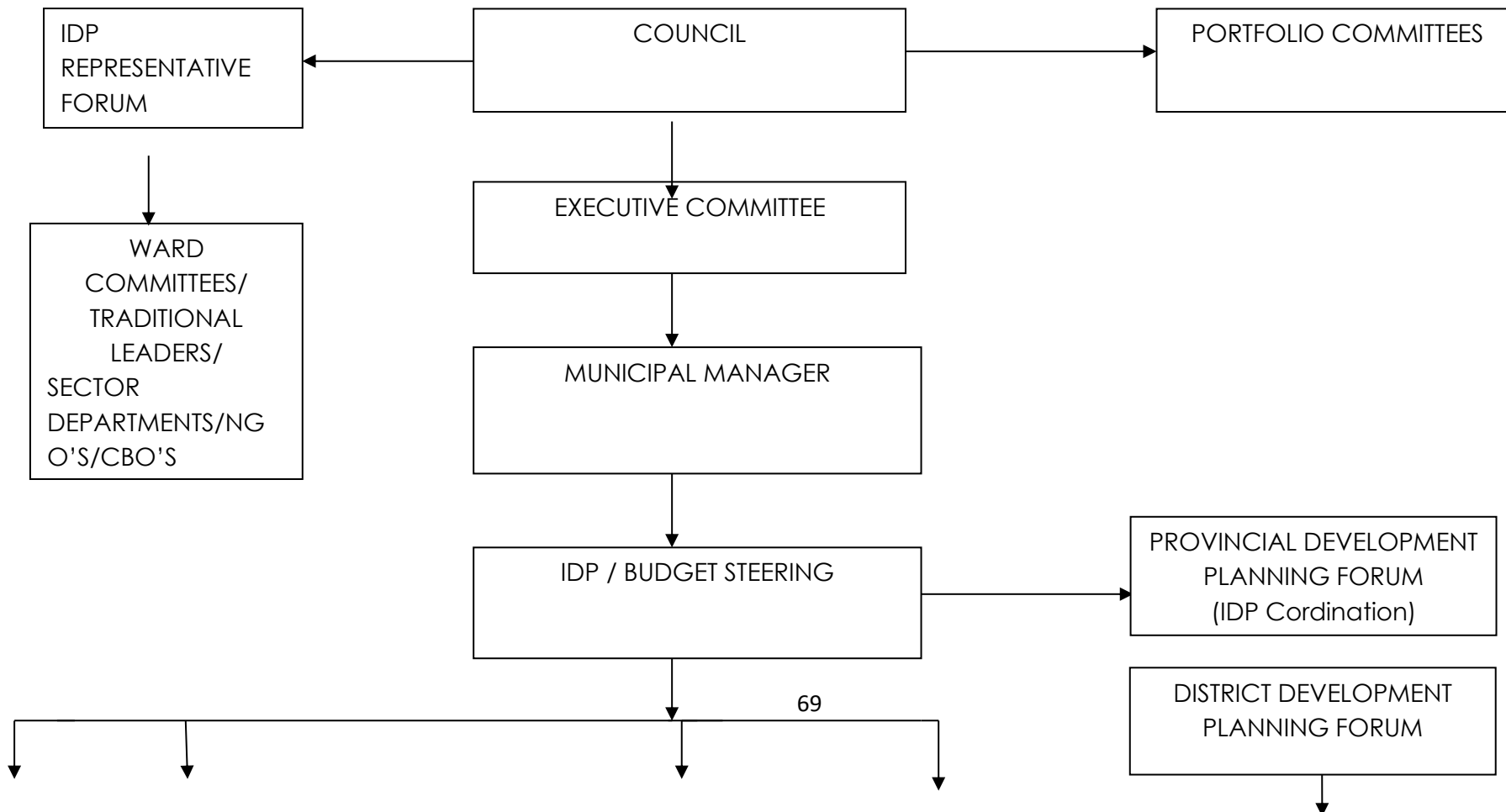
The following legislations are referred to when developing the IDP:

- 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**





## **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.

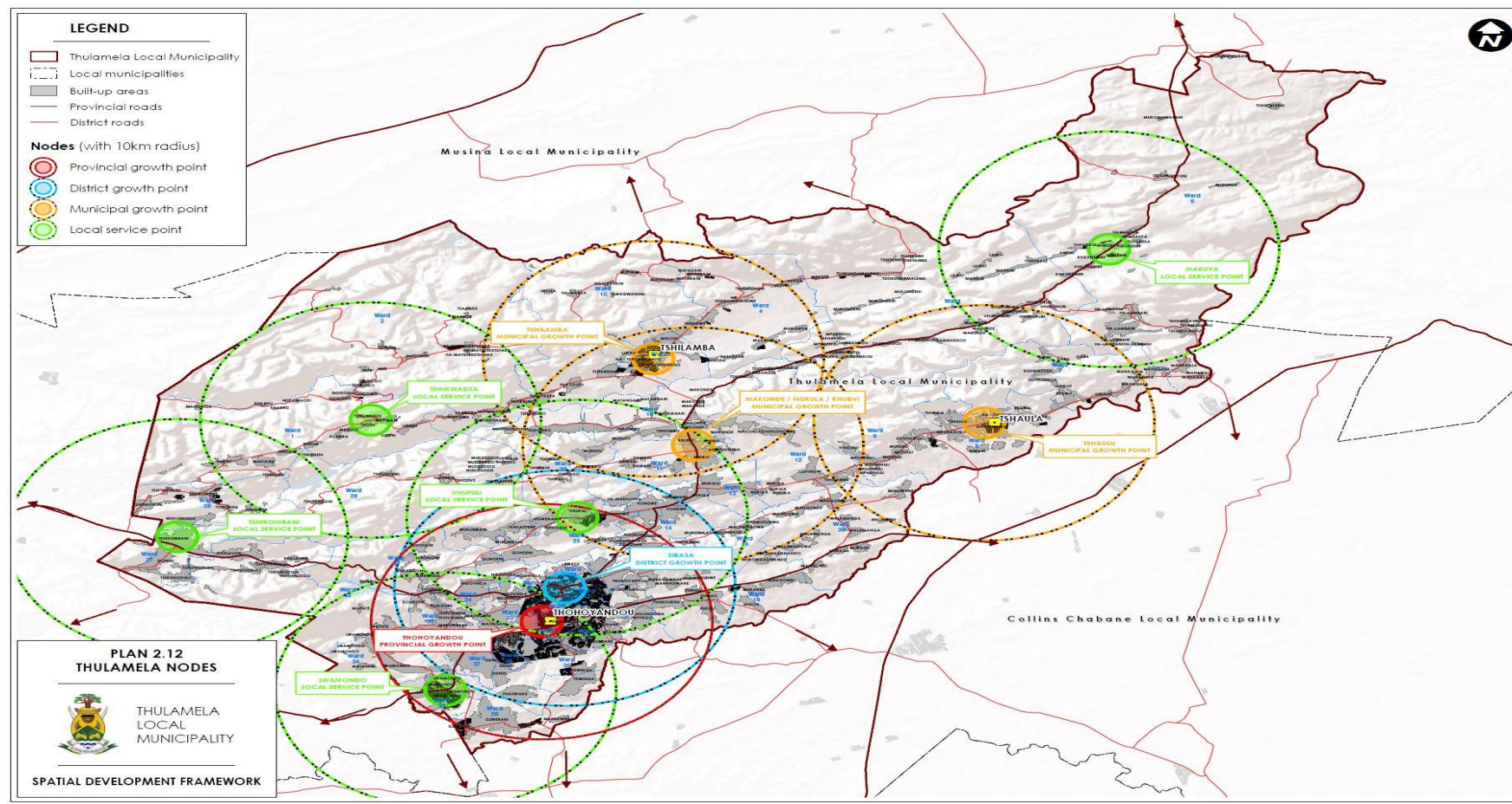
### **6.1. SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT**

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

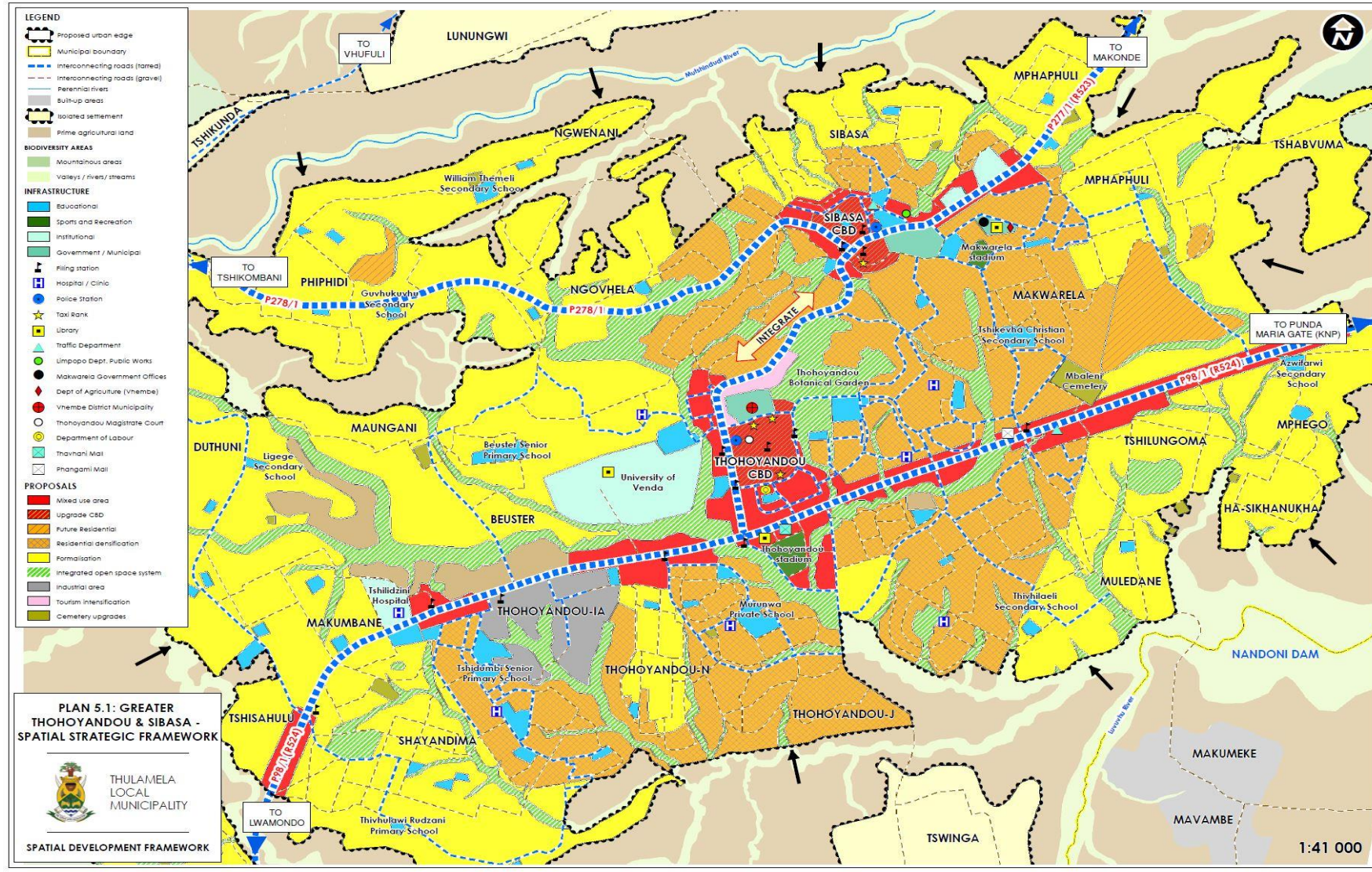


**Table 6.1 Hierarchy of Settlements**

<b>GP</b>	<b>THULAMELA</b>
<b>PGP</b>	Thohoyandou
<b>DGP</b>	Sibasa
<b>MGP</b>	Tshilamba / Tshandama
<b>LSP</b>	Makonde Lwamondo Tshaulu Tshikombani Vhufuli/ Tshitereke Makuya Tshixwadza

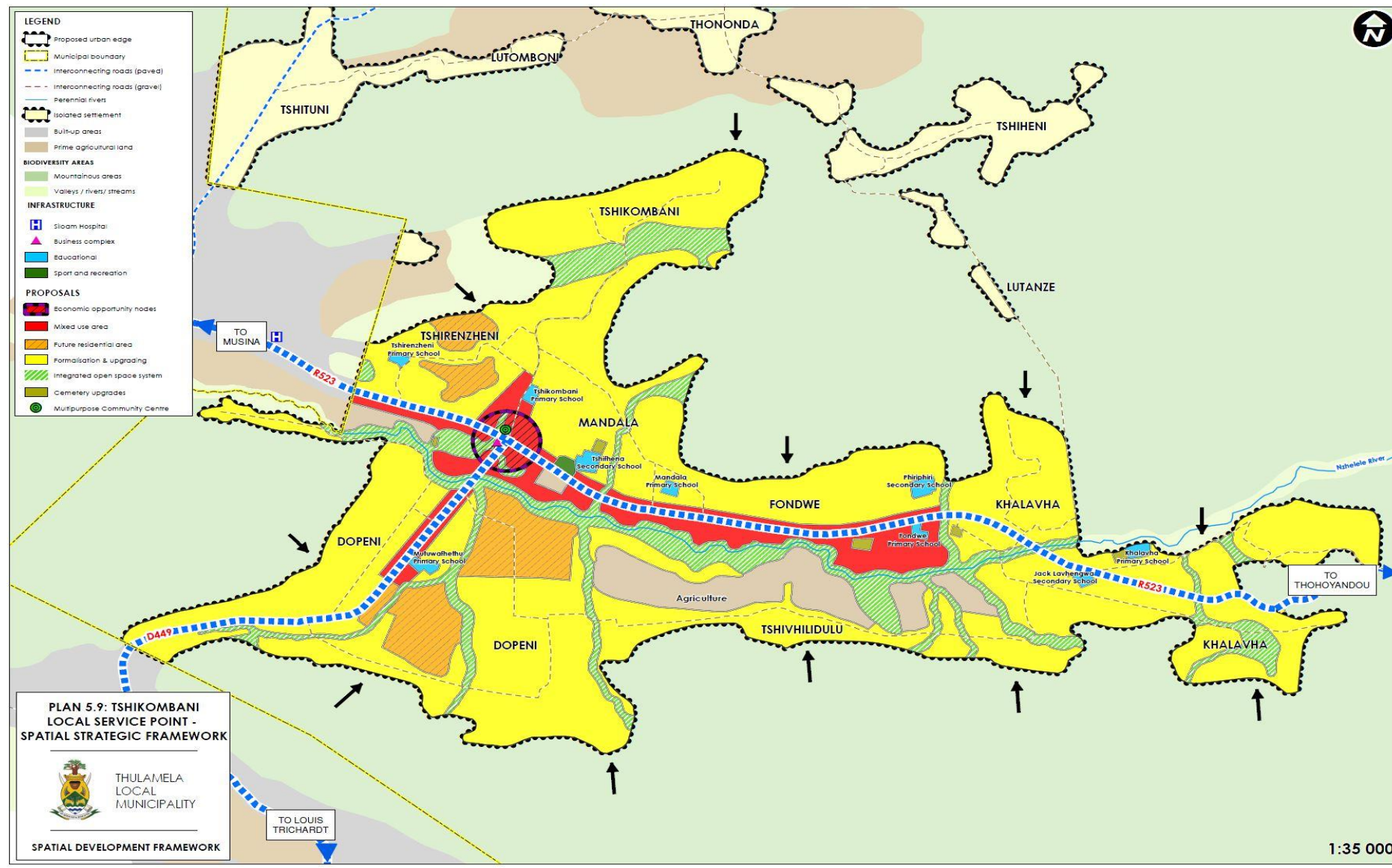




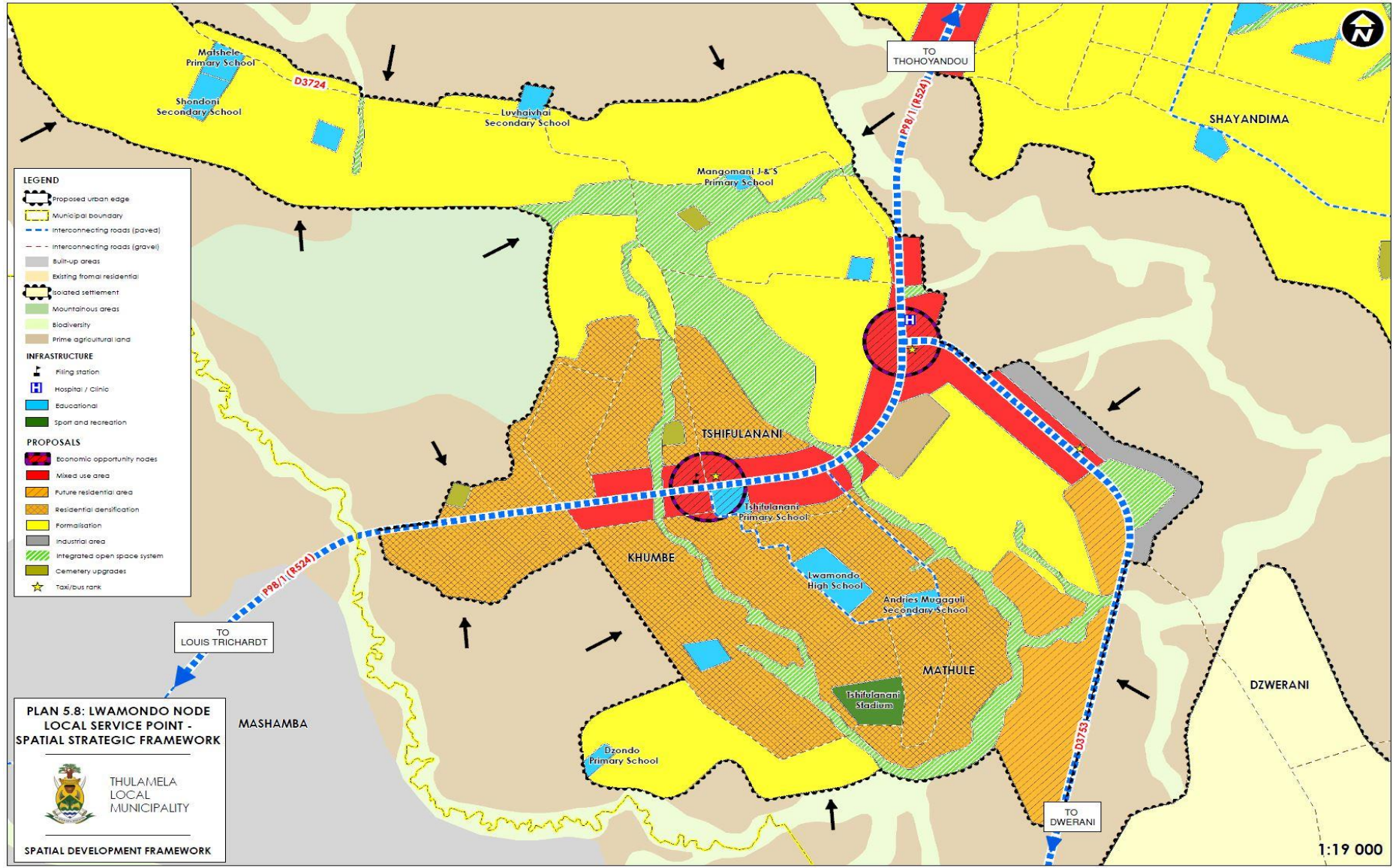


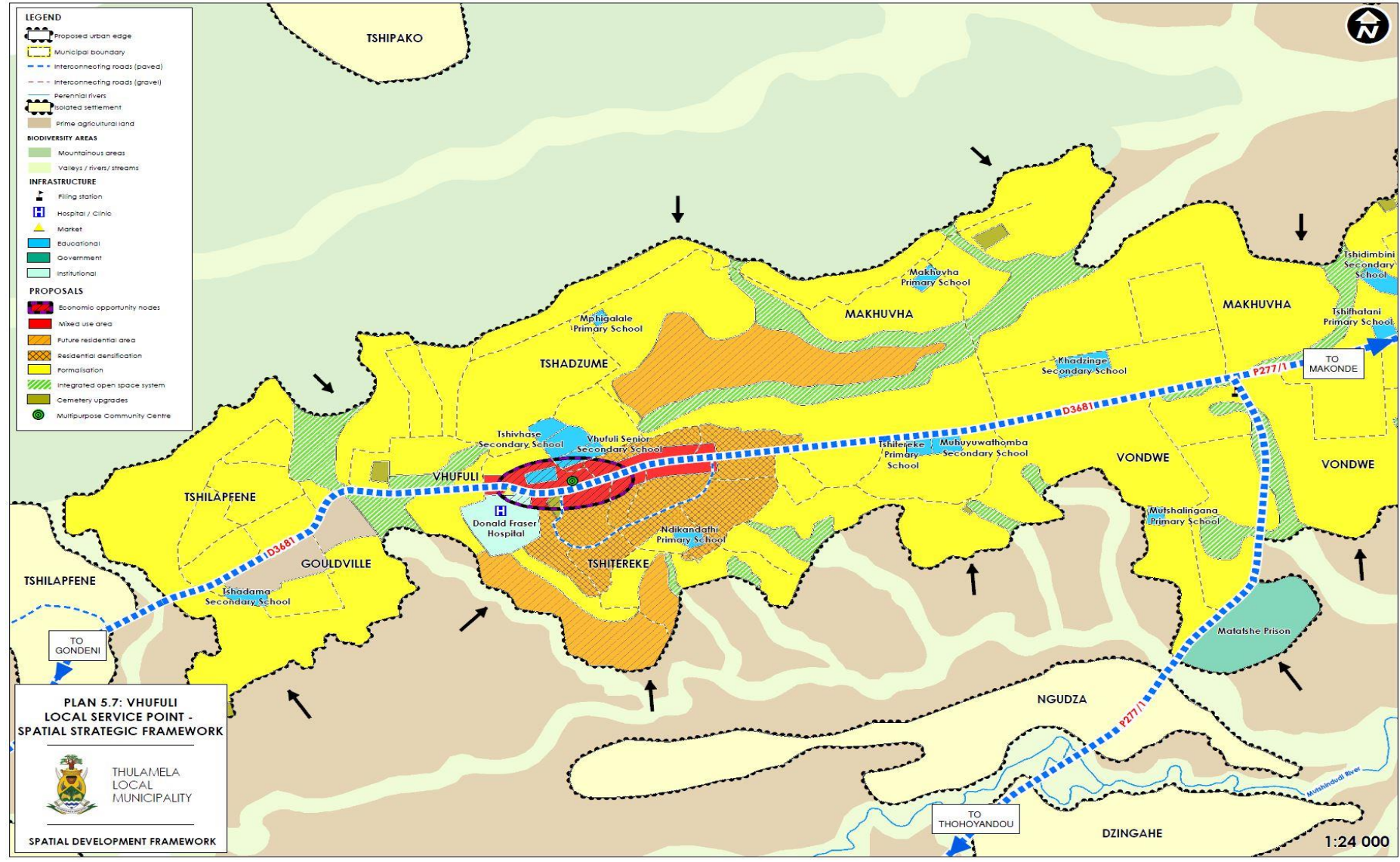








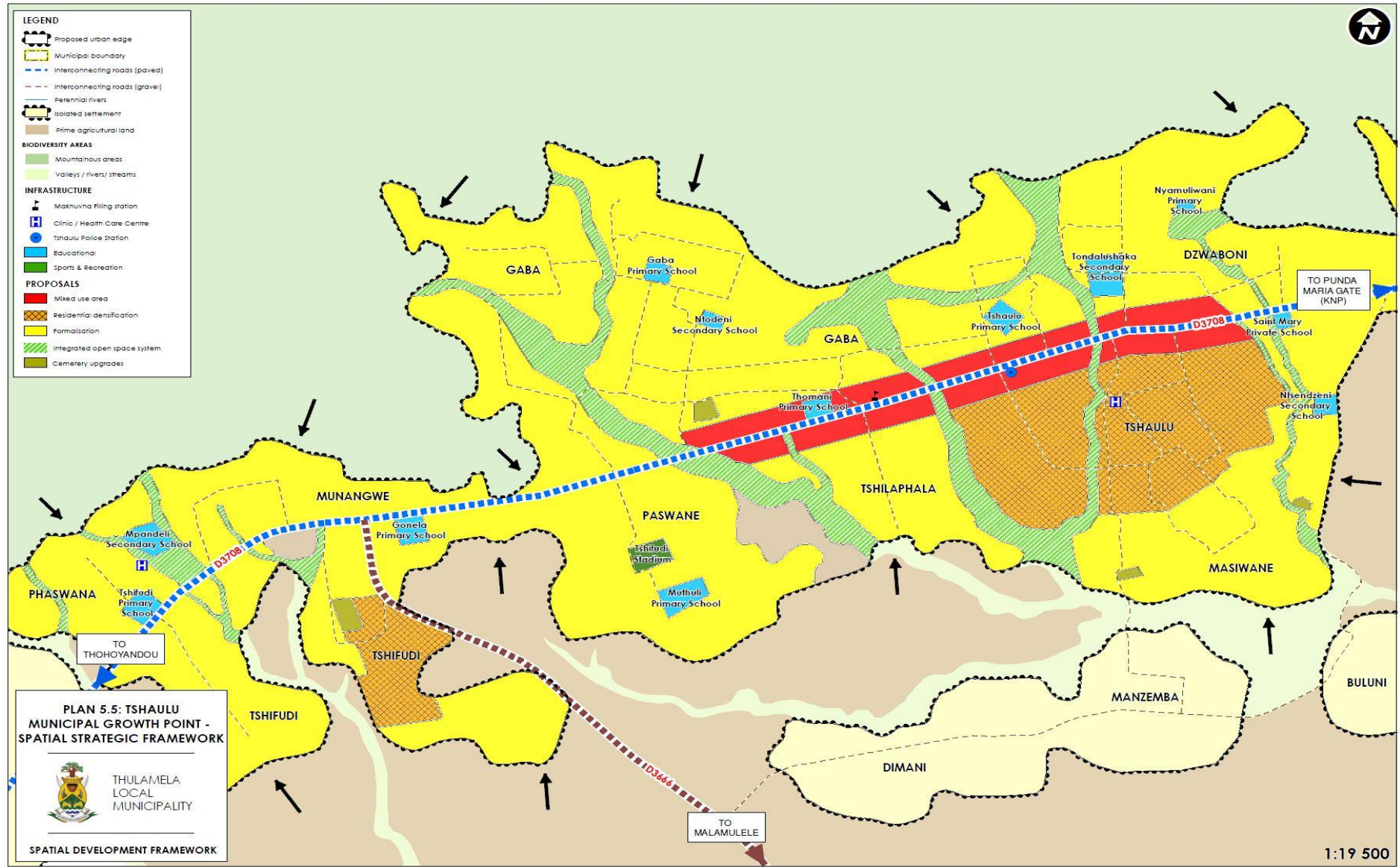


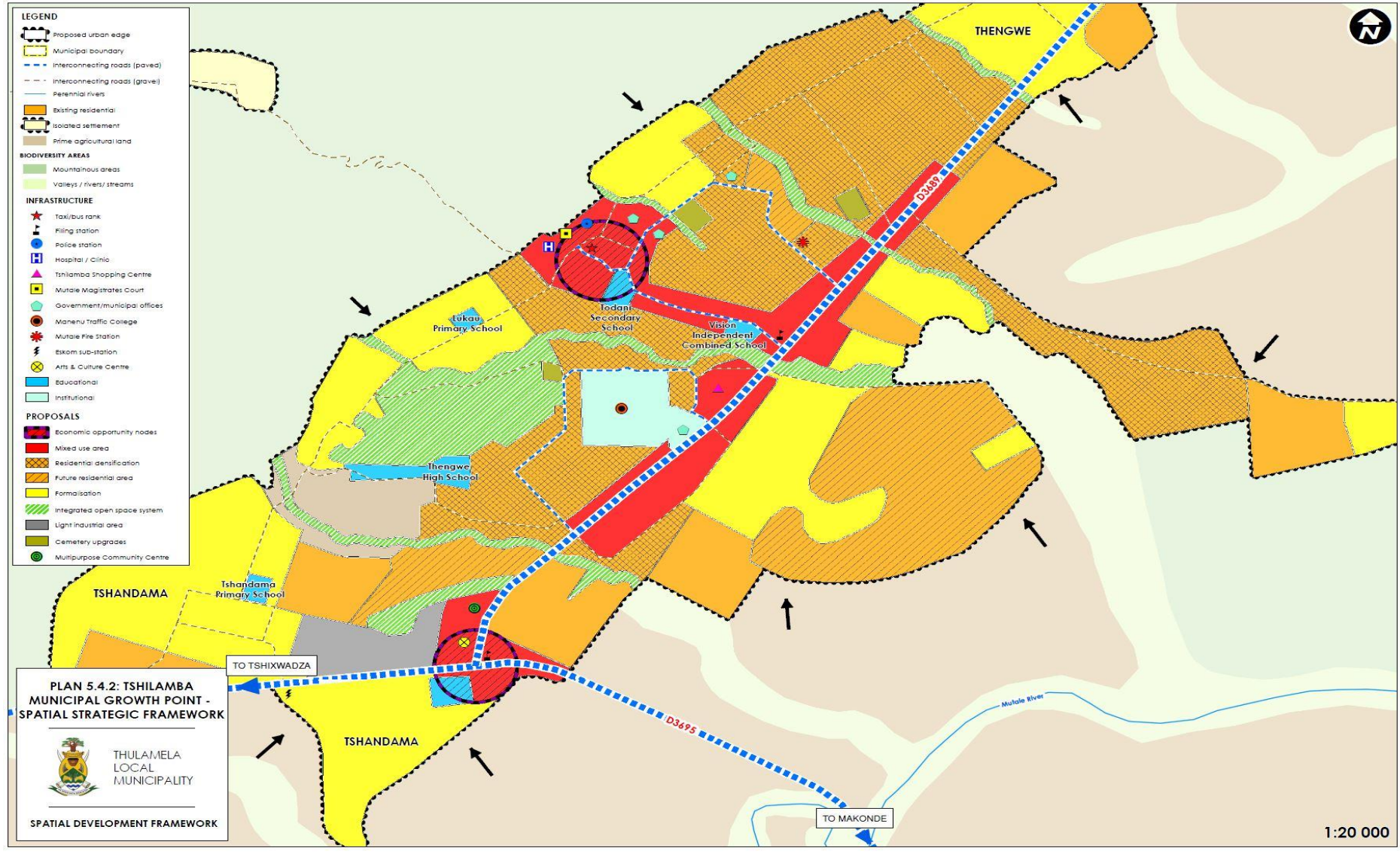




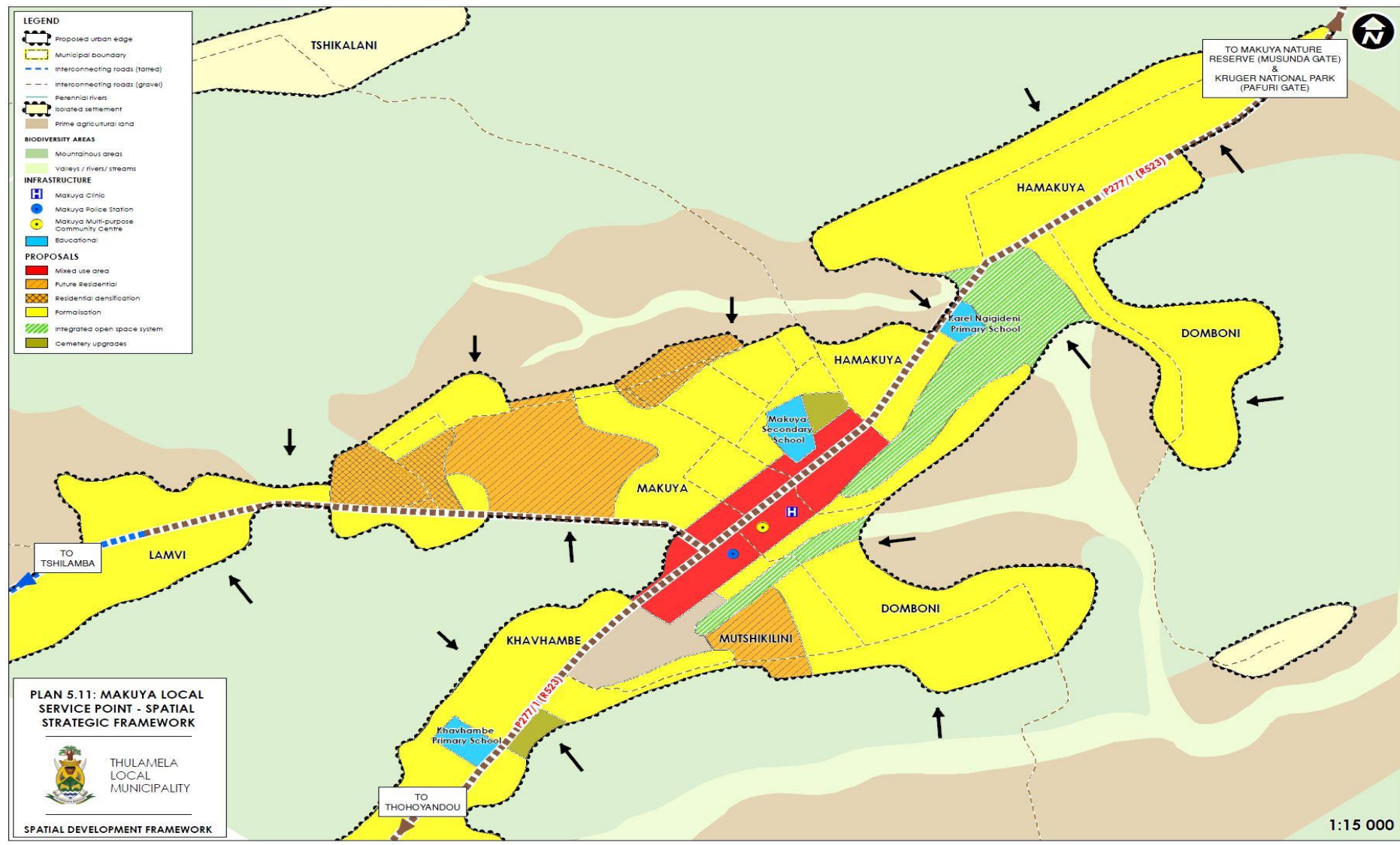












## **6.2. INFORMAL SETTLEMENTS**

**Table 6.2: Informal settlement in Thulamela**

<b>MUNICIPALITY</b>	<b>THULAMELA</b>
<b>Informal Settlement</b>	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

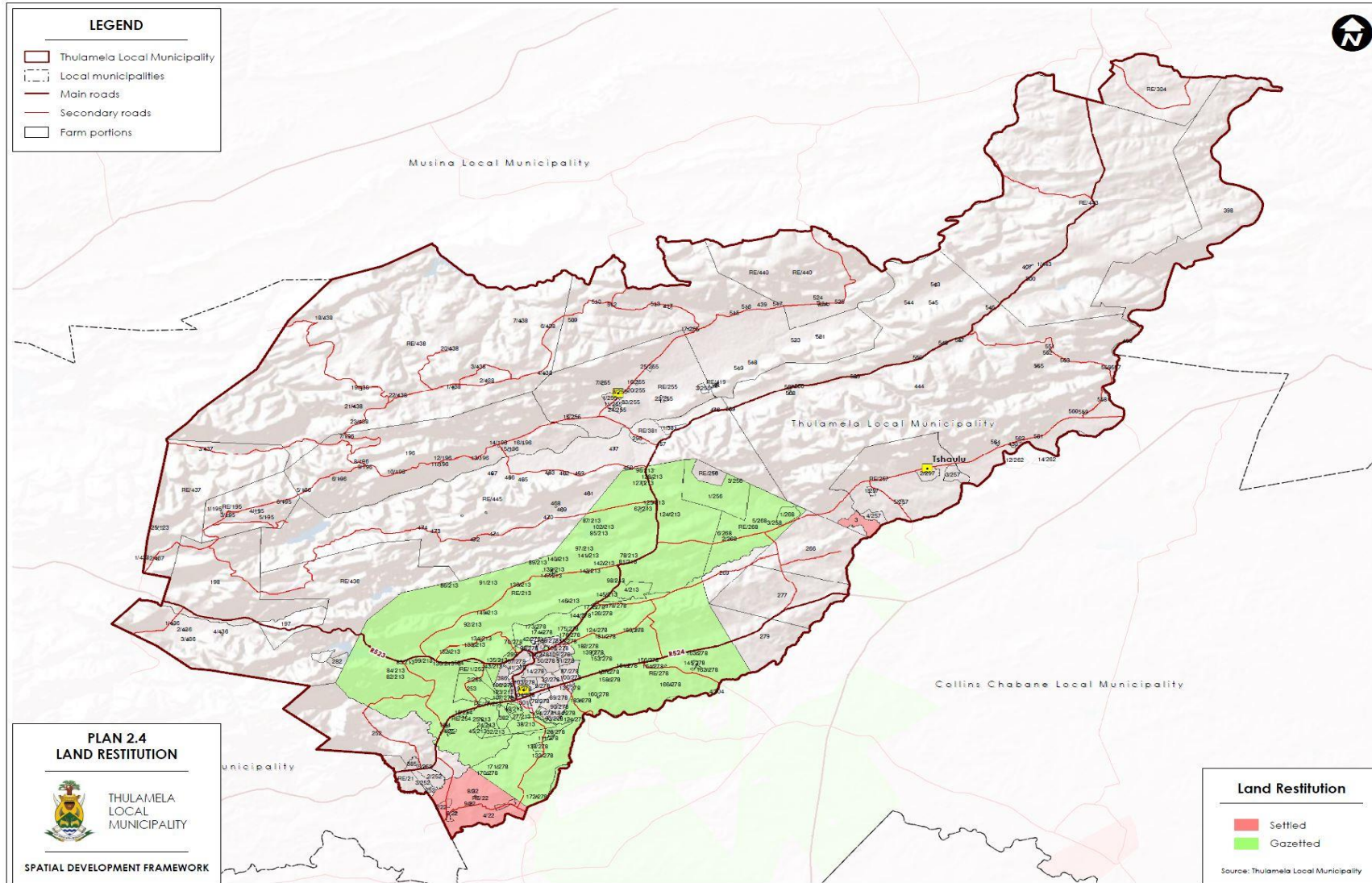
**Source:** Thulamela Municipality; Department of Planning and Development  
Majority of villages from 400 dispersed villages do not have survey general plans

### **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.



## **SECTION 7: STATUS QUO ASSESSMENT**

### **SECTION 7: STATUS QUO ASSESSMENT**

#### **KPA : SERVICE DELIVERY AND INFRASTRUCTURE 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 34°C in the northeast to 26°C in southwest (Figure 7.2). The long-term average July minimum temperature ranges from 5°C in the west to 12°C 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.



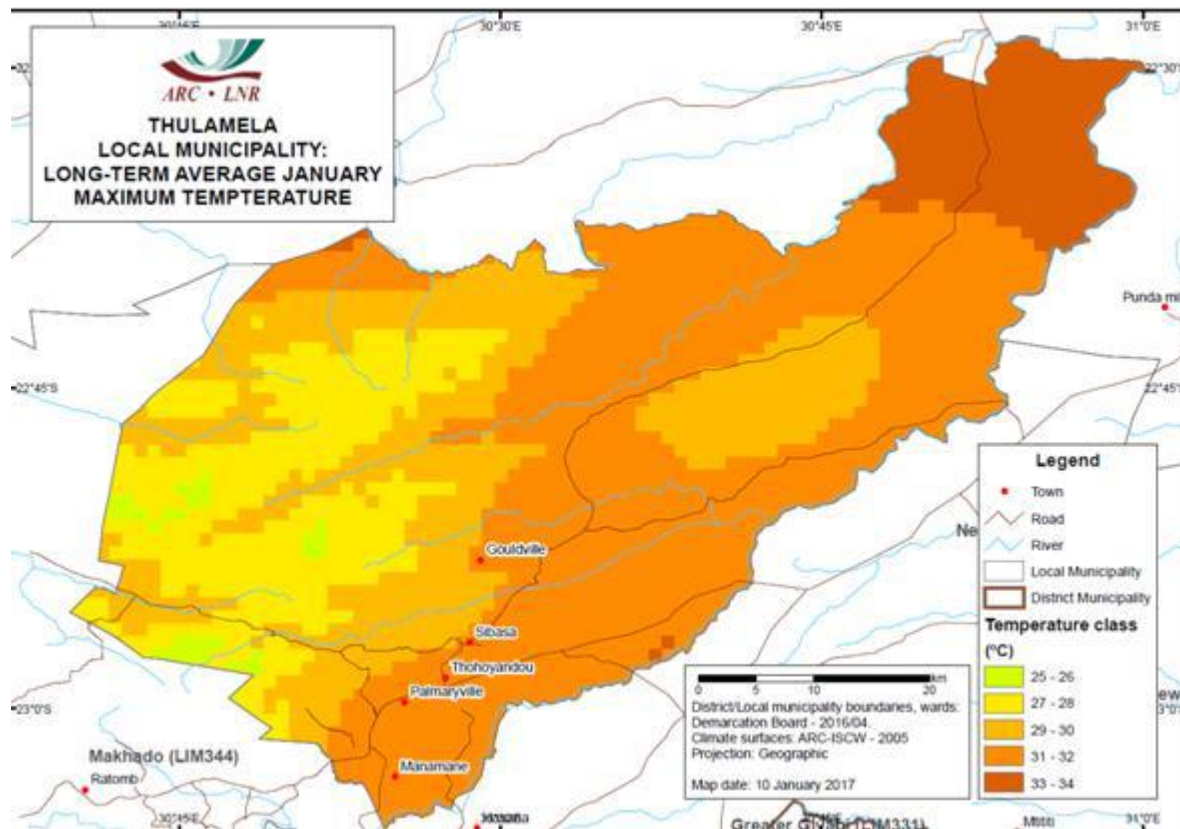


Figure 7.1: Long-term median annual maximum temperatures

## **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 temperature 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.

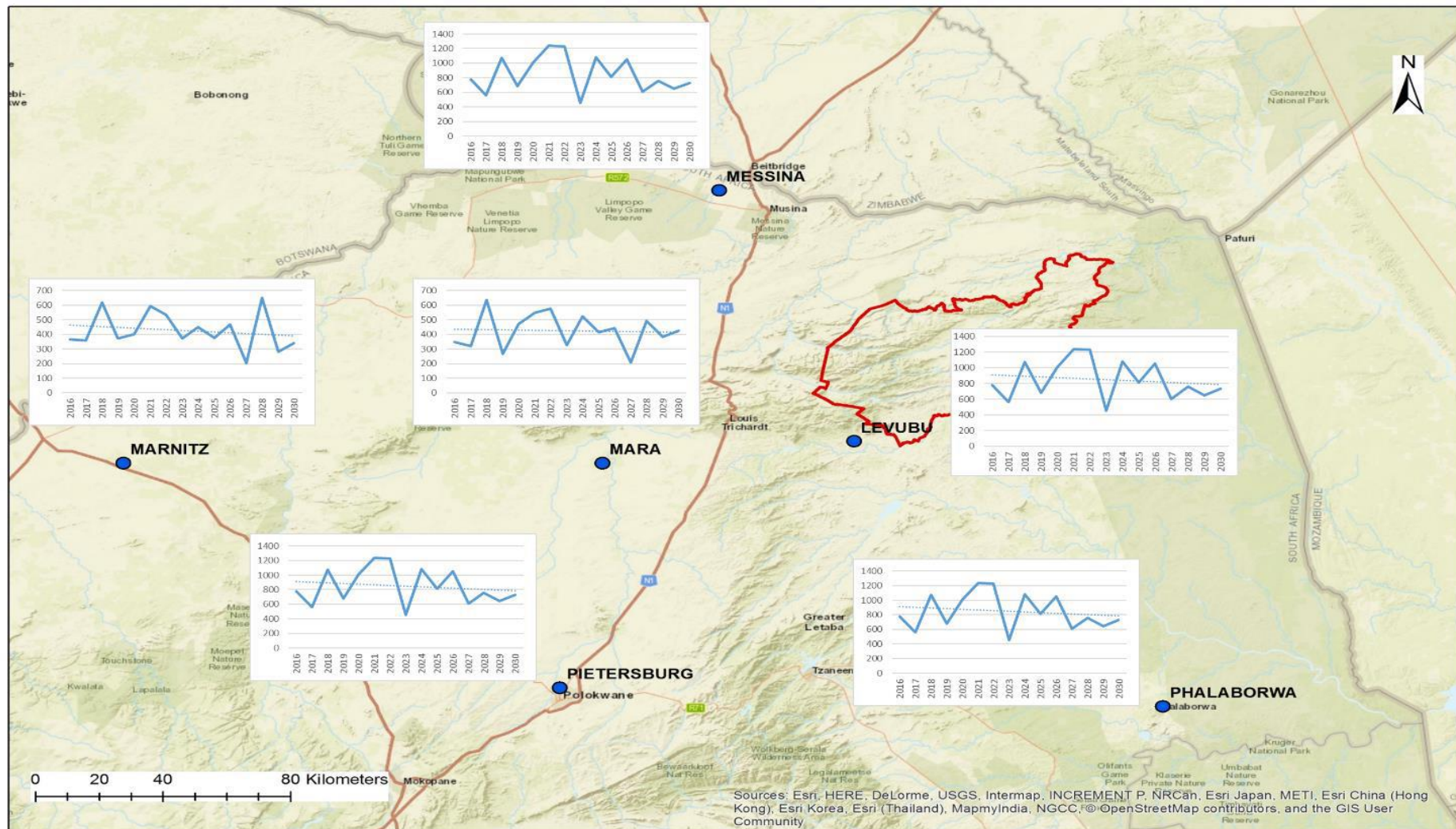
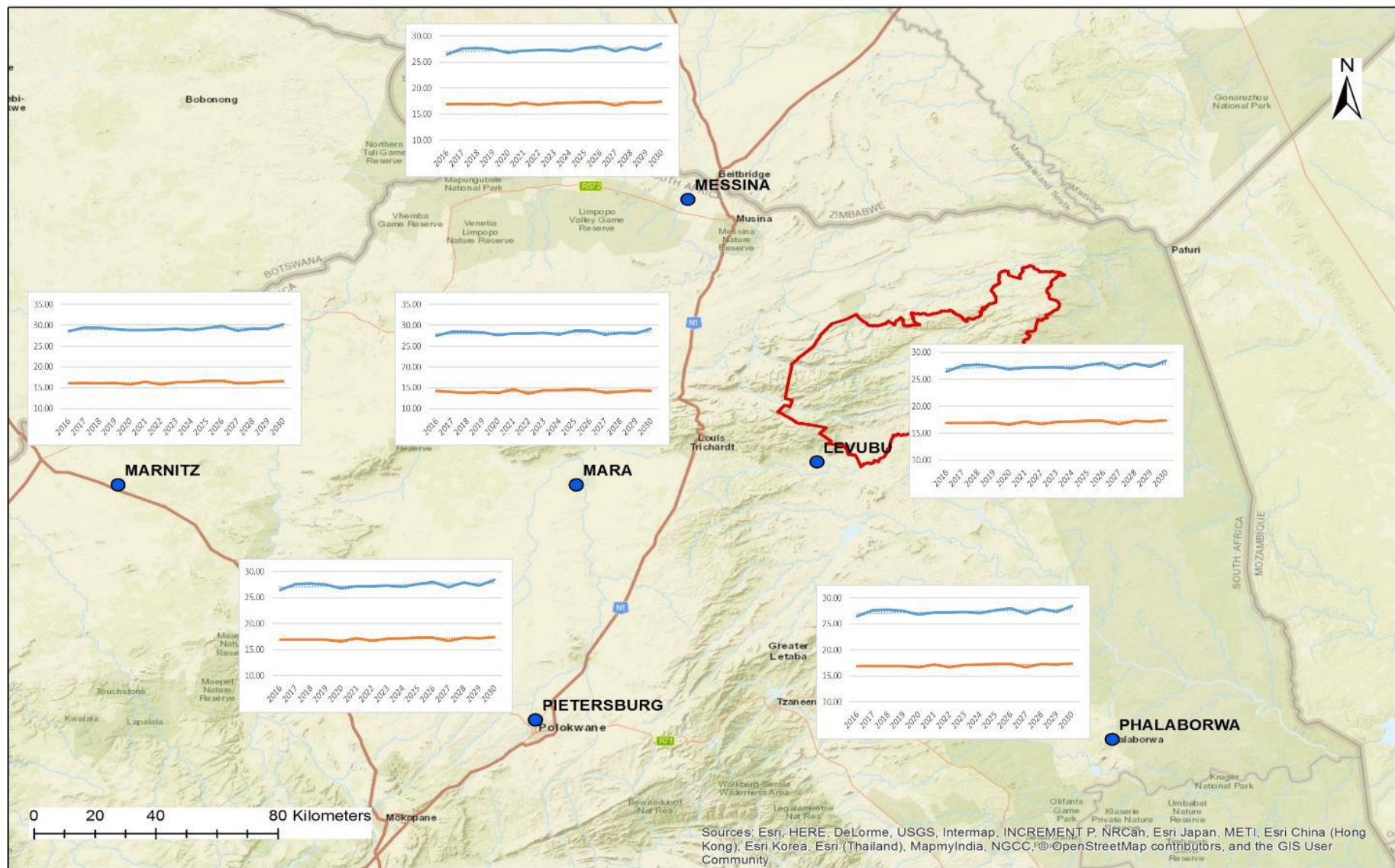


Figure 7.2: Thulamela Rainfall Predictions (Source: OABS, 2017)





**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.

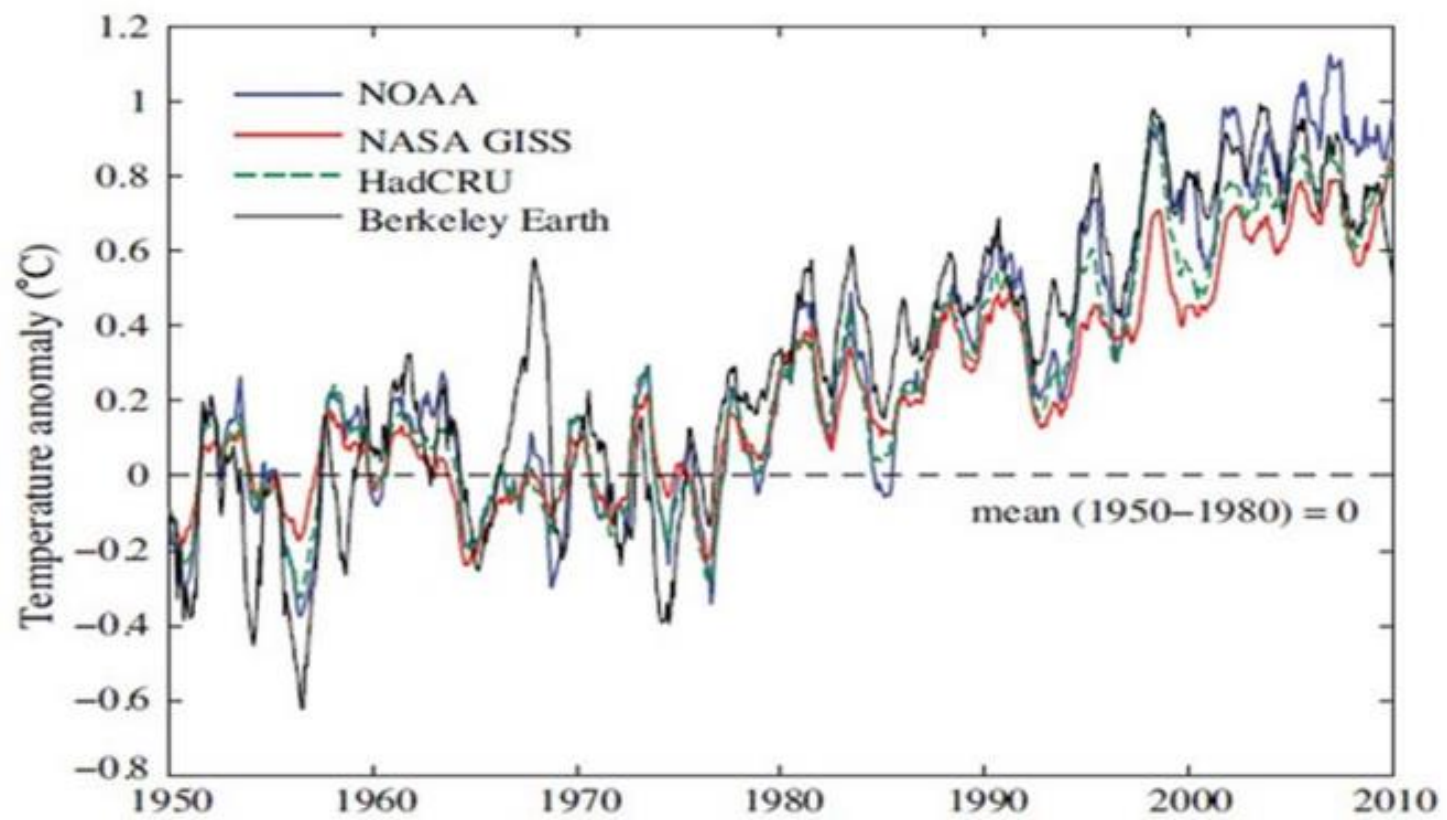
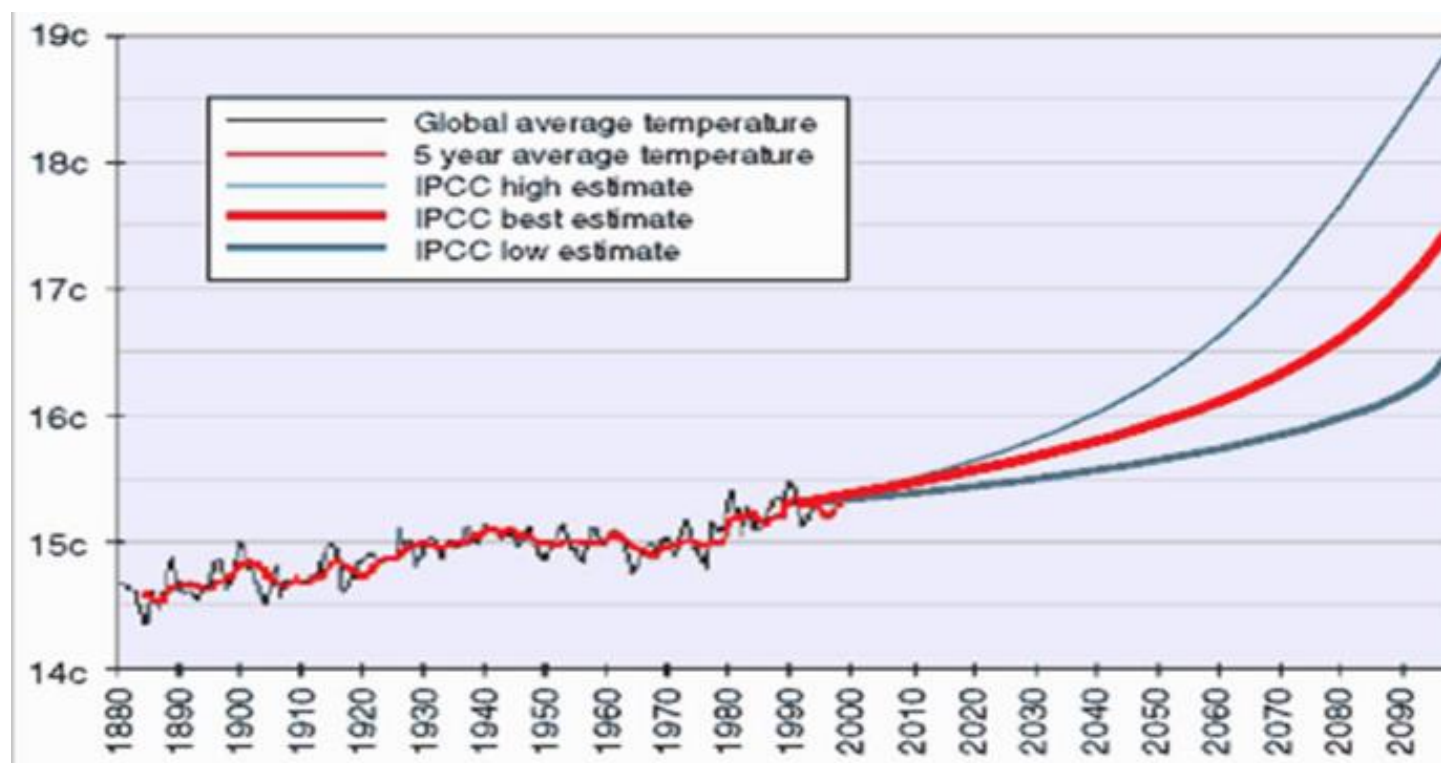


Figure 7.4. Evidence of Global Rise in Temperature.





**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**

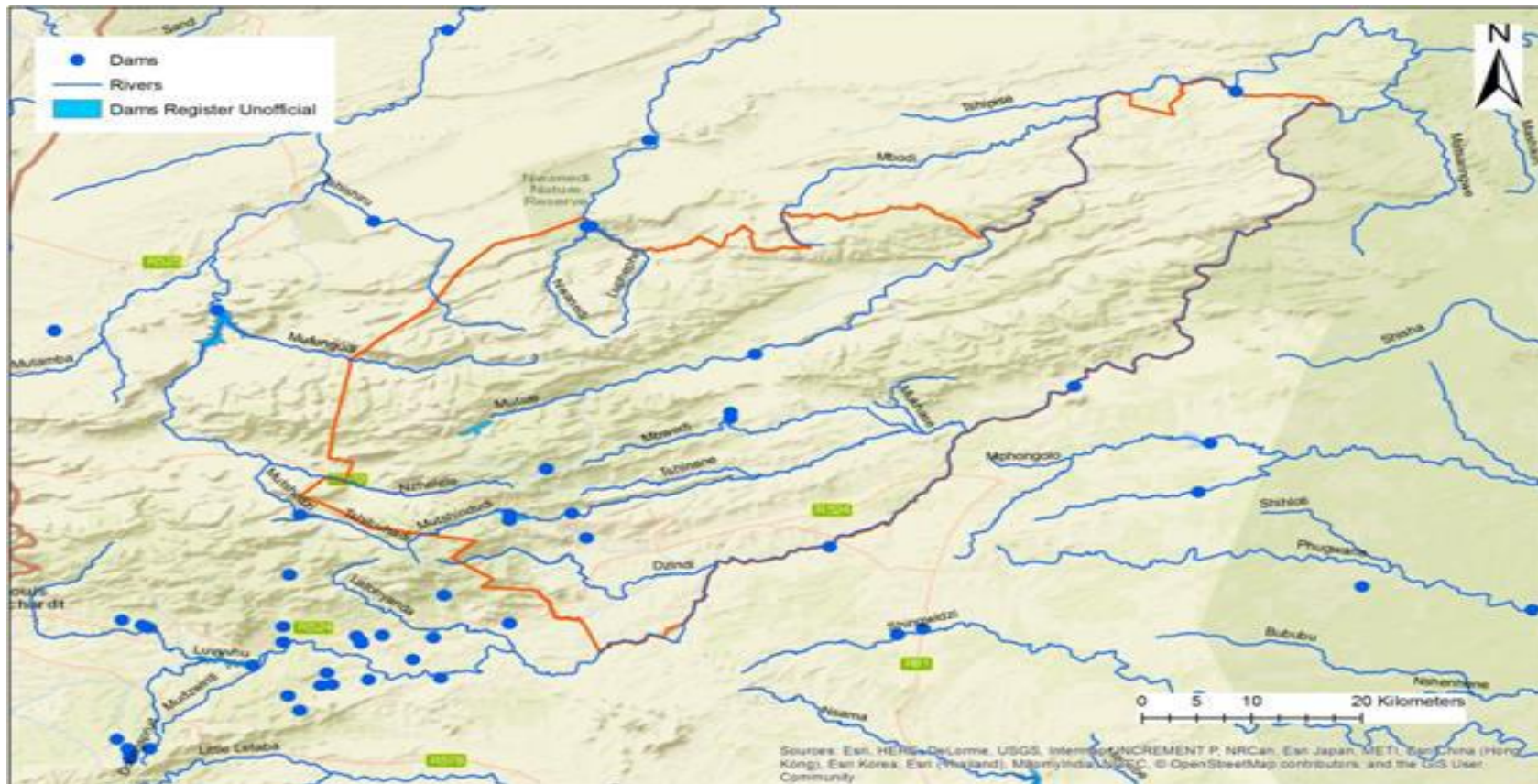
The change in topography (altitude and relief) gives rise to varied climatic characteristics in the area. The area is gently undulating with prominent mountains such as the Soutpansberg. The Thulamela topography is an important aspect when considering the environmental parameters for agriculture in the 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	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° 34' 23.2"	E 30° 48' 13.2"
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - C			S 22° 34' 16.9"	E 30° 48' 16.8"
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - D	6	1	S 30° 34' 18.2"	E 30° 48' 14.8"

	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 2	A92B-18	2	<b>1</b>	22°34'31. 10"S	30°48'16.4 0"E
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi	A92A-01 - A	15	<b>1</b>	-22,878	30,301
	Mutale	Thohoyandou	DC 34 Vhembe	Lakefundudzi Lke View	A92A-01 - B	4.4	<b>1</b>	S22 52 44.7	E30 15 55.0
	Mutale	Thohoyandou	DC 34 Vhembe	Tshiheni	A92A-01 - C	2	<b>1</b>	S22 52 56. 84	E30 17 59.91
	Mutale	Thohoyandou	DC 34 Vhembe	Makuleni	A92A-01 - D	5	<b>1</b>	S22 49 54.0	E30 16 52.7
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi Main river	A92A-01 - E	5	<b>1</b>	S22 53 18.8	E30 18 50.6
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation East	A92A-01 - F	10	<b>1</b>	S22 53 50.6	E30 19 50.8
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation N East	A92A-01 - G	3	<b>1</b>	S22 53 36.3	E30 20 10.8

	Mutale	Thohoyandou	DC 34 Vhembe	Plantation Central	A92A-01 - H	2	<b>1</b>	S22 53 44.4	E30 19 47.2
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation West	A92A-01 - I	10	<b>1</b>	S22 53 19.4	E30 18 50.6
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation S West	A92A-01 - J	15	<b>1</b>	S22 53 42.9	E30 17 41.7
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Waterfall	A92A-01 - K	11	<b>1</b>	22°52'43. 90"S	30°18'03.3 0"E
	Mutale	Thohoyandou	DC 34 Vhembe	Lwama-Tshedzi	A91G-01	12,5	<b>1</b>	22°40'52. 2"S	30°37'41.1 "E
	Mutale	Thohoyandou	DC 34 Vhembe	Lwama-Tshedzi	A91G-01 - B	7	<b>1</b>	22°47'55. 80"S	30°37'38.7 0"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).



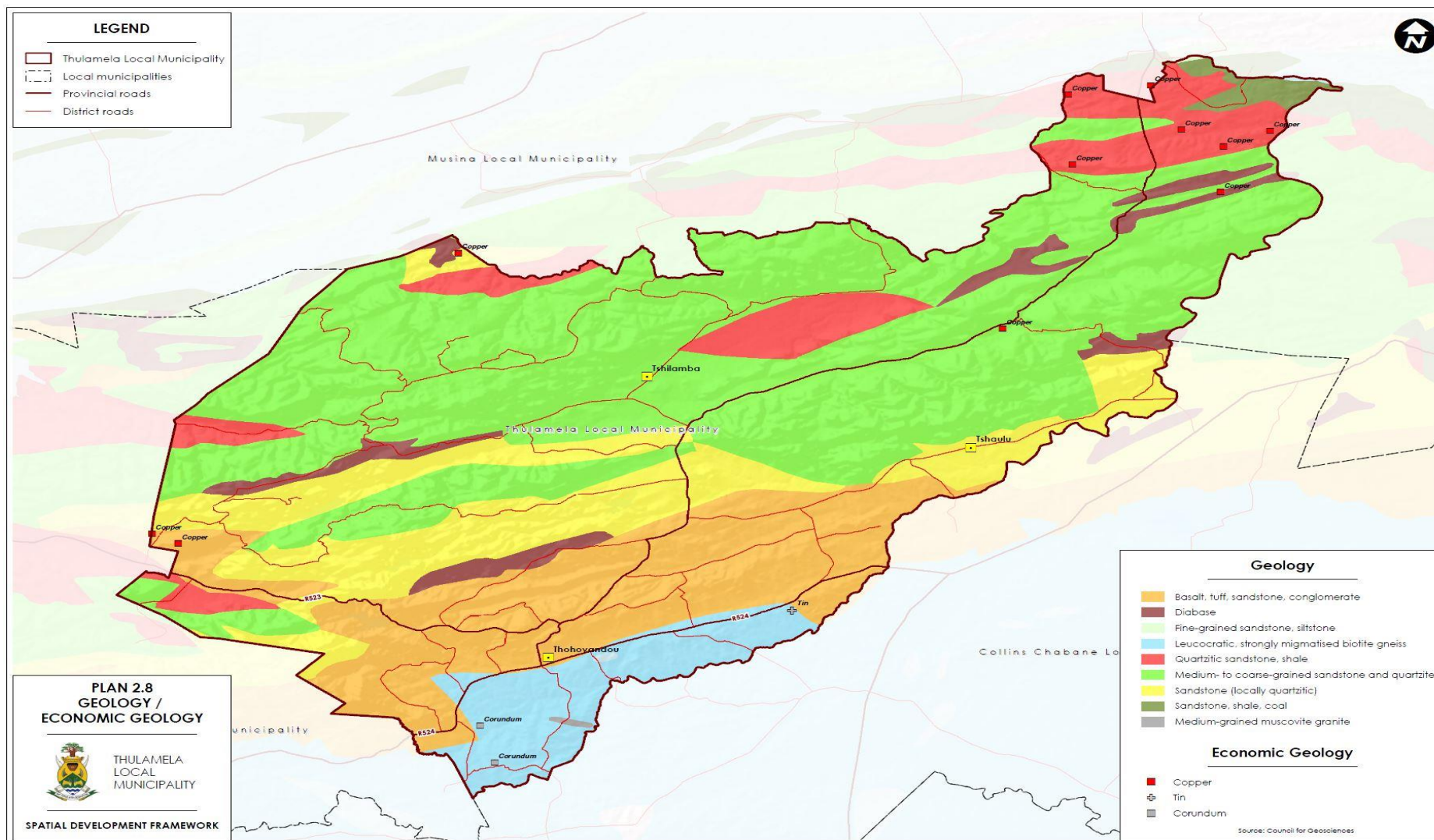


Figure 7.9: Thulamela Geology Map (Source: TLM SDF, 2019)

## **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**

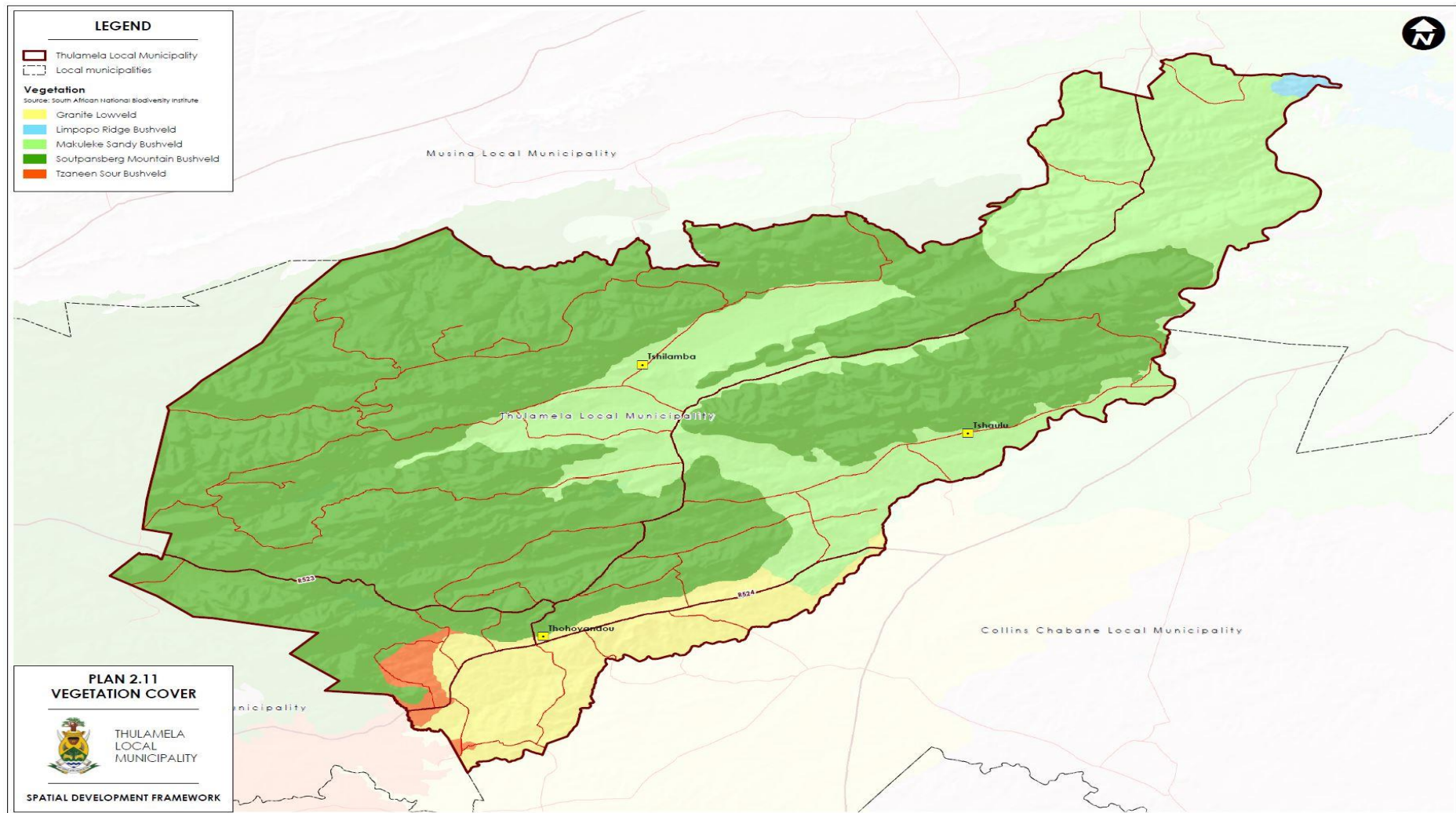
In general soil production potential decreases from high potential soils in the southwest to relatively poor potential soils in the northeast. With proper irrigation planning and management, sub-surface drainage and reclamation for salinity and sodicity are not required for most areas (Nell & Van der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

There 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:

<b>Name of Project</b>	<b>Area of implementation</b>	<b>Budget</b>
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

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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	-
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**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	<b>3</b>	<b>3</b>	-

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

**Table 7.3: Status of Thulamela Landfill Site**

<b>MUNICIPALITY</b>	<b>Permitted/ Licensed</b>	<b>Status</b>	<b>Not Permitted/ illegal</b>	<b>Status</b>
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).

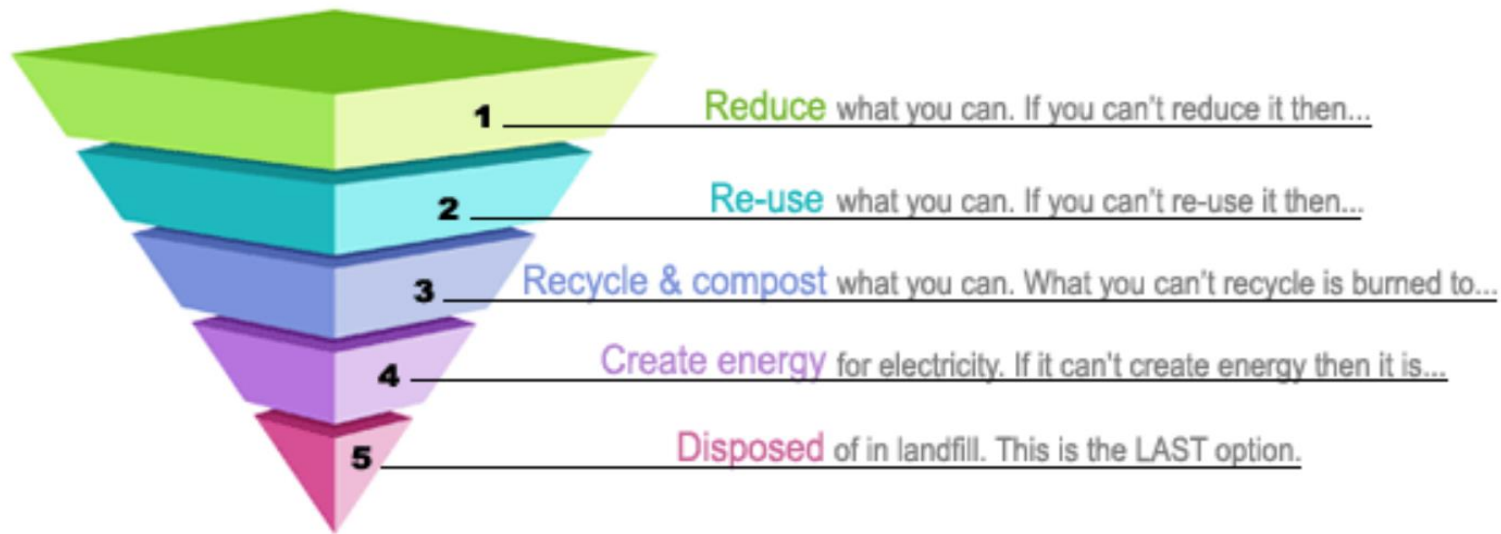


Diagram: waste management hierarchy

TABLE 7.4

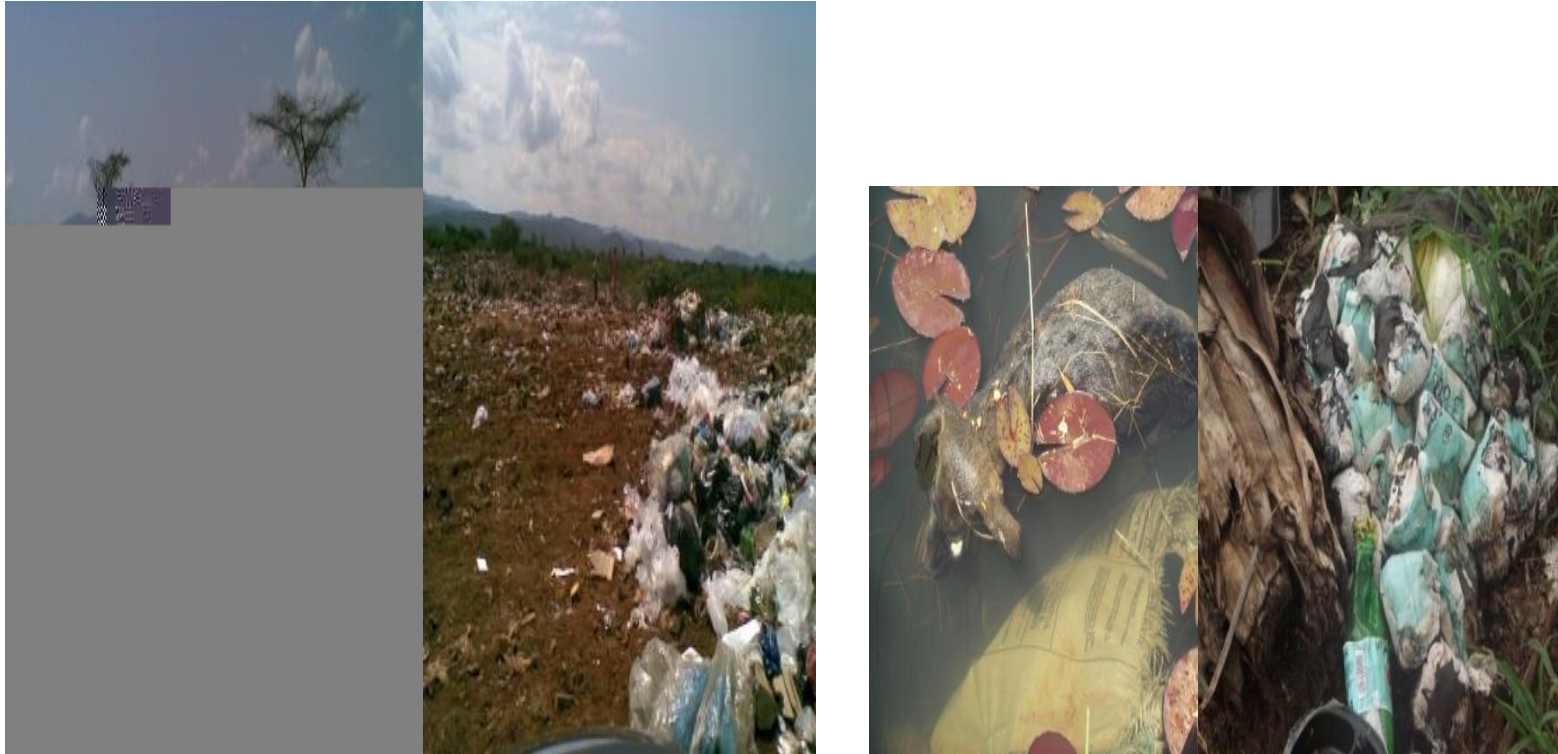
Refuse disposal by Geography	
Filters:	
<b>Geography</b>	LIM343: Thulamela
<b>Refuse disposal</b>	
Removed by local authority/private company at least once a week	60, 034

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 frequencies	Food Condemned per units			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litres		
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.

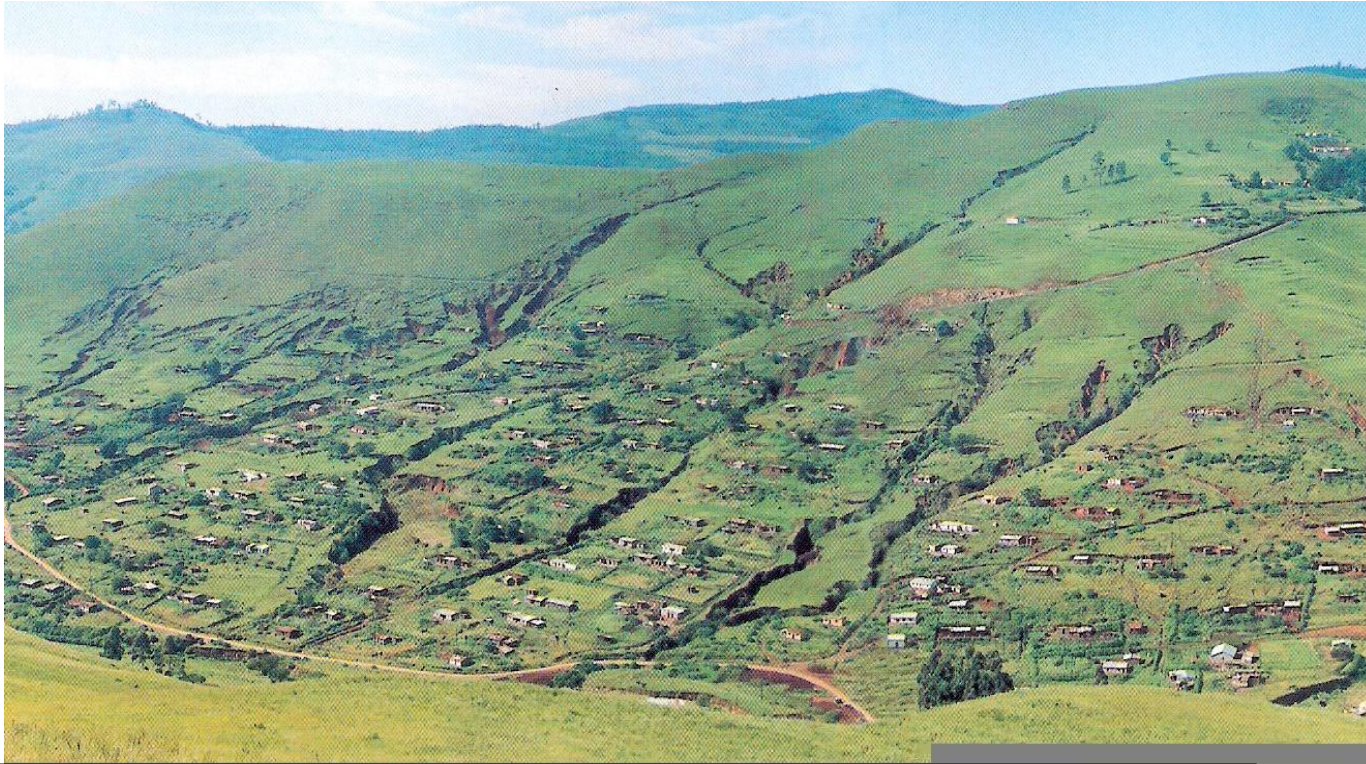
**Table.7.6**

**Thulamela Disaster Risk Profile**

<b>Hydro Meteorological Hazards:</b>	<b>Biological Hazards:</b>	<b>Technological Hazards</b>	<b>Environmental Degradation:</b>	<b>Geological hazards:</b>
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles		Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	

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

## DEPARTMENT OF ENVIRONMENT

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

EIA Report (01 July 2022 to date)									
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

	( 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	Infrastructure	37	30	Thulamela
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	Infrastructure	12	6	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	Transformation 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 Geo-environmental Services	8000000	Infrastructure	25	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 oot Malavuwe Village on portion 0 of farm Vredeburch 266 MT within Thulamela Local Municipality.	Finalised Authorised	14/Dec/2022	Davhana Geotech Solution	6000000	Infrastructure	20	10	Thulamela
12/1/9/1-V428	The proposed demarcation of 100 sites at Lukau Village on the farm Tengwes Location 255 MT within Thulamela Local Municipality.	Finalised Authorised	29/Nov/2022	MPC Technology (Pty) Ltd	120000	Transformation of land	12	12	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	Finalised Authorised	29/Nov/2022	MPC Technology (Pty)Ltd	1100000	Transformation of land	10	10	Thulamela



	Khaku No. 195 MT within Thulamela Local Municipality of Vhembe District.								
12/1/9/3-V67	The proposed establishment of a Resort at Tswinga village on the farm Mpapuli 278 MT	Finalised Authorised	04/Aug/2022	Kondys Environmental Solutions	2000000	Services	23	15	Thulamela

## THULAMELA MUNICIPALITY PMU PROGRESS REPORTING

DEPARTMENT: Community Services

REPORTING PERIOD: February 2023

### 1. PHYSICAL PROGRESS

Project Name	Consultant Contractor	Start date	Completion date	Project budget	% Physical progress	% Financial progress	Jobs created	DMP Alignment	Comments
Development of Thohoyandou Landfill site Fence (Multiyear)	TTR infrastructure developers	18 March 2021	22 February 2022 (needs to be revised)	R6 000 000	36%	17%	5		Contractor submitted a letter indicating that he will not be able to continue with the project with the current negotiated price of R6000 000, but wants to go back to the original price of R8 200 000, Currently no progress on site.
Development of Gundani Landfill Site (Cell)	Uranus Consulting Engineers	TBC	TBC	1 200 000	0%	0	0		Meeting on the 10 <sup>th</sup> of February LEDET Polokwane in preparation for appraisal.
Development of Thohoyandou Landfill Site (Cell)	Uranus Consulting Engineers	TBC	TBC	2 211 487,00	0%	0%	0		Appraisal done, consultant busy with preparation of bid document.

Traffic Testing Establishment at Mandala (Multi-year)	<b>Tshashu Consulting and project Managers/ TTR infrastructure developers</b>	<b>1 July 2019</b>	<b>Multiyear</b>	<b>R 31 723 752.93</b>  <b>Current financial year (R 18, 000 000)</b>	84.45%	64.3%	0		Work is progressing on site.
Traffic Testing Establishment at Tshaulu (Multi-year)	<b>Tshashu Consulting and project Managers</b>	<b>1 July 2019</b>	<b>Multiyear</b>	<b>R 2 000 000</b>	0%	0%	0		Feasibility study done.

## **7.2 KPA: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT**

### **CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 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

### **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).

<b>Table 7.24: Main source of water for drinking</b>														
Municipalities	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Bore hole in the yard	Rain - water tank in yard	Neighbours tap	Public/community tap	Water-carrier/tanker	Bore hole outside the yard	Flowing water/stream/river	Well	Spring	Other	Total
Thulamela	40331	170867	118885	14752	685	16800	63142	3144	7706	33388	4594	19524	3419	497237

Table: 7.25: Alternative water source during interruptions													
Municipalities	Bore hole	Spr ing	Well	Rain wate r tank	Dam/ pool/ stagn ant water	River /strea m	Wate r vend or	Wate r tanke r	Other	None	Do not kn ow	Not applica ble	Total
Thulamela	27662	19059	3817	2682	9465	30552	19841	14591	31013	11871	433	326252	497237

**Table 7.26 CS2016**

	<b>LIM343: Thulamela</b>
<b>Good</b>	203387
<b>Average</b>	107600
<b>Poor</b>	153375
<b>No Access</b>	31761
<b>Do not use</b>	757
<b>Unspecified</b>	357
<b>Total</b>	<b>497237</b>

**Table 7.27 CS2016**

	<b>Well</b>	<b>Water vendor</b>	<b>Water tanker</b>	<b>Other</b>	<b>None</b>	<b>Do not know</b>	<b>Not applicable</b>	<b>Total</b>
<b>LIM343: Thulamela</b>	3817	19841	14591	31013	11871	433	326252	497237

**Table 7.28 CS2016**

	Piped (tap) water inside yard	Public/co mmunal tap	Water- carrier/ tanker	Borehole outside the yard	Flowing water/strea m/river	Well	Spring	Other	Total
<b>LIM343: Thulamela</b>	170867	63142	3144	7706	33388	4594	19524	3419	497237

**Table 7.29 CS2016**

	Poor
<b>LIM343: Thulamela</b>	153375

**Table 7.30**

	Thulamela
Regional/local water scheme (operated by municipality or other water services provider)	120 425
Borehole	7 871
Spring	5 959
Rain water tank	615
Dam/pool/stagnant water	4 269
River/stream	7 781
Water vendor	2 433
Water tanker	3 022
Other	4 219

**Source: STATSSA - Census 2011**



**Table 7.31: Purification plant & Boreholes**

PURIFICATION PLANT			CAPACITY IN M3/DAY			
			Design		Actual	
Vondo water works			52 000		51 729	
Dzindi package			5 180		2 008	
Belemu package			7 000		1 957	
Phiphidi water works			2 000		1 348	
Dzingahe package plant			242		183	
Mudaswali package			596		55	
Mutale water works			13 500		10 000	
Damani water works			4 000		2 122	
BOREHOLES:	Electricity		Dried Boreholes	101	Reservoirs (concrete)	<b>448</b>
	Diesel Driven		Collapsed	63	Steel tanks	35
	Hand pumps		Operating	887		

**Table 7.31** above indicates number of water treatment works, boreholes and reservoirs within the district. Challenges are royalties demanded by local authorities; Insufficient own funding; extensions of new residential areas; Illegal connections; Integrating new system to the old system; Lack of plant operator and aged staff; lack of planned maintenance programme; Non-implementation of punitive measures on non-performance

### Water and Sanitation services analysis

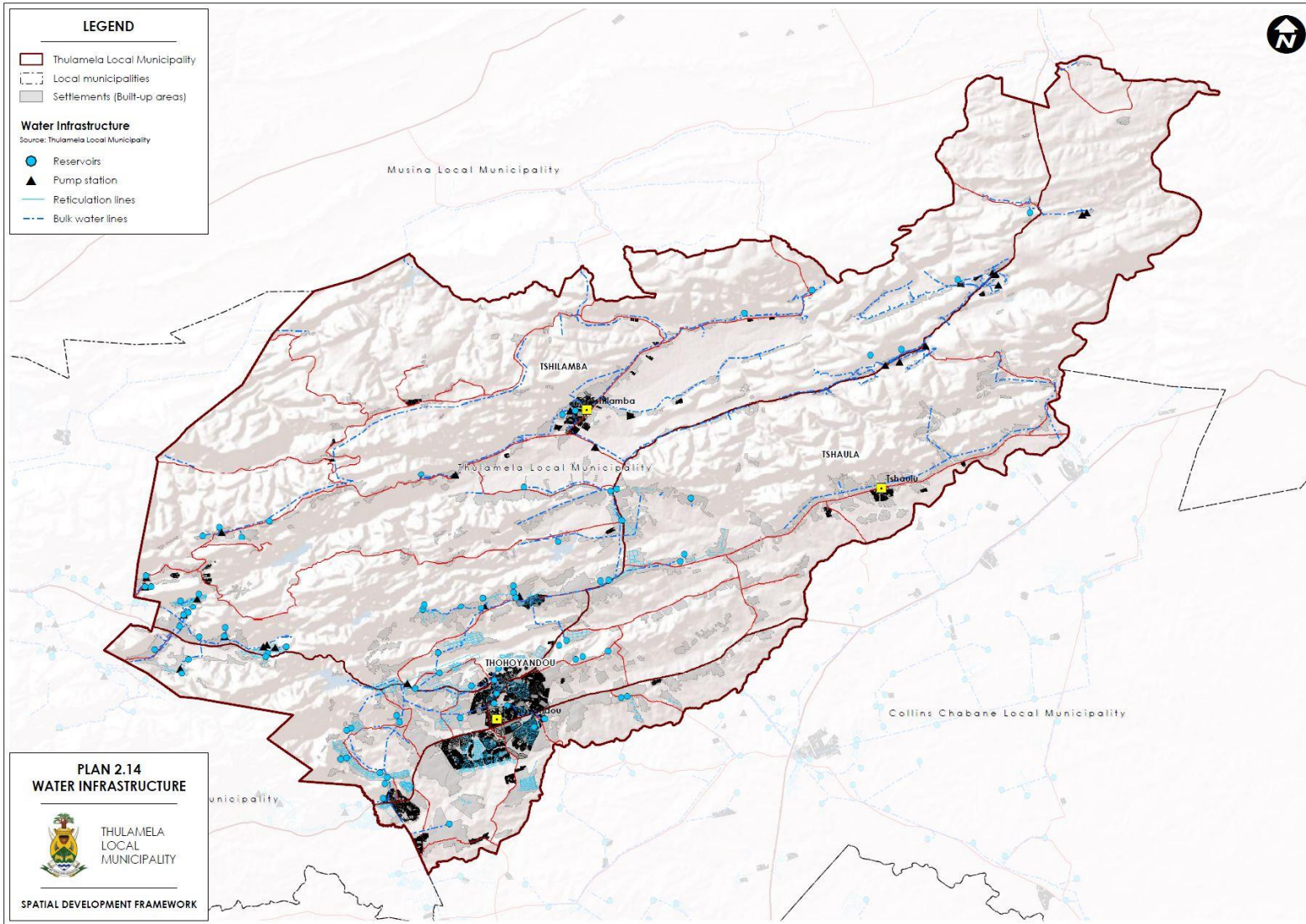
Water services Act of 1997 inter alia provide for the rights of access to basic water and basic sanitation, the accountability of water service provider, the promotion effective water resource effective management and conservation, preparation and adoption of water service

development plans by service authorities. Every water service authority has a duty to all consumers or potential consumers in water services. Strategic framework for water services defines water supply services as the abstraction from water resource, conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable and water for industrial or other use, to consumers or other water service providers. Sanitation service is the collection removal, disposal or treatment of human excreta and domestic water and the collection, treatment and disposal of industrial water. Water is fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

### **Water Sources in the Thulamela**

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: The Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 8 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

The sources of water in the municipality are from the following dams: Nandoni, Damani, and Vondo. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the municipality.



**Figure 7.12:** Water treatment works &

**Figure 7.13** below shows the boreholes distribution in the district. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table. There are many boreholes in Thulamela municipality compare to other municipalities.

Figure 7.13

Figure 7.13: Boreholes

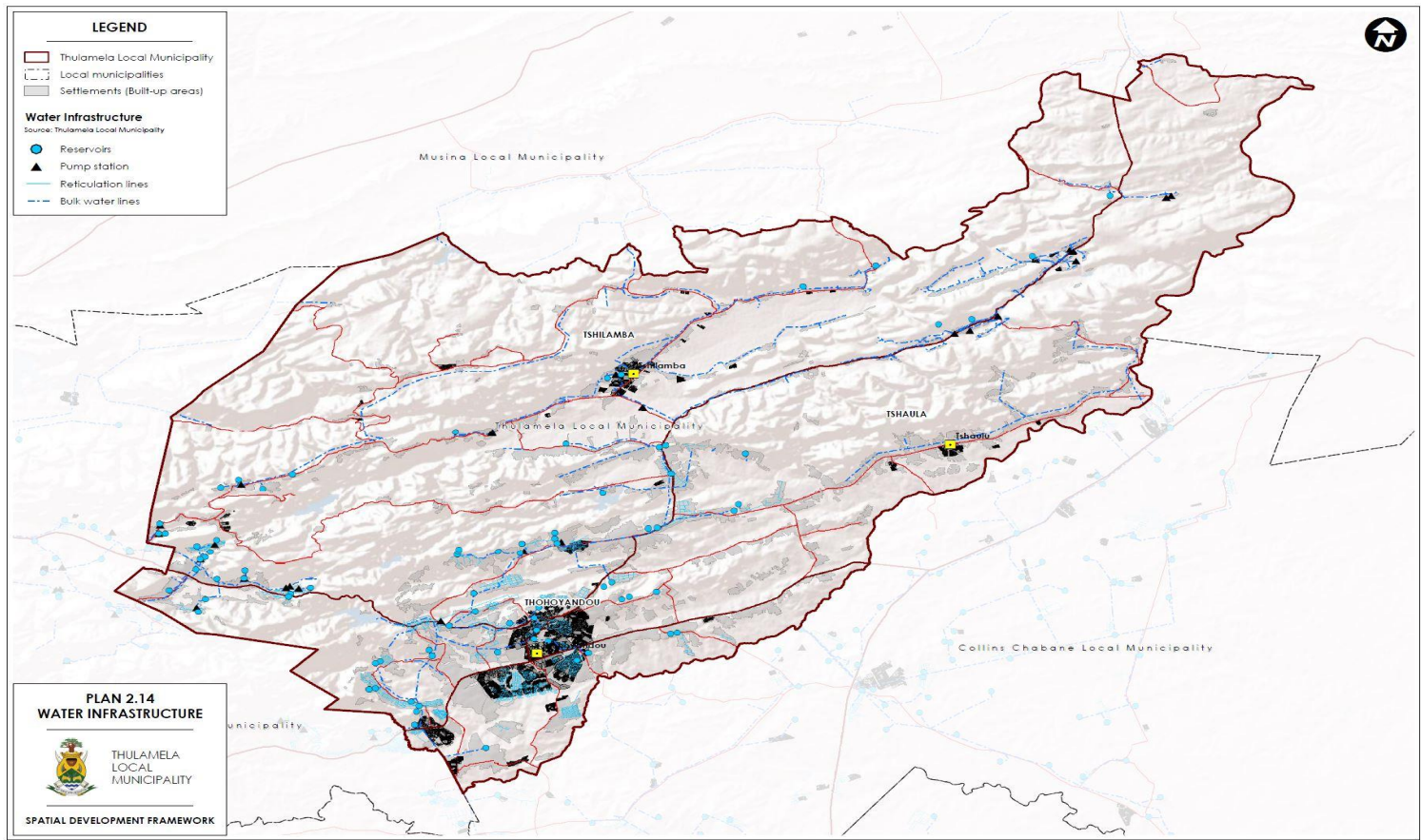
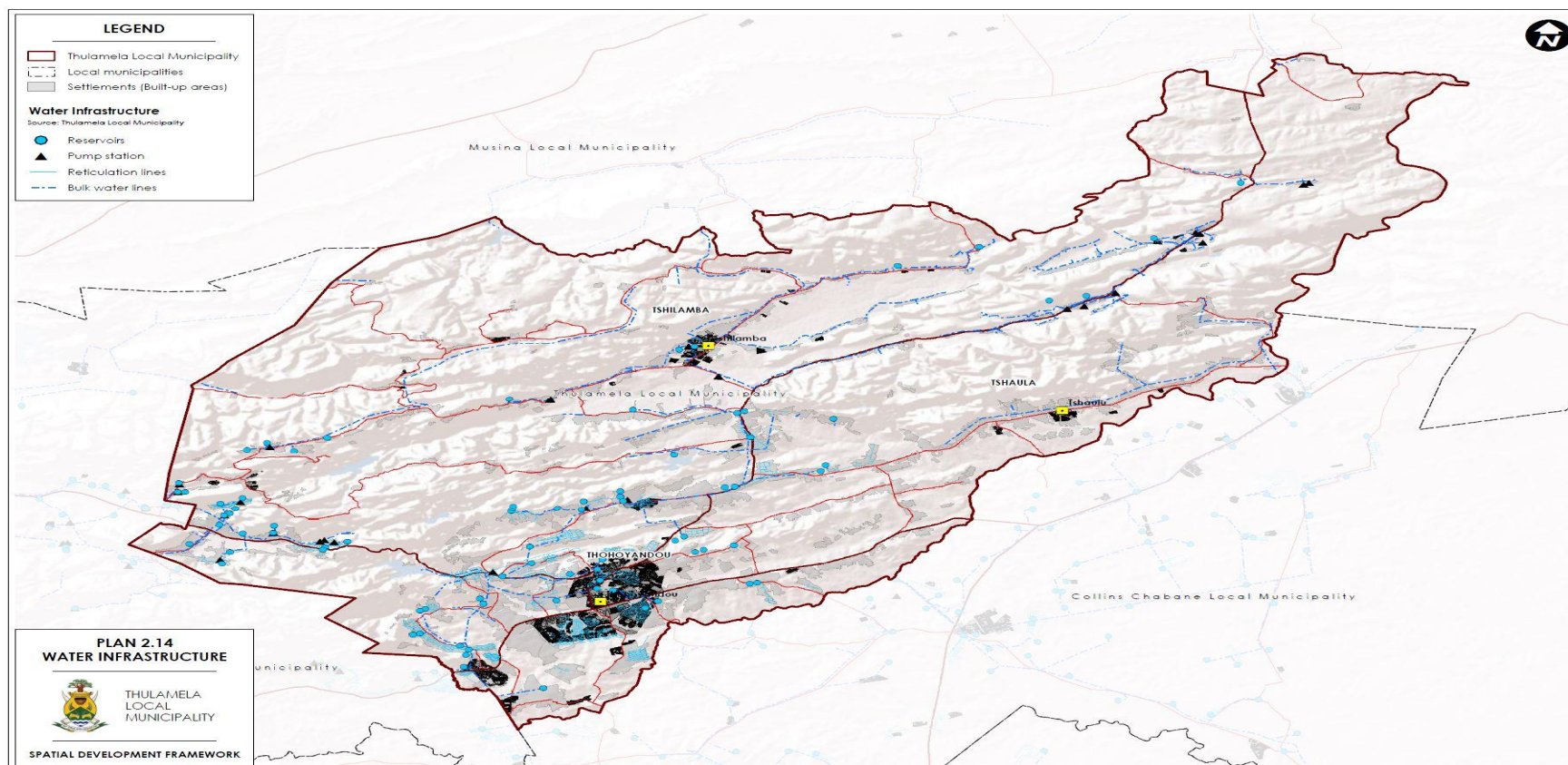


Figure 7.14 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

Figure 7.14: Water treatment plant & schemes





Mutshedzi water treatment plant in the Makhado Municipality is just an example of treatment plants in the district that are functional and assisting in solving water problems in the district.

**Table 7.32:** Purification plant & boreholes in THULAMELA

Purification Plant	CAPACITY IN M3/DAY
--------------------	--------------------

	Design	Actual
Vondo water works	52 000	51 729
Dzindi package	5 180	2 008
Belemu package 11	7 000	1 957
Phiphidi water works	2 000	1 348
Mutale water works	13 500	10 000
Damani water works	4 000	2 122

### **Water conservation and demand management**

Water conservation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water. Water demand management is the adaption and implementation of a strategy or a programme by a water institution or consumers to influence water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, and environmental protection, sustainability of water supply and services and political acceptability.

Water supplied in Thulamela is controlled at the outlets of command reservoirs where there are meters. Losses are not measured, although there is cost recovery in place in some areas.

## **Water Backlogs/ Challenges**

The District municipality has Water Demand Management challenges and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 MI/day of total production of water from all the total water produced within the schemes (181 MI/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street standpipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. There are areas where Bulk line is complete but with no reticulation line. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the Municipality.



**Table 7.33: Types of Water Services Needed**

Type of Service Needed	Thulamela
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	21 307
Comm. Requiring water extension to existing infrastructure	24 860
Comm. Access to Infrastructure but no access to water due to source problem	16 334
Community having no formal water infrastructure	1 291
<b>Total HH Backlog</b>	<b>63 792</b>

**Source: DWA 2012**

**Table 7.33** above shows that Thulamela Municipality has 1 291 HH.

## BLUE DROP 1

Table 7.34

Performance Area	Systems	Thohoyandou
<b>Water Safety Planning</b>	(35%)	<b>62</b>
<b>Treatment Process Management</b>	(10%)	<b>50</b>
<b>DWQ Compliance</b>	(30%)	<b>78</b>
<b>Management, Accountability</b>	(10%)	<b>66</b>
<b>Asset Management</b>	(15%)	<b>65</b>
Bonus Scores		5.08
Penalties		0
		<b>71.21% (↑)</b>
<b>Blue Drop Score (2012)</b>		
<i>2011 Blue Drop Score</i>		51.65%
<i>2010 Blue Drop Score</i>		58.13%
<i>System Design Capacity (Ml/d)</i>		7
<i>Operational Capacity (% to Design)</i>		57.14
<i>Population Served</i>		102 000

<b>2013 Municipal Green Drop Score</b>	<b>12.45% ↓</b>
<b>2011 Municipal Green Drop Score</b>	<b>14.00%</b>
<b>2009 Municipal Green Drop Score</b>	<b>16.00%</b>
<i>Average daily Consumption (l/p/d)</i>	6.86
<i>Microbiological Compliance (%)</i>	<b>96.8%</b>
<i>Chemical Compliance (%)</i>	<b>&gt;99.9</b>

**Figure 7.35**

## **SANITATION PROVISION**

- **Waste-water**

The Green Drop Report 2011 reported that wastewater services delivery in the province is performed by eleven (11) Water Services Authorities an infrastructure network comprising of 62 wastewater collector and treatment systems. Vhembe team is highly energetic and a pleasure to engage. Vhembe team is actively striving for continuous improvement. The most severe challenge faced by the municipality is wastewater compliance monitoring. Most of the plants are still residing in high and critical risk space, as result of the poor monitoring regimes that is in place. However, a markable downwards trend in risk movement is observed for 11 of the 12 plants (DWA, 2012).

*Footnote: Siloam system remains under Vhembe until the WSA and DPW provide evidence that Siloam is owned and operated by DPW.*

- **Treatment Plants**

Vhembe District has 9 waste water works (1 new under construction) (Thohoyandou, Makhado, Reitvlei, Maunavhathu, Watervaal, Elim Orbal, Musina Nancefield, Musina Singelele,) 11 Ponds (Mhinga, Tshufulanani, Madzivhandila, Matatshe, Tshitereke, Siloam, Dzanani, Lemana, Vleifontein, Phalama) and 10 Booster pump stations (Riphambeta, Maniini A, Maniini B, Nare Tswinga, Mbilwi, Shayandima, Eltivillas, in the district as indicated in table 7.19 below. Challenges are Waste water plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, over grown shrubs and grass at plants and poor maintenance of sewerage system: Centralisation of workers.

**Table 7.36:** District Sewage Treatment plant

TREATMENT PLANT	CAPACITY IN M3/DAY		STATUS
	Design	Actual	
Thohoyandou sewage works	6 000		Operating
15 SAI Military base	-	-	



**Table 7.37**

Toilets facilities placement	Thulamela
In the dwelling/house	62866
In the yard	410457
Outside the yard	5646
Unspecified	18269
Total	497237

**Table 7.38**

Geography hierarchy 2016 by the main type of toilet facility used											
Municipalities	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
Thulamela	48607	17719	2704	171038	229354	566	-	320	9115	17815	497237

**Table 7.39**

	Thulamela
None	17 896
Flush toilet (connected to sewerage system)	16 803
Flush toilet (with septic tank)	2 526
Chemical toilet	1 198

Pit toilet with ventilation (VIP)	26 014
Pit toilet without ventilation	89 431
Bucket toilet	292
Other	2 433

**Source: STATSSA - Census 2011**

**Table 7.39** above indicate toilets facilities by population group of head of household, district with the 70 869 VIP toilets and 30 006 of households has no toilet facilities.

The district has managed to complete 3 950 VIP toilets in 2014/15 with the remaining current backlog of 87 658 which will be decreased in 2015/16 financial year. Table 1.39: below indicate the number of VIP toilets provided since 2003/4-2011/12 is 96 579 with the remaining backlog of 91 436 in 2014/15. Challenges are huge sanitation backlog, Bucket system; Lack of policy clarity on the development of infrastructure on private land, non-availability of maintenance infrastructure for VIP i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries of VIP and Poor project management.

**Table 7.40:** VIP toilets provided since 2003/4-2011/14 and backlog (VDM)

VIP TOILETS		Thulamela
2003/4-2011/12	Backlog	91 710
	Completed	35 937
2012/13	Backlog	55 773
	Completed	3325
2013/14	Backlog	52448
	Completed	3950



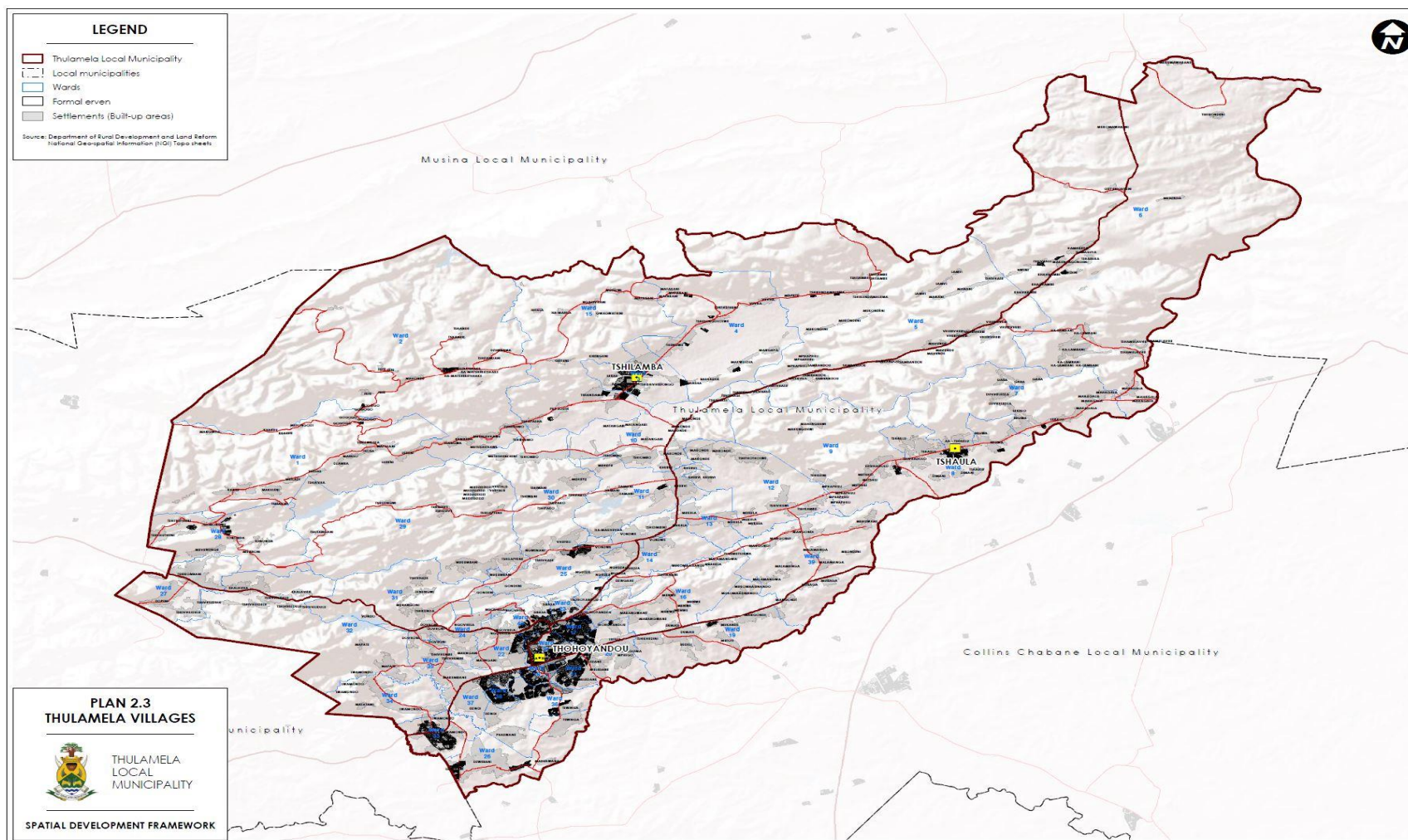
**Source: VDM 2013**

There is 01 sewage treatment plant in Thulamela municipality.

**Table 7.41:** Sewer treatment backlogs for Thulamela

TREATMENT PLANT	CAPACITY IN M3/DAY		STATUS
	Design	Actual	
Thohoyandou sewage works	6 000		Operating

**FIGURE 7.15: RIVERS AND VILLAGES**



**Table 7.42: Census 2011 by Municipality and source of water by population group of head of household**

	<b>LIM343: Thulamela</b>
--	--------------------------

<b>Regional/local water scheme (operated by municipality or other water services provider)</b>	120 425
<b>Borehole</b>	7 871
<b>Spring</b>	5 959
<b>Rain water tank</b>	615
<b>Dam/pool/stagnant water</b>	4 269
<b>River/stream</b>	7 781
<b>Water vendor</b>	2 433
<b>Water tanker</b>	3 022
<b>Other</b>	4 219

**Table 7.43: Census 2011, Municipality, piped water by population group of head of the household**

	<b>LIM343: Thulamela</b>
<b>Piped (tap) water inside dwelling/institution</b>	23 747
<b>Piped (tap) water inside yard</b>	41 915
<b>Piped (tap) water on community stand: distance less than 200m from dwelling/institution</b>	39 461
<b>Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution</b>	18 175
<b>Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution</b>	10 204

<b>Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution</b>	5 697
<b>No access to piped (tap) water</b>	17 395

## **Cost Recovery**

Vhembe District Municipality [VDM] as the Water Services Authority [WSA] is the sole responsible authority for the provision of water and sanitation services. It needs to purchase, explore and distribute water supply services and sanitation services in the area of jurisdiction and has also to recover cost related to this service. The district therefore has developed Water and Sanitation Tariff Policy to manage the recovery of the cost associated with the protection of the raw water sources from which water is drawn, supply and purchase of raw water, storage and distribution of raw water and the treatment of raw water and the maintenance of purification works. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Finance Management Act (Act No. 56 of 2003).

## **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.
- **Water quality**

The Department of Water Affairs has the Blue Drop Certification Programme which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Table 7.44 below indicates blue drop performance of Water Authority municipalities in Limpopo province. The table reveals that VDM was in position 67 in the 2012 National Log position with 74.85 Blue Drop score.

**Table 7.44: The Performance Log of the Municipal Blue Drop Scores for 2011 and 2012**

<b>Water Services Authority</b>	<b>Province</b>	<b>2012 National Log Position</b>	<b>Blue Drop Score 2012</b>	<b>2011 National Log Position</b>	<b>Blue Drop Score 2011</b>
Vhembe DM	LP	67	74.85	103	45.06
Lephalale LM	LP	29	92.84	45	82.63
Polokwane LM	LP	46	86.52	21	92.61
Mopani DM	LP	58	79.21	71	63.87
Capricorn DM	LP	75	71.99	33	86.85
Bela Bela LM	LP	79	71.21	62	71.07
Modimolle LM	LP	82	70.1	46	81.7

Mogalakwena LM	LP	98	60.5	51	77.86
Greater Sekhukhune DM	LP	100	59.93	78	59.05
Thabazimbi LM	LP	108	54.33	142	14.32
Mookgopong LM	LP	131	31.73	133	24.79

**Source: DWA, 2011/12**

The 2013 Blue Drop Progress Assessment Tool were developed making provision, amongst other, for the following types of information, data / conditions related the assessment criteria (each factor presenting a different risk-value):

**Vhembe District Municipality 2013 Blue Drop**

**TABLE 7.45: Municipal Blue Drop Score**

Performance area	Thohoyandou	Malamulelele
<b>Water safety planning (35%)</b>	<b>62</b>	<b>64</b>
<b>Treatment process management (10)</b>	<b>50</b>	<b>90</b>
<b>DWQ Compliance (30)</b>	<b>78</b>	<b>90</b>
<b>Management, Accountability (10%)</b>	<b>66</b>	<b>66</b>
<b>Asset Management (15)</b>	<b>65</b>	<b>65</b>
Bonus Scores	5.08	3.81
Penalties	0	0



<i>2011 Blue Drop Score</i>	51.65%	36.93%
<i>2010 Blue Drop Score</i>	58.13%	44.13%
<i>System Design Capacity (Ml/d)</i>	7	16
• <b>Water quality</b>	•	• <b>Water quality</b>
<i>Population Served</i>	102000	200 000
<i>Average daily Consumption (l/p/d)</i>	6.86	8.00
<i>Microbiological Compliance</i>	96.8%	99.3%
<i>Chemical Compliance (%)</i>	>99.9	>99.9

**Source: DWA**

## **SANITATION**

**Table 7.46**

<b>Table 7.46: Census 2011 by Municipality and toilet facilities by Population group of head of household</b>	
	<b>LIM343: Thulamela</b>
<b>None</b>	17 896
<b>Flush toilet (connected to sewerage system)</b>	16 803
<b>Flush toilet (with septic tank)</b>	2 526
<b>Chemical toilet</b>	1 198
<b>Pit toilet with ventilation (VIP)</b>	26 014
<b>Pit toilet without ventilation</b>	89 431

Bucket toilet	292
Other	2 433

**Table 7.47**

**Statistics South Africa/Census 2011 Community Profiles**

**CS2016 Table**

**Geography hierarchy 2016 by the main type of toilet facility used for Person Weight**

	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion ; enviroloo ; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
LIM343: Thulamela	48607	17719	2704	171038	229354	566	-	320	9115	17815	497237

**Created on 08 February 2017**

**Statistics South Africa: Web page: [www.statssa.gov.za](http://www.statssa.gov.za)**

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**Table 7.48**

**Statistics South Africa/Census 2011 Community Profiles**

**CS2016 Table**

**The main toilet facility in the dwelling/yard/outside the yard by Geography hierarchy 2016 for Person Weight**

	<b>LIM343: Thulamela</b>
In the dwelling/house	62866
In the yard	410457
Outside the yard	5646
Not applicable	-
Unspecified	18269
<b>Total</b>	<b>497237</b>

**Created on 08 February 2017**

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**CS2016**

	<b>LIM343: Thulamela</b>
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Good	255504
Average	109435
Poor	62541
No access	55416
Do not use	13941
Unspecified	401
<b>Total</b>	<b>497237</b>

### VIP Toilets

- The District Municipality is providing the service to rural communities
- The District has insufficient budget to meet the National target
- The other challenges may be the danger of underground water being contaminated

### Ponds

The following Ponds are available in Thulamela Municipality: Tshifulanani, Tshitereke, Matatshe and Mutale.

The following challenges exist:

- Spillage and seepage
- Lack of Operational manuals

- Overloaded of Ponds, e.g. Tshitereke
- Authorization of Ponds to discharge final effluent into the river

There’s always a need to constantly treat with chemicals to prevent diseases.

**Table 7.50: Green Drop 2**

	Thohoyandou
Technology	Biological (trickling) filters, Anaerobic digestion
Design Capacity (MI/d)	6
Operational % i.t.o. Design Capacity	216.7%
Iv) Microbiological Compliance	NM
Ivi) Chemical Compliance	NM
Ivii) Physical Compliance	NM
<b>Annual Average Effluent Quality Compliance</b>	<b>NM</b>
<b>Wastewater Risk Rating (%CRR/CRRmax)</b>	<b>86.4% (↓)</b>
<b>Highest Risk Area</b>	Flow exceed design capacity, no monitoring

Risk Abatement Process	Draft W <sub>2</sub> RAP
Capital & Refurbishment expenditure in 2010/2011	R 32 million

**Table 7.51: Green Drop 3**

	<b>Tshifulanani</b>
Technology	Aerated lagoons/ Oxidation ponds
Design Capacity (Ml/d)	NI
Operational % i.t.o. Design Capacity	NI
Iviii) Microbiological Compliance	NM
Iix) Chemical Compliance	NM
Ix) Physical Compliance	NM
<b>Annual Average Effluent Quality Compliance</b>	<b>NM</b>

<b>Wastewater Risk Rating (%CRR/CRRmax)</b>	<b>94.1% (↓)</b>
<b>Highest Risk Area</b>	No monitoring
Risk Abatement Process	Draft W <sub>2</sub> RAP
Capital & Refurbishment expenditure in 2010/2011	R 0
Description of Projects' Expenditure	N/A
Wastewater Risk Abatement planning	
Additional Notes	

## Sewer Treatment Plant

The Following Challenges Exist:

- Overloading treatment works e.g. Thohoyandou
- Lack of Laboratory equipment's
- Disposal of sludge

All the plants need refurbishment. Water quality program need to be undertaken frequently.

There's also a need to upgrade the plant to services all households.

## 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
<b>Table:7.39 Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household</b>			
	<b>LIM343: Thulamela</b>		
<b>Electricity</b>	47 928		
<b>Gas</b>	1 947		



<b>Paraffin</b>	1 076
<b>Wood</b>	105 152
<b>Coal</b>	80
<b>Animal dung</b>	30
<b>Solar</b>	92
<b>Other</b>	11
<b>None</b>	277

<b>Table 7.53: Municipalities, energy or fuel for heating by head of the household</b>	
	<b>LIM343: Thulamela</b>
<b>Electricity</b>	50 715
<b>Gas</b>	903
<b>Paraffin</b>	957
<b>Wood</b>	88 044
<b>Coal</b>	73
<b>Animal dung</b>	178
<b>Solar</b>	141
<b>Other</b>	1
<b>None</b>	15 581

<b>Table:7.54: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household</b>	
	<b>LIM343: Thulamela</b>

<b>Electricity</b>	136 567
<b>Gas</b>	305
<b>Paraffin</b>	1 857
<b>Candles</b>	15 161
<b>Solar</b>	2 303
<b>Other</b>	0
<b>None</b>	401

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**

	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
<b>Total</b>	<b>497237</b>

**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: STATSSA 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.

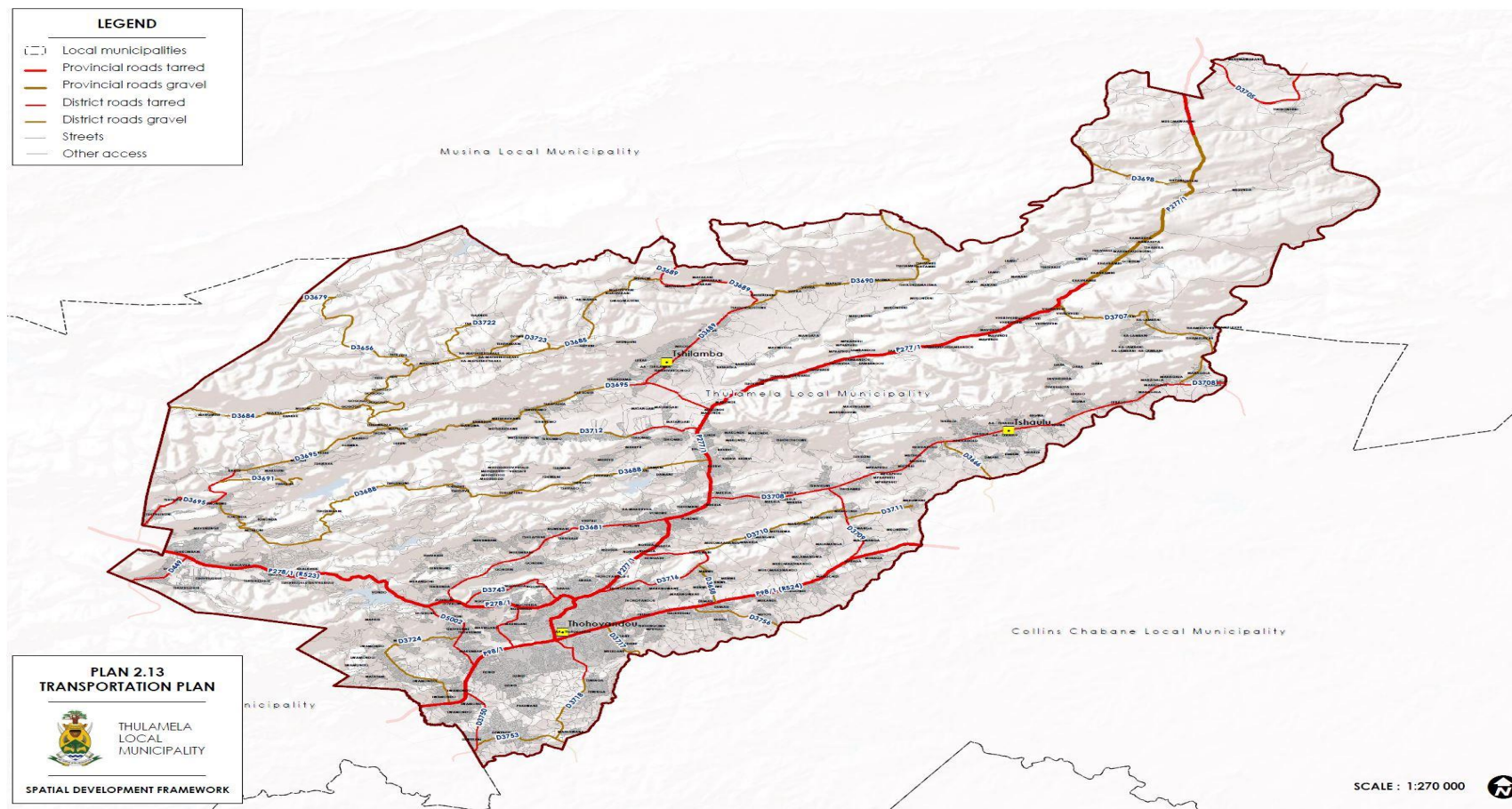
**Table 7.57: Free Basic Services and Indigent Support for Thulamela Municipality (Households)**

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

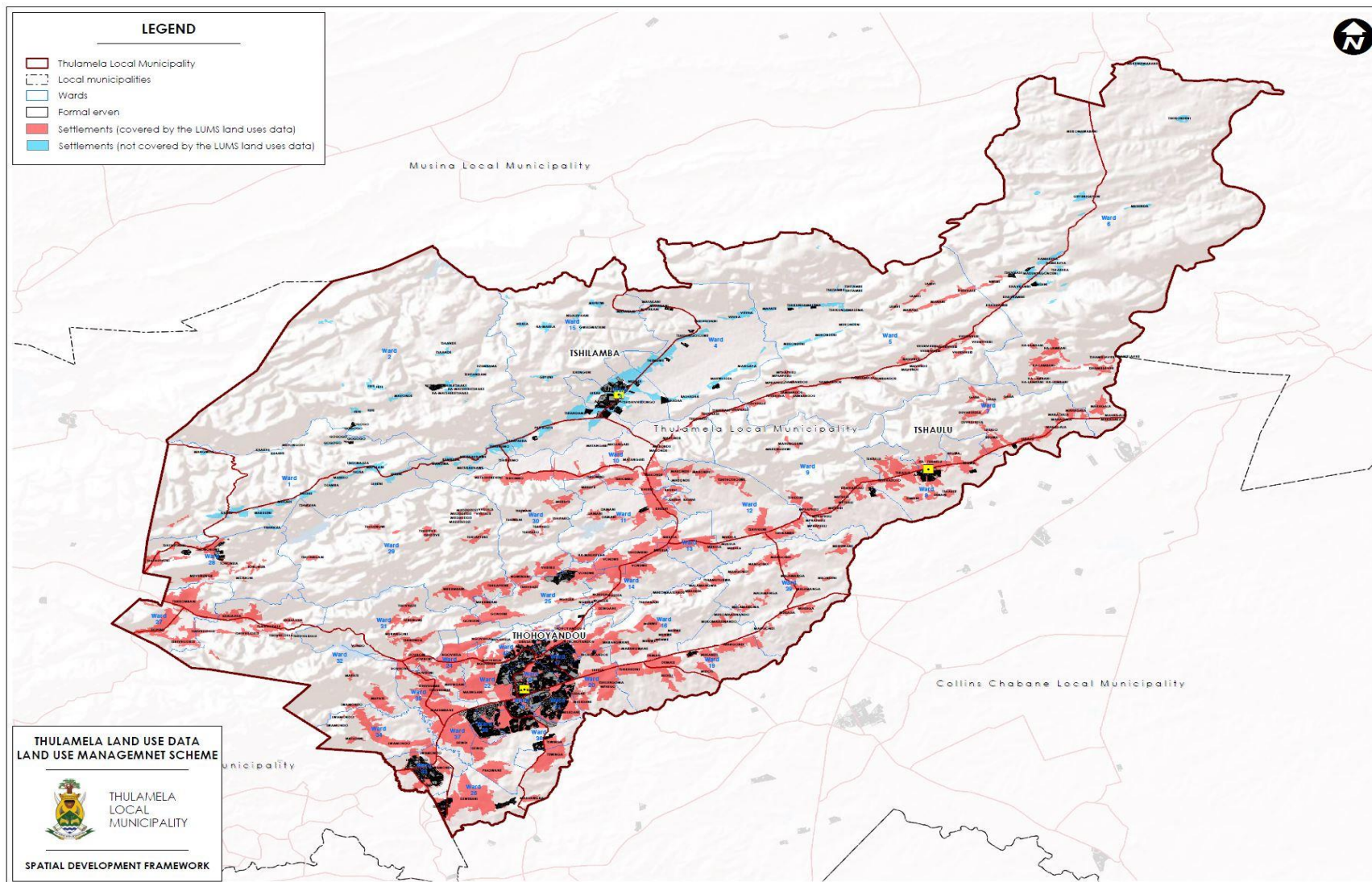
**SOCIAL INFRASTRUCTURE**  
**FREE BASIC SERVICES**

- 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**







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 session 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	
		<b>158.41</b>	<b>75</b>

## 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	
		<b>207,57</b>	<b>257,69</b>

**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**

Formal Ranks	Thulamela
Bus	02
Taxi	06
Intermodal Facility	01

**Source: VDM, 2012**

**They include:**

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.

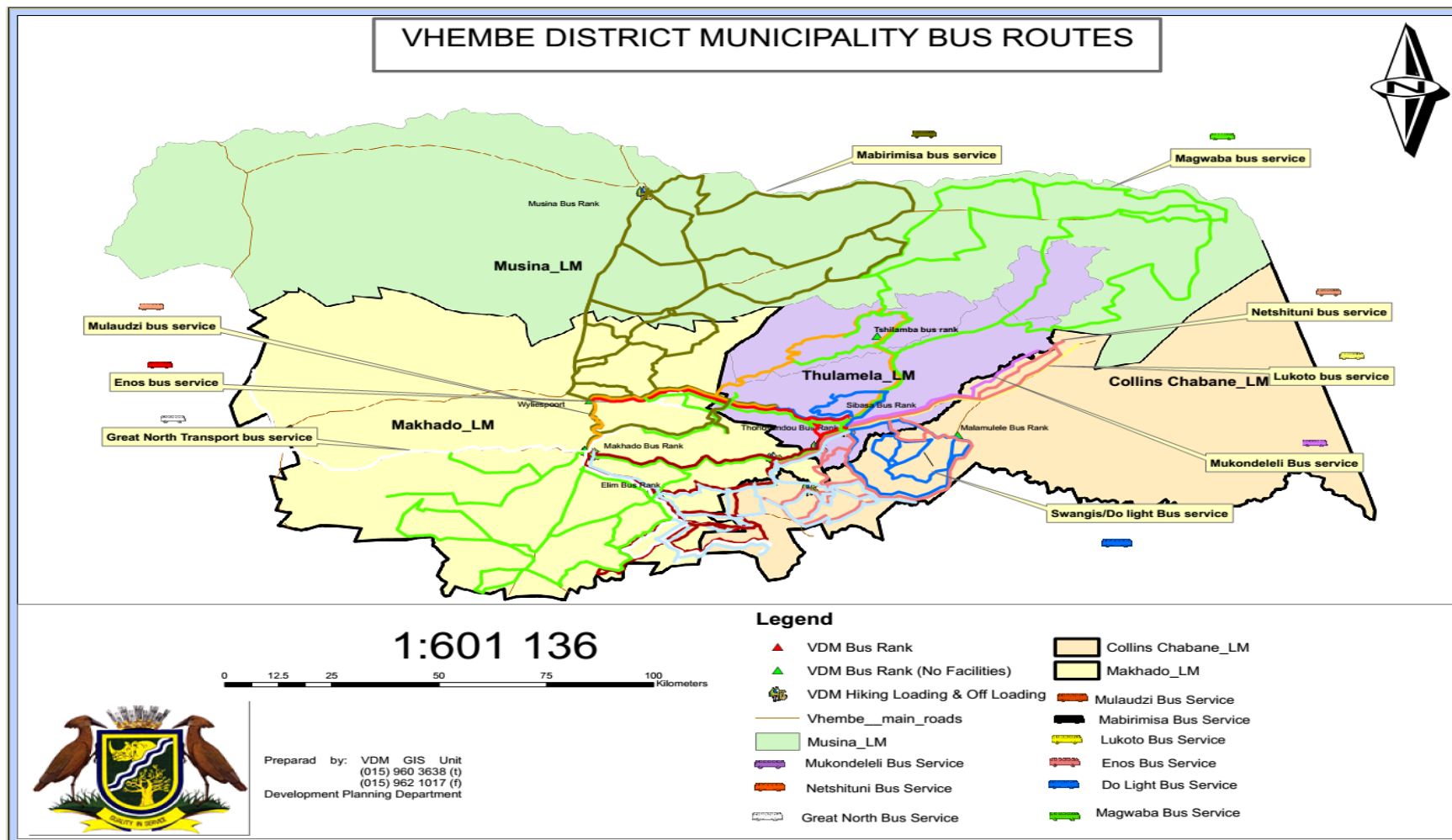
The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation cost are among the factors contributing to the problem. This is largely because most roads in the municipal area are gravel roads. They need constant maintenance, especially during rainy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



- **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

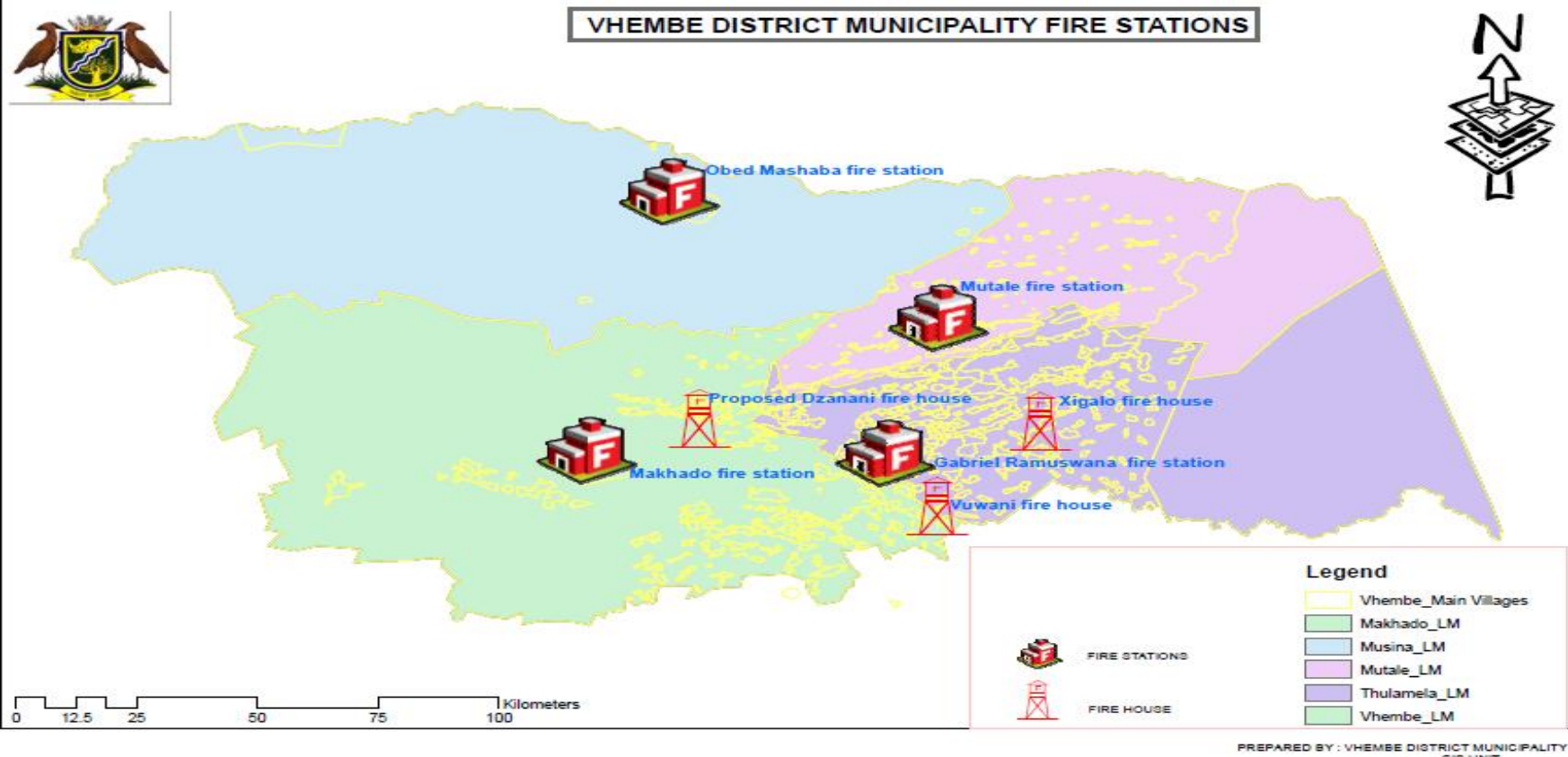


TABLE 7.63: HAZARDOUS LOCATIONS/ACCIDENT HOTSPOTS	
MUNICIPALITY	AREA
Thulamela	R524: Tshisele village and Tshalovha

**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 TELECOMMUNICATION SERVICES

**Table 7.79**

	Availability	Thulamela
Cell phone by Geography	Yes	142183
	No	14411
Computer by Geography for Household weighted	Yes	19150
	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 Geography for Household weighted	Yes	47790
	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.

	LIM343: Thulamela
Yes	23122
No	438923
Unspecified	35193
Total	497237

**CS2016**

**Table.7.81**

	LIM343: Thulamela
Yes	39321
No	446147
Unspecified	11769
Total	497237

## **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 2021/22 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 consistent 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 2018/19 will tabled before Council in January 2020 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 2020.

**AUDITOR GENERAL FINDINGS**

**Auditor General Opinion in the municipality**

**Table 7.82**

<b>16/17</b>	<b>17/18</b>	<b>18/19</b>
<b>Unqualified</b>	<b>unqualified</b>	<b>Unqualified</b>

**BY LAWS**

**TABLE 7.83**

<b>Name of by laws</b>	<b>Purpose</b>	<b>Status</b>		<b>Date of next review</b>
		Draft	Approved	
Tariffs by law	Regulates tariffs		✓	

Property rates	Governs the property price around the municipality		✓	
Parking area by-laws	To regulate parking's		✓	
Standard street and miscellaneous by-laws	To control advertising and cleanness and public auction in the streets etc.		✓	
Credit control by-laws	To control the credits		✓	
Refuse and sanitary by-laws	To control refuse as well as promoting sanity		✓	
Solid waste disposal by-laws	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 2021/22 in order to develop 2022/23 FY was approved by Council in August 2021. 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.

How ever, Disaster Management prohibition have now been rescinded by the president. Municipality will now embark on face to face meetings with communities in the above mentioned fora . For example , the Municipality held an Imbizo with the community of Muledzhi ( Thengwe) on the 27 May 2022.

## **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**

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

<b>Risk Assessment:</b>	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.
<b>Risk Identification:</b>	The process concerned with identifying events that produce risks that threaten the achievement of objectives.
<b>Inherent Risks:</b>	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.
<b>Residual Risk:</b>	The risk remaining after management took action to reduce the impact and likelihood of an adverse.
<b>Strategic Risks:</b>	Any potential obstacles that may impact on the ability of the Municipality to achieve its strategic objectives.
<b>Risk Response:</b>	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.

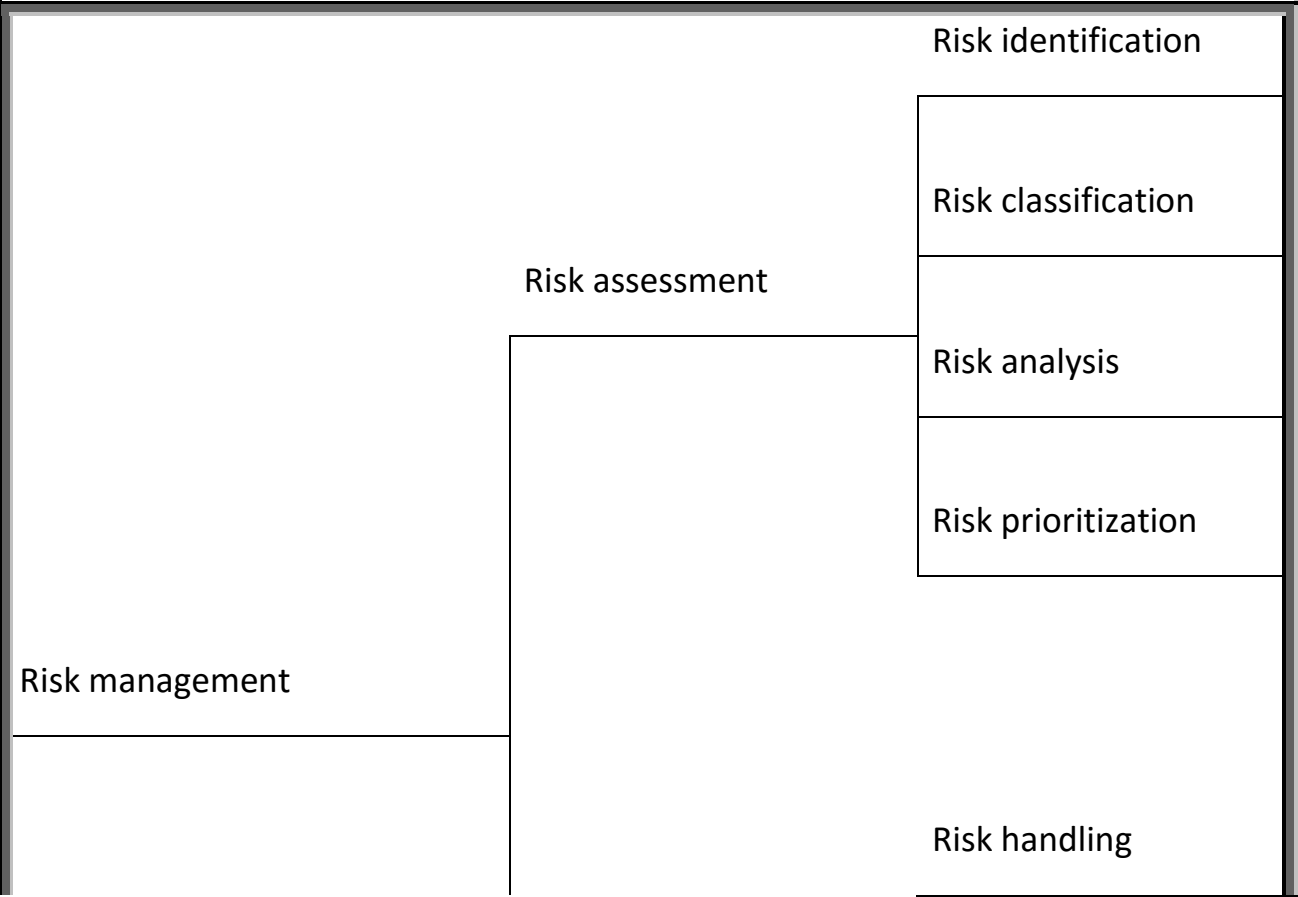
**Monitor:** The process of monitoring and assessing the presence and functioning of the various components overtime.

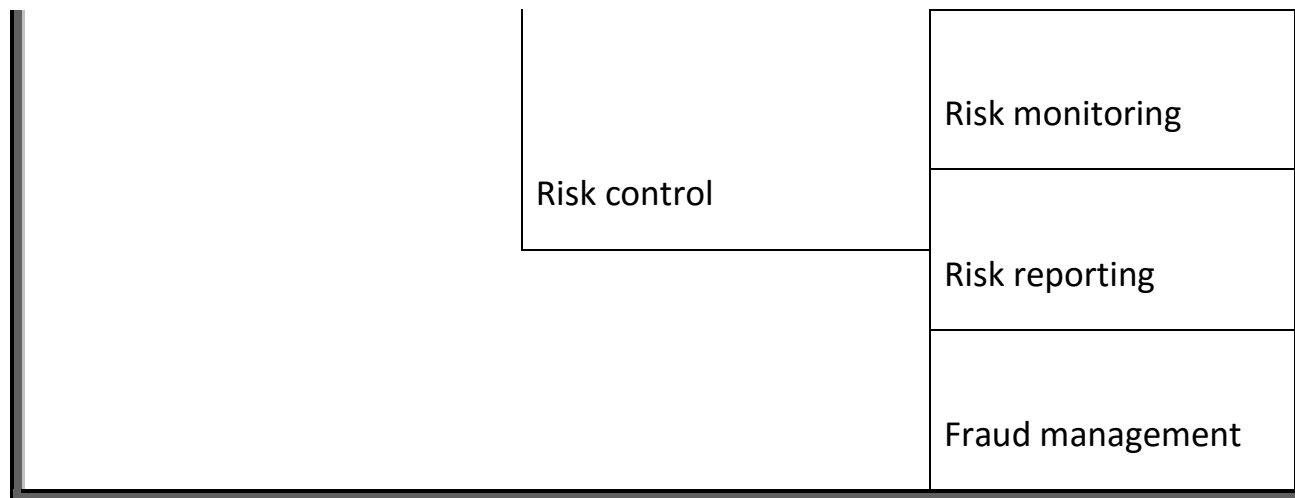
**Risk Owners:** The Risk Owner is a person who supports the risk management process in a specific allocated component and ensures that the risk is managed and monitored over time.

**Council:** Local government of a municipality.

5 .RISK MANAGEMENT FRAMEWORK

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





#### 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.

#### **4.2Risk 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	<p>Risks that relate to human resources of a municipality. These risks can have an effect on municipality's human resources in regard to:</p> <ul style="list-style-type: none"> <li>• Integrity and honesty;</li> <li>• Recruitment;</li> <li>• Skills and competence;</li> <li>• Employee wellness;</li> <li>• Employee relations;</li> <li>• Retention; and</li> <li>• Occupational health and safety.</li> </ul>
	Knowledge and Information management	<p>Risks relating to municipality's management of knowledge and information. In identifying the risks consider the aspects related to knowledge management:</p> <ul style="list-style-type: none"> <li>• Availability of information;</li> <li>• Stability of the information;</li> <li>• Integrity of information data;</li> <li>• Relevance of the information;</li> <li>• Retention; and</li> <li>• Safeguarding.</li> </ul>

	Litigation	<p>Risks that the municipality might suffer losses due to litigation and lawsuits against it. Losses from litigation can emanate from:</p> <ul style="list-style-type: none"> <li>• Claims by employees, the public, service providers and other third party</li> <li>• Failure by municipality to exercise certain right that are to its advantage</li> </ul>
	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)	<p>Risks relating to a municipality's material resources. Possible aspects to consider include:</p> <ul style="list-style-type: none"> <li>• Availability of material;</li> <li>• Costs and means of acquiring \ procuring resources; and</li> <li>• The wastage of material resources</li> </ul>
	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	<p>The risks relating specifically to the municipality's IT objectives, infrastructure requirement, etc.</p> <p>Possible considerations could include the following when identifying applicable risks:</p> <ul style="list-style-type: none"> <li>• Security concerns;</li> <li>• Technology availability (uptime);</li> <li>• Applicability of IT infrastructure;</li> <li>• Integration / interface of the systems;</li> <li>• Effectiveness of technology; and</li> <li>• Obsolescence of technology.</li> </ul>

	Third party performance	<p>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:</p> <ul style="list-style-type: none"> <li>• Outright failure to perform;</li> <li>• Not rendering the required service in time;</li> <li>• Not rendering the correct service; and</li> <li>• Inadequate / poor quality of performance.</li> </ul>
	Health & Safety	Risks from occupational health and safety issues e.g. injury on duty; outbreak of disease within the municipality.
	Disaster recovery / business continuity	<p>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:</p> <ul style="list-style-type: none"> <li>• Disaster management procedures; and</li> <li>• Contingency planning.</li> </ul>
	Compliance \ Regulatory	<p>Risks related to the compliance requirements that municipality has to meet. Aspects to consider in this regard are:</p> <ul style="list-style-type: none"> <li>• Failure to monitor or enforce compliance</li> <li>• Monitoring and enforcement mechanisms;</li> <li>• Consequences of non-compliance; and</li> </ul>

		<ul style="list-style-type: none"> <li>Fines and penalties paid.</li> </ul>
	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	<p>Risks encompassing the entire scope of general financial management. Potential factors to consider include:</p> <ul style="list-style-type: none"> <li>Cash flow adequacy and management thereof;</li> <li>Financial losses;</li> <li>Wasteful expenditure;</li> <li>Budget allocations;</li> <li>Financial statement integrity;</li> <li>Revenue collection; and</li> <li>Increasing operational expenditure.</li> </ul>
	Cultural	<p>Risks relating to municipality's overall culture and control environment. The various factors related to organisational culture include:</p> <ul style="list-style-type: none"> <li>Communication channels and the effectiveness;</li> <li>Cultural integration;</li> <li>Entrenchment of ethics and values;</li> <li>Goal alignment; and</li> <li>Management style or Governance.</li> </ul>
	Reputation	Factors that could result in the tarnishing of municipality's reputation, public perception and image.
External	Risk category	Description

	Economic Environment	<p>Risks related to the municipality's economic environment. Factors to consider include:</p> <ul style="list-style-type: none"> <li>• Inflation;</li> <li>• Foreign exchange fluctuations; and</li> <li>• Interest rates.</li> </ul>
	Political environment	<p>Risks emanating from political factors and decisions that have an impact on the municipality's mandate and operations. Possible factors to consider include:</p> <ul style="list-style-type: none"> <li>• Political unrest;</li> <li>• Local, Provincial and National elections; and</li> <li>• Changes in office bearers.</li> </ul>
	Social environment	<p>Risks related to the municipality's social environment. Possible factors to consider include:</p> <ul style="list-style-type: none"> <li>• Unemployment; and</li> <li>• Migration of workers.</li> </ul>
	Natural environment	<p>Risks relating to the municipality's natural environment and its impact on normal operations.</p> <p>Consider factors such as:</p> <ul style="list-style-type: none"> <li>• Depletion of natural resources;</li> <li>• Environmental degradation;</li> <li>• Spillage; and</li> <li>• Pollution.</li> </ul>
	Technological	<p>Risks emanating from the effects of advancements and changes in technology.</p>



	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	<ul style="list-style-type: none"><li>• Drastic action plans needed to reduce the risk</li><li>• Continuous monitoring</li></ul>
High risks	Unacceptable	<ul style="list-style-type: none"><li>• Action plans (avoid/transfer/Reduce)</li><li>• Allocate resources</li><li>• Contingency plans</li><li>• Remedial actions</li><li>• Accounting officer’s attention required</li></ul>

Medium risks	Unacceptable	<ul style="list-style-type: none"> <li>• Implement further actions to reduce likelihood of risk occurrence</li> <li>• Draw action plans to mitigate risks</li> <li>• Senior Management attention required</li> <li>• Monitor at least quarterly</li> </ul>
Low risks, except those falling within financial and fraud categories	Acceptable	<ul style="list-style-type: none"> <li>• No further risk reduction required</li> <li>• Continue control</li> <li>• Monitor at least annually</li> </ul>
Minimum risk	Acceptable	<ul style="list-style-type: none"> <li>• Monitor at least annually</li> </ul>

### 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:

LIKELIHOOD	Almost Certain					
	Likely					
	Moderate					
	Unlikely					
	Rare					
		Insignificant	Minor	Moderate	Major	Catastrophic
		IMPACT				

**Impact categories:**

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

<b>Financial resources</b>	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.
<b>Material resources</b>	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.
<b>Human resources</b>	The impact of an event on the Municipality’s workforce.
<b>Service delivery</b>	The impact of an event on the Municipality’s ability to deliver services.



<b>Municipal perception of Municipality</b>	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.
<b>Liability to third parties</b>	The impact of an event on the Municipality's liability to third parties.
<b>Environment</b>	The impact of an event on the environment and people who use it.
<b>Public</b>	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:**

<b>Risk rating</b>	<b>Inherent risk magnitude</b>	<b>Response</b>
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:**

<b>Risk rating</b>	<b>Residual risk magnitude</b>	<b>Response</b>
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. RESPONSIBILITIES 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**

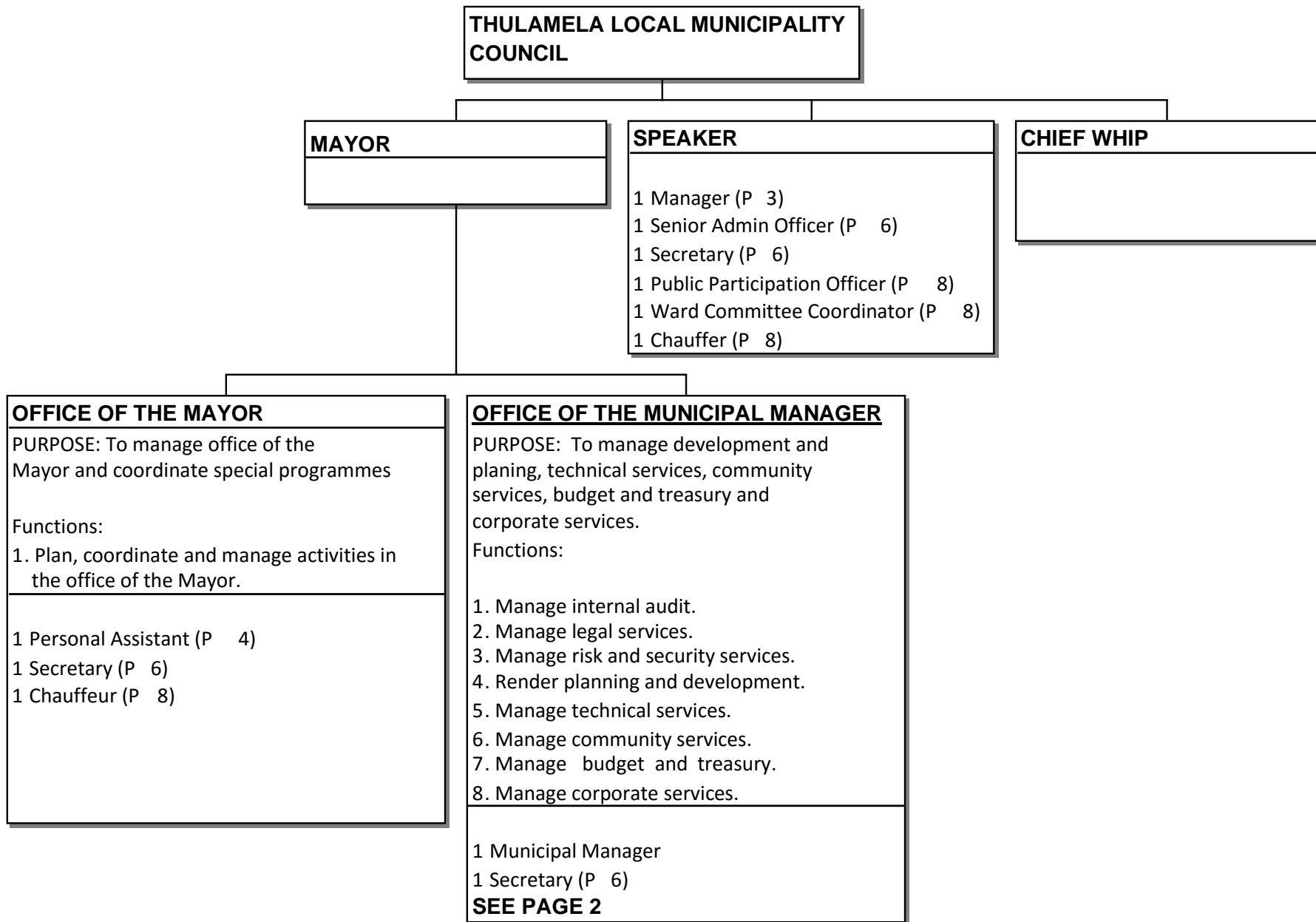
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support services), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards 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: 2022/23**  
**FIGURE 7.24 THULAMELA ORGANIZATIONAL STRUCTURE**

**THULAMELA LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE (2022)**



<b>OFFICE OF THE MUNICIPAL MANAGER</b>
PURPOSE: To manage development and planning, technical services, community services, budget and treasury and corporate services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Manage internal audit.</li> <li>2. Manage legal services.</li> <li>3. Manage risk and security services.</li> <li>4. Render planning and development.</li> <li>5. Manage technical services.</li> <li>6. Manage community services.</li> <li>7. Manage budget and treasury.</li> <li>8. Manage corporate services.</li> </ol>
1 Municipal Manager 1 Secretary (P 6)

<b>DIVISION: INTERNAL AUDIT</b>
PURPOSE: To provide internal audit services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide regularity audit.</li> <li>2. Provide speciality audit.</li> </ol>
1 Chief Audit Executive (P 3) <b>SEE PAGE 3</b>

<b>DIVISION: RISK AND SECURITY MANAGEMENT</b>
PURPOSE: To provide risk management services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render risk management services</li> <li>2. Coordinate fraud prevention activities.</li> <li>3. Render security services.</li> </ol>
1 Chief Risk Officer (P 3) 1 Risk Officer (P 5) <b>SEE PAGE 4</b>

<b>LEGAL SERVICES</b>
PURPOSE: To render legal services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Drafting of contracts.</li> <li>2. Provide legal opinions and advice.</li> <li>3. Development of by-laws.</li> </ol>
1 Legal Services Manager (P 3) 1 Deputy Manager (P 4)

<b>DEPARTMENT: PLANNING AND DEVELOPMENT</b>
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render Spatial Planning and Land Use management.</li> <li>2. Render development support services.</li> <li>3. Render local economic development services.</li> <li>4. Render organisational and individual performance management system.</li> <li>5. Render intergrated development services.</li> </ol>
1 Senior Manager 1 Secretary (P 6) <b>SEE PAGE 5</b>

<b>DEPARTMENT: TECHNICAL SERVICES</b>
PURPOSE: To provide technical services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Construct and maintain gravel roads infrastructure.</li> <li>2. Construct and maintain surface roads infrastructure.</li> <li>3. Provide mechanical services.</li> <li>4. Coordinate housing programs and electrification projects.</li> <li>5. Provide project management and contract administration services.</li> </ol>
1 Senior Manager 1 Secretary (P 6) <b>SEE PAGE 6</b>

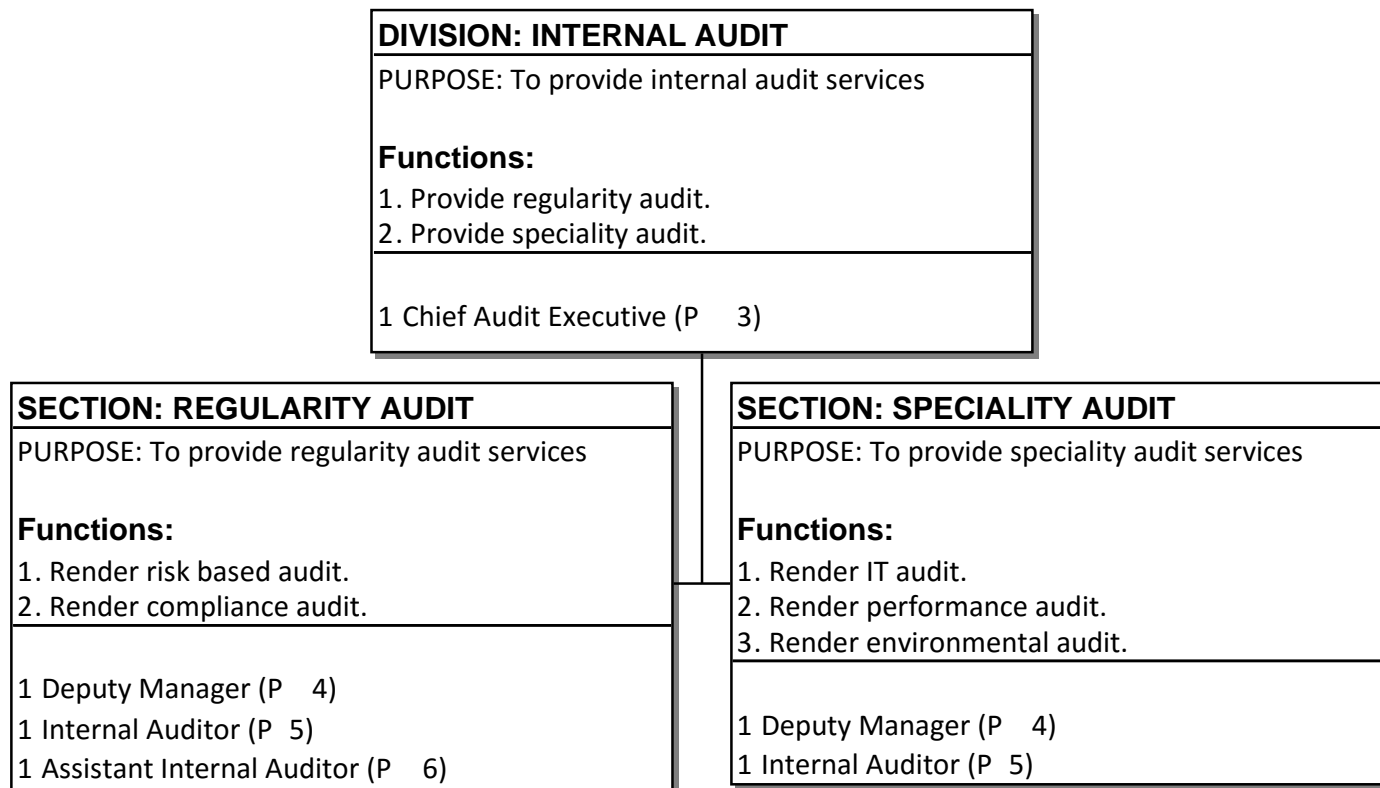
<b>DEPARTMENT: COMMUNITY SERVICES</b>
PURPOSE: To provide community services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Manage and monitor environmental and waste management services.</li> <li>2. Manage and monitor sport, arts and culture.</li> <li>3. Manage and monitor parks and cemetery.</li> <li>4. Manage registration and licensing services.</li> <li>5. Provide Law enforcement services.</li> <li>6. Provide special programmes services.</li> </ol>
1 Senior Manager 1 Secretary (P 6) <b>SEE PAGE 7</b>

<b>DEPARTMENT: BUDGET AND TREASURY</b>
PURPOSE: To manage budget and treasury
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Manage budget and financial management.</li> <li>2. Manage revenue.</li> <li>3. Manage expenditure.</li> <li>4. Manage assets.</li> <li>5. Manage supply chain.</li> </ol>
1 Chief Financial Officer 1 Secretary (P 6) <b>SEE PAGE 8</b>

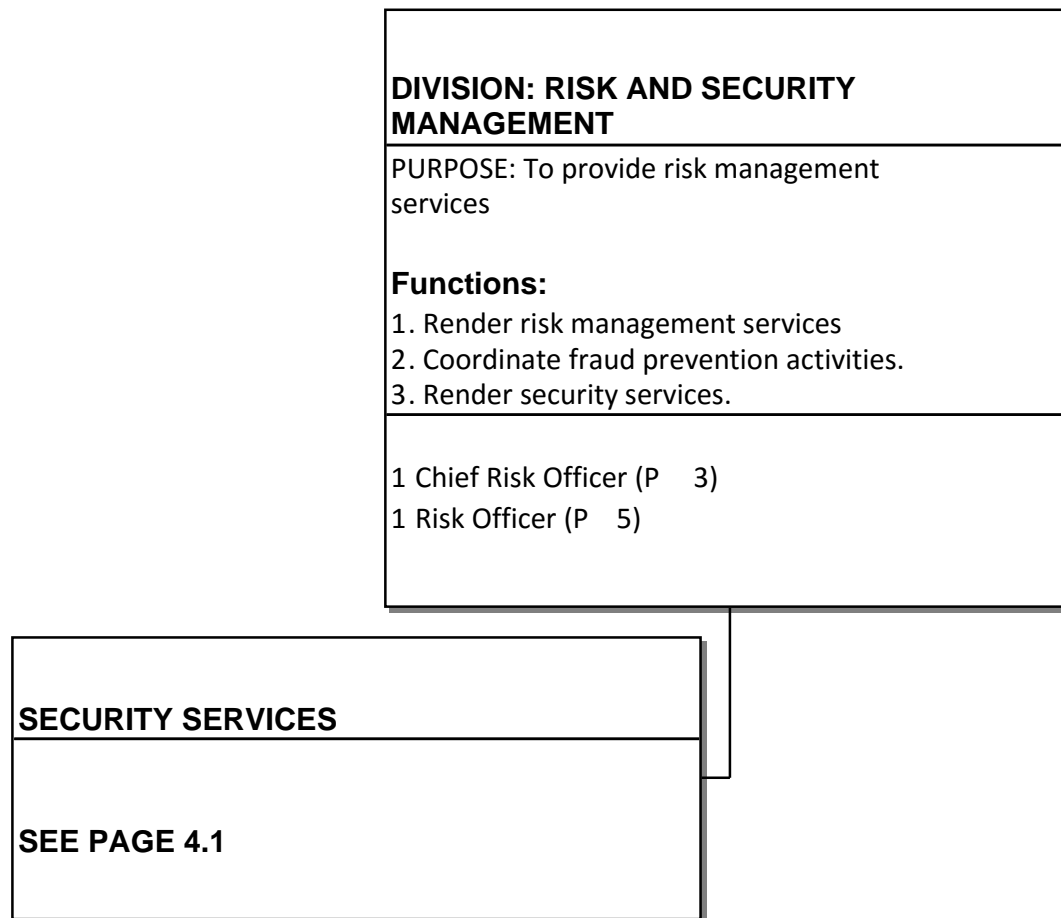
<b>DEPARTMENT: CORPORATE SERVICES</b>
PURPOSE: To provide corporate services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide human resource services.</li> <li>2. Provide communications services.</li> <li>3. Provide records, auxiliary and transport services.</li> <li>4. Provide ICT services.</li> <li>5. Provide council support services.</li> </ol>
1 Senior Manager 1 Secretary (P 6) <b>SEE PAGE 9</b>

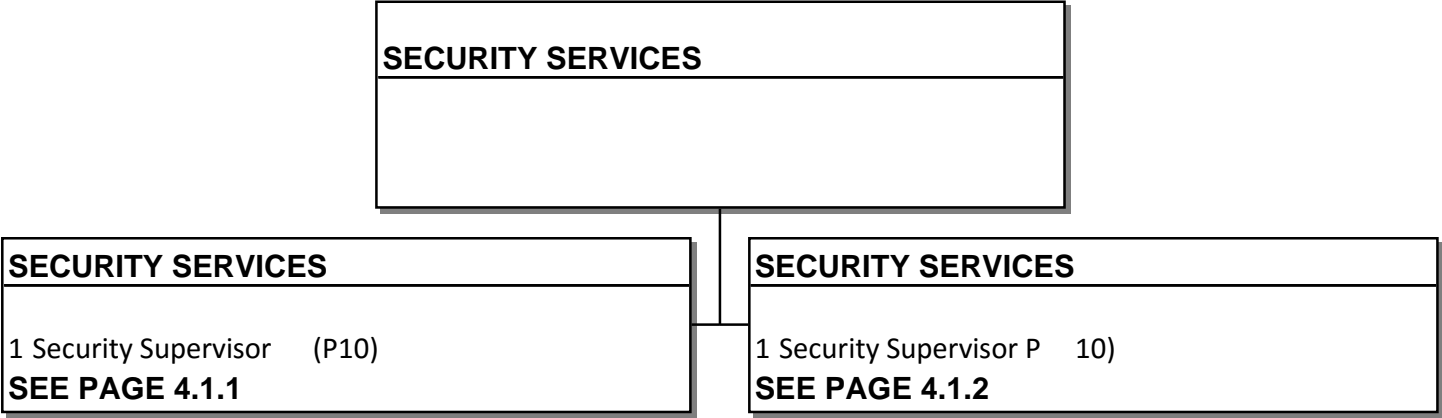


## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

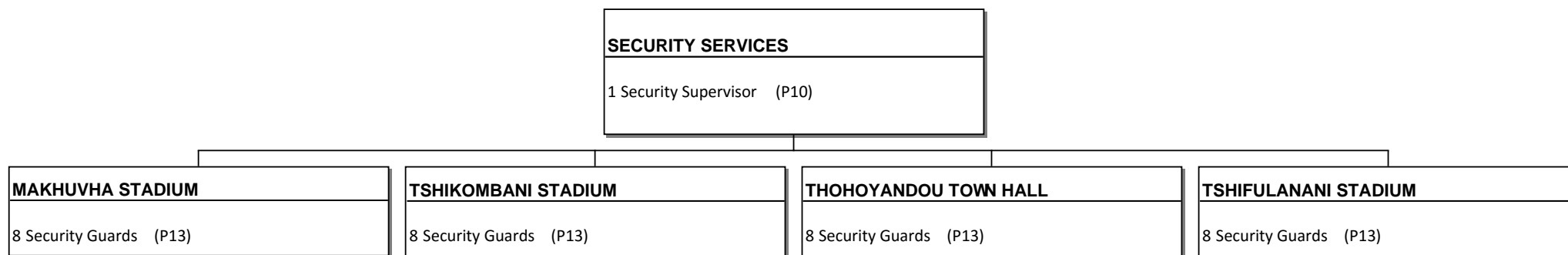


## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)



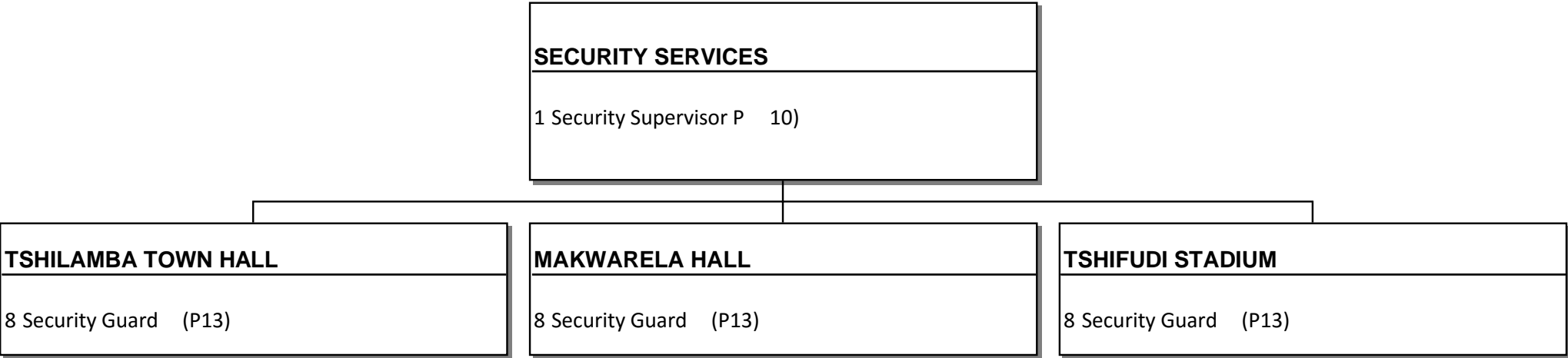


## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)



ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

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## **ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)**

# ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

<b>DEPARTMENT: PLANNING AND DEVELOPMENT</b>
PURPOSE: To render development and planning services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render Spatial Planning and Land Use management</li> <li>2. Render development support services.</li> <li>3. Render local economic development services.</li> <li>4. Render organisational and individual performance management system.</li> <li>5. Render intergrated development services.</li> </ol>
1 Senior Manager 1 Secretary (P6)

<b>DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT</b>
PURPOSE: To render Spatial Planning and Land Use management.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render spatial planning.</li> <li>2. Render survey services.</li> <li>3. Provide land use management services.</li> <li>4. Provide building inspection.</li> </ol>
1 Manager (P3) <b>SEE PAGE 5.1</b>

<b>DIVISION: DEVELOPMENT SUPPORT</b>
PURPOSE: To render development support services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render land administration and records.</li> <li>2. Render property registration and licensing.</li> <li>3. Render property valuation services.</li> <li>4. Render GIS services.</li> </ol>
<b>SEE PAGE 5.2</b>

<b>DIVISION: LOCAL ECONOMIC DEVELOPMENT</b>
PURPOSE: To render local economic development services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render agricultural support.</li> <li>2. Render SMME support services.</li> <li>3. Promote tourism.</li> </ol>
1 Manager (P3) <b>SEE PAGE 5.3</b>

<b>PERFORMANCE MANAGEMENT</b>
PURPOSE: To render organisational and individual performance management system.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Improve organizationa performance by fostering accountability.</li> <li>2. Conduct organisational and individual performance monitoring and evaluation.</li> <li>3. Coordinate back to basics.</li> </ol>
1 Deputy Manager (P4) 1 PMS Officer (P6)

<b>DIVISION: IDP</b>
PURPOSE: To render intergrated development services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Coordinate the development and implementation of IDP.</li> </ol>
1 Manager (P3) 3 IDP Coordinator (P5)

# ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

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<b>DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT</b>
PURPOSE: To render Spatial Planning and Land Use management.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render spatial planning.</li> <li>2. Render survey services.</li> <li>3. Provide land use management services.</li> <li>4. Provide building inspection.</li> </ol>
1 Manager (P 3)

<b>SECTION: SPATIAL PLANNING AND INSPECTION</b> PURPOSE: To render Spatial Planning <b>Functions:</b> <ol style="list-style-type: none"> <li>1. Process land development applications.</li> <li>2. Development of policies.</li> </ol> 1 Manager (PTH ) 1 Town Planner (P 5)	<b>SECTION: SURVEY SERVICES</b> PURPOSE: To render survey services <b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide site identification and demarcation services.</li> </ol> 1 Chief Survey Technician (P 4) 2 Survey Technician (P 5) 12 General Assistant (P15)	<b>SECTION: LAND USE MANAGEMENT AND TRIBUNAL</b> PURPOSE: To provide Land Use management. <b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render land use management and tribunal services.</li> </ol> 1 Town Planner (P 5)	<b>SECTION: BUILDING INSPECTION</b> PURPOSE: To render building services <b>Functions:</b> <ol style="list-style-type: none"> <li>1. Conduct building inspection.</li> <li>3. Process building plans.</li> </ol> 1 Deputy Manager (P 4) 2 Senior Building Control Officer (P 5) 1 Building Control Clerk (P 8)
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# ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

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<b>DIVISION: DEVELOPMENT SUPPORT</b>
PURPOSE: To render development support services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render land administration and records.</li> <li>2. Render property registration and licensing.</li> <li>3. Render property valuation services.</li> <li>4. Render GIS services.</li> </ol>

<b>SECTION: LAND REGISTRATION AND RECORDS</b>	<b>SECTION: PROPERTY REGISTRATION AND LICENSING</b>	<b>SECTION: PROPERTY VALUATION</b>	<b>SECTION: GIS</b>
PURPOSE: To render land administration and records services.	PURPOSE: To render property registration and licensing services.	PURPOSE: To render property valuation services.	PURPOSE: To render GIS services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Manage land records and sale of sites.</li> </ol>	<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide property registration and licensing.</li> </ol>	<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render property valuation services.</li> </ol>	<b>Functions:</b> <ol style="list-style-type: none"> <li>4. Render GIS services.</li> </ol>
1 Deputy Manager (P 4) 2 Admin Officers (P 6) 5 Administrative Clerk (P 8)	1 Deputy Manager (P 4) 3 Administrative Clerk (P 8)	1 Property Valuer (P 5)	1 Deputy Manager (P 4) 1 GIS Technician (P 5) 1 Chief SASO (P12)

<b>DIVISION: LOCAL ECONOMIC DEVELOPMENT</b>
PURPOSE: To render local economic development services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render agricultural support.</li> <li>2. Render SMME support services.</li> <li>3. Promote tourism.</li> </ol>
1 Manager (P 3)

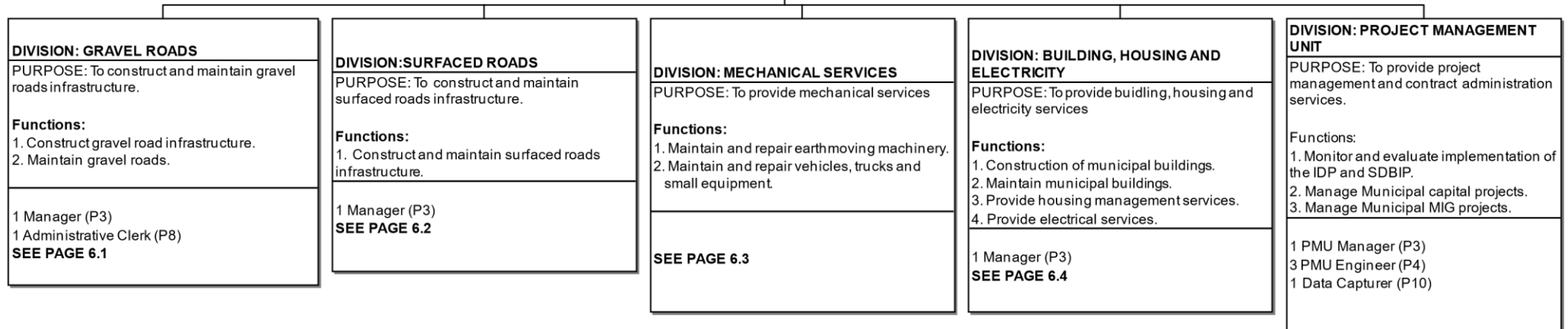
<b>SECTION: AGRICULTURE</b>
PURPOSE: To render agricultural support
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Facilitate and promote agricultural activities.</li> </ol>
1 Deputy Manager (P 4)

<b>SECTION: SMME</b>
PURPOSE: To render SMME support
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Facilitate and promote SMME.</li> <li>2. Registration of Hawkers and Spaza shops.</li> </ol>
1 Admin Officer (P 6)
1 LIBRA Officer (P 7)

<b>SECTION: TOURISM</b>
PURPOSE: To promote tourism
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Create an enabling environment for Tourism</li> </ol>
1 Deputy Manager (P 4)

## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

<b>DEPARTMENT: TECHNICAL SERVICES</b>
PURPOSE: To provide technical services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Construct and maintain gravel roads infrastructure.</li> <li>2. Construct and maintain surface roads infrastructure.</li> <li>3. Provide mechanical services.</li> <li>4. Coordinate housing programs and electrification projects.</li> <li>5. Provide project management and contract administration services.</li> </ol>
1 Senior Manager 1 Secretary (P6)

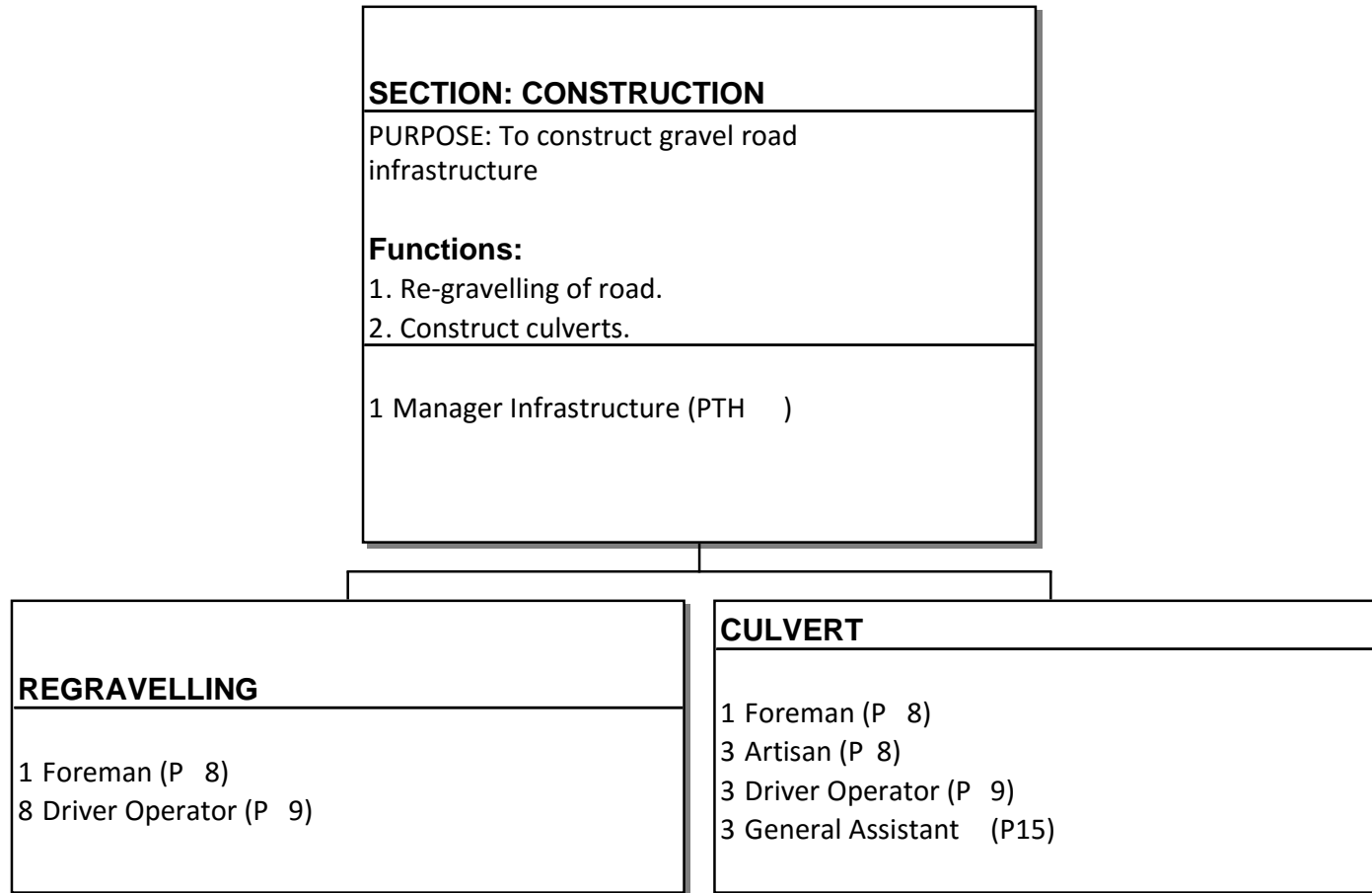


<b>DIVISION: GRAVEL ROADS</b>
PURPOSE: To construct and maintain gravel roads infrastructure.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Construct gravel road infrastructure.</li> <li>2. Maintain gravel roads.</li> </ol>
1 Manager (P 3) 1 Administrative Clerk (P 8)

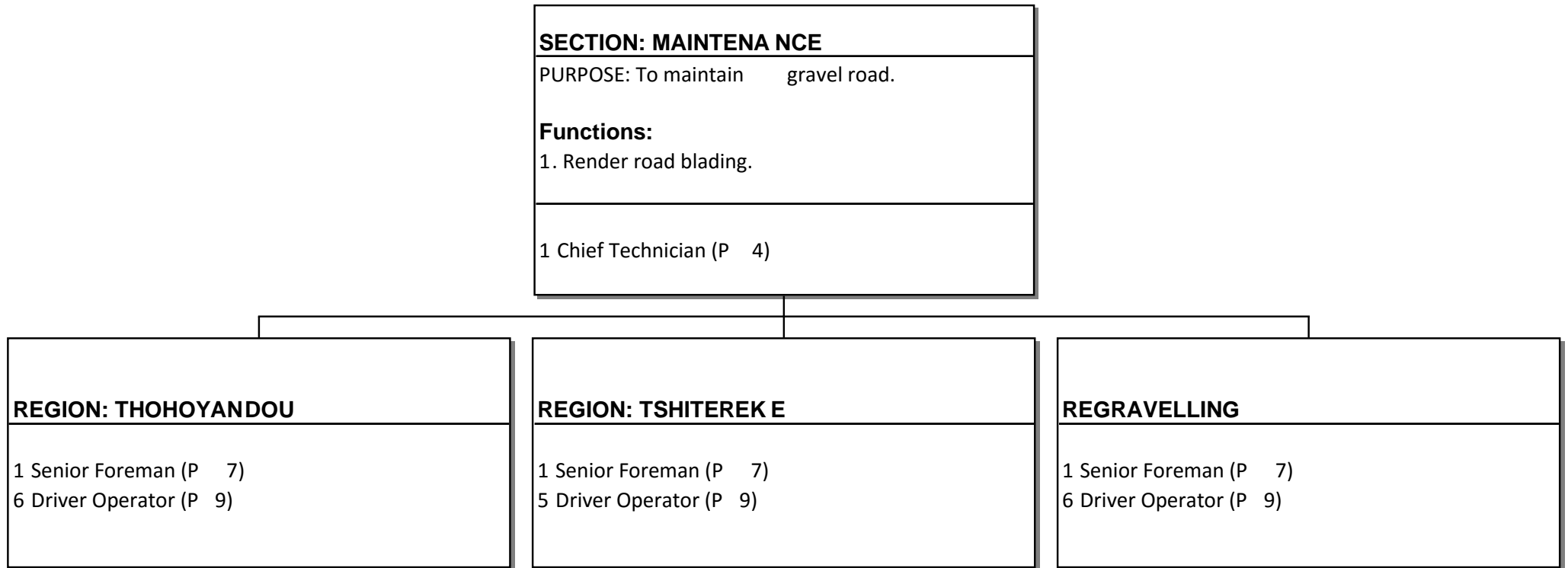
<b>SECTION: CONSTRUCTION</b>
PURPOSE: To construct gravel road infrastructure
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Re-gravelling of road.</li> <li>2. Construct culverts.</li> </ol>
1 Manager Infrastructure (PTH )
<b>SEE PAGE 6.1.1</b>

<b>SECTION: MAINTENANCE</b>
PURPOSE: To maintain gravel road.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render road blading.</li> </ol>
1 Chief Technician (P 4)
<b>SEE PAGE 6.1.2</b>

## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)



## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)



<b>DIVISION: SURFACED ROADS</b>
PURPOSE: To construct and maintain surfaced roads infrastructure.
<b>Functions:</b>
1. Construct and maintain surfaced roads infrastructure.
1 Manager

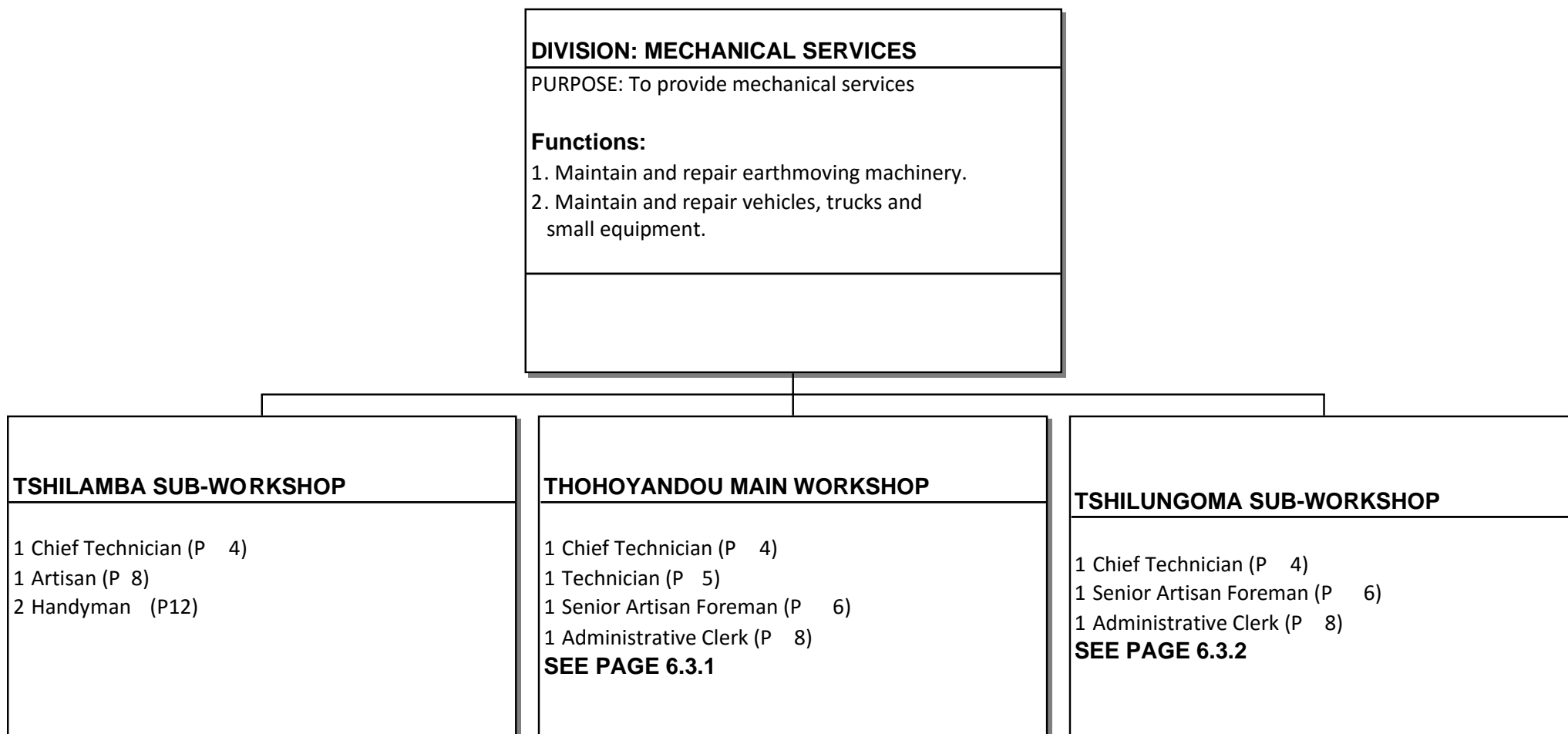
<b>SECTION: CONSTRUCTION AND MAINTENANCE</b>
PURPOSE: To construct and maintain surfaced roads infrastructure.
<b>Functions:</b>
1. Provide upgrading of gravel road to tar services.
2. Maintain surfaced roads.
3. Provide road marking services.
4. Provide drainage maintenance services.
1 Chief Technician (P4)
1 Technician (P 5)

<b>PATCH WORK</b>
1 Foreman (P 8)
2 Handyman (P12)
15 General Assistant (P15)

<b>ROAD MARKING AND SIGNS</b>
1 Foreman (P 8)
1 Driver Operator (P 9)
2 Handyman (P12)
3 General Assistant (P15)

<b>DRAINAGE</b>
1 Foreman (P 8)
1 Driver Operator (P 9)
1 General Assistant (P15)

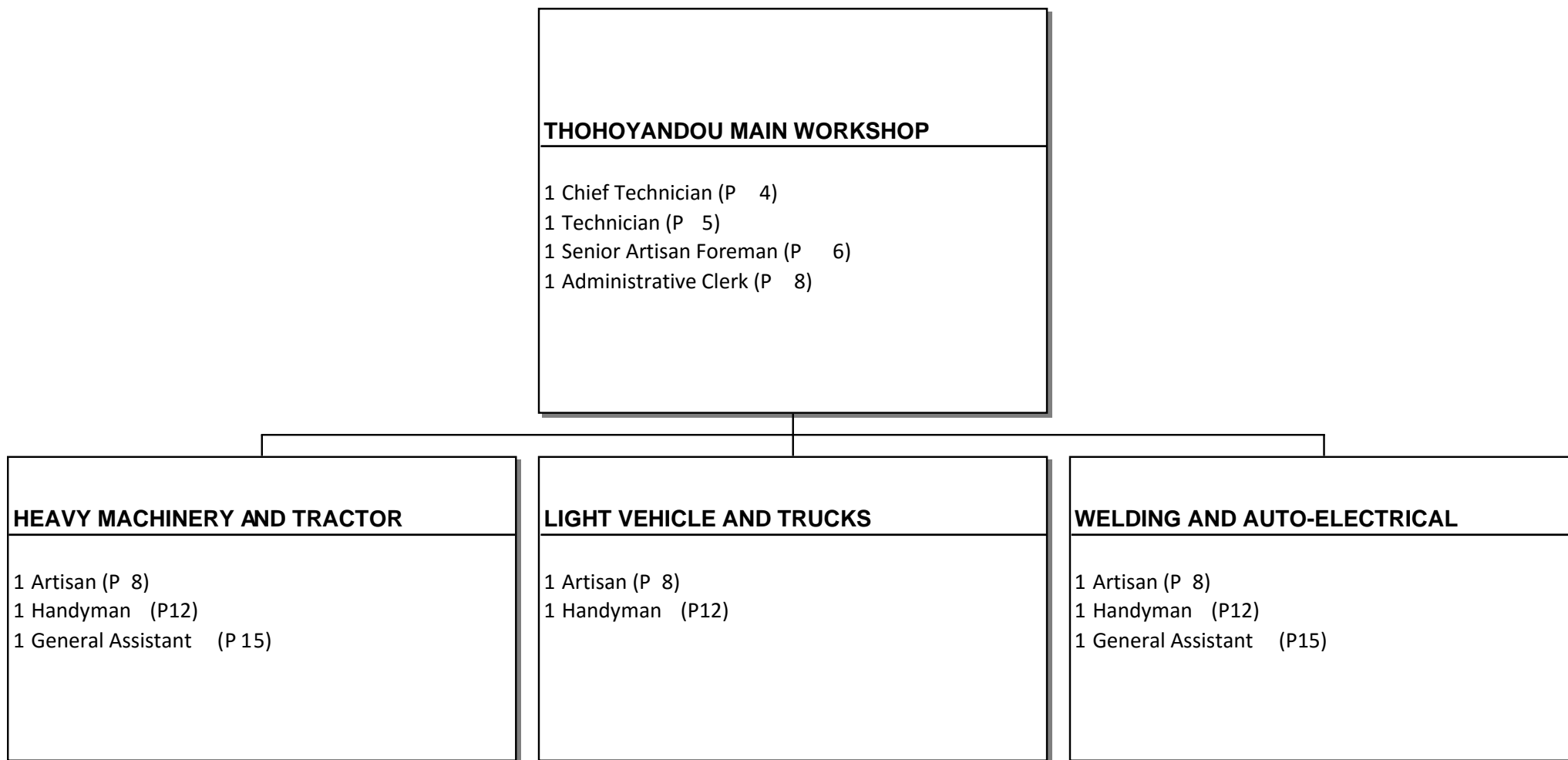
## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)





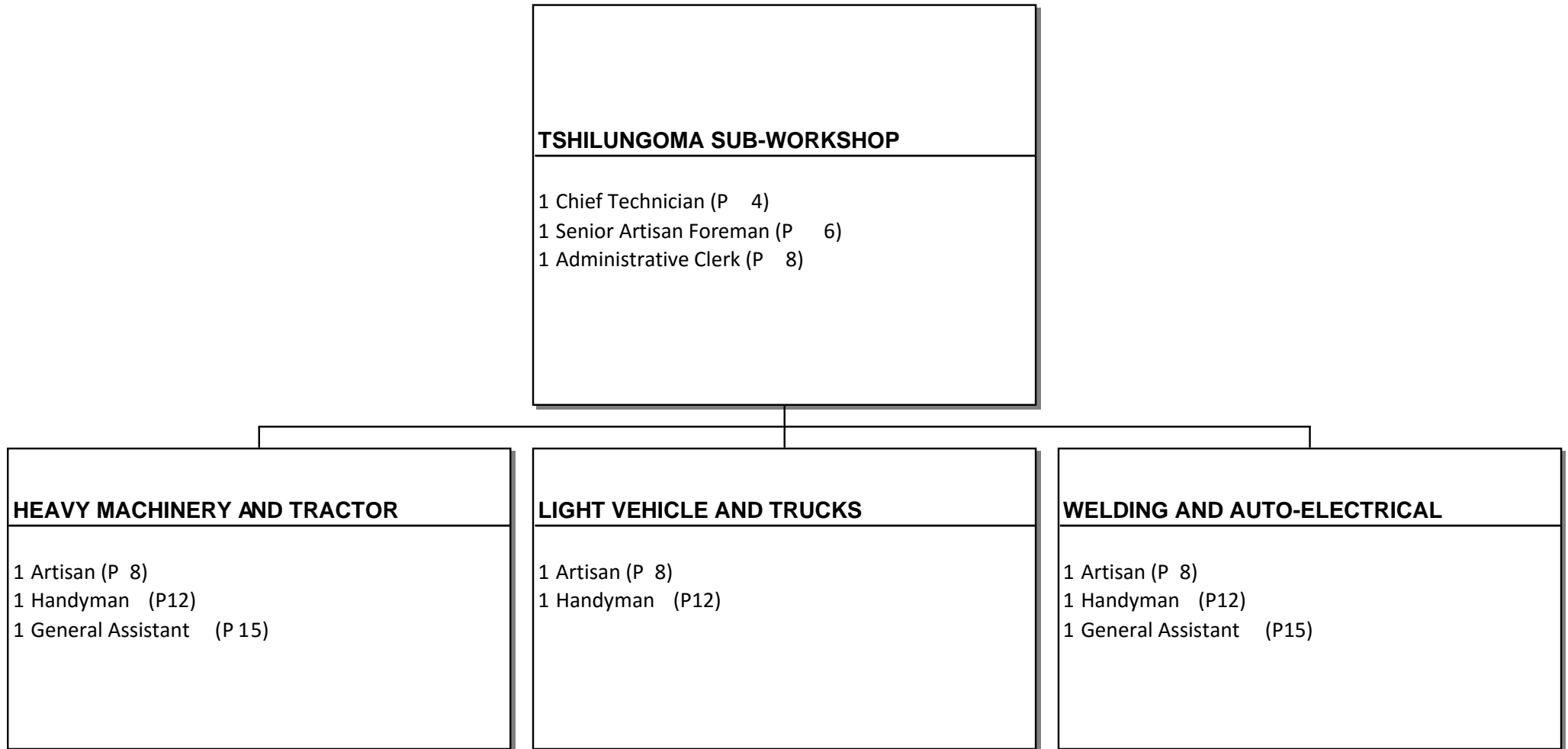
## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

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## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

6.3.1



<b>DIVISION: BUILDING, HOUSING AND ELECTRICITY</b>
PURPOSE: To provide building, housing and electricity services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Construction of municipal buildings.</li> <li>2. Maintain municipal buildings.</li> <li>3. Provide housing management services.</li> <li>4. Provide electrical services.</li> </ol>
1 Manager (P 3)

<b>SECTION: BUILDING CONSTRUCTION</b>
PURPOSE: To provide construction of municipal buildings.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Construct municipal buildings and boundary walls.</li> </ol>
1 Chief Technician (P 4) 1 Senior Artisan Foreman (P 6) 1 Artisan Foreman (P 7) 3 General Assistant (P15)

<b>SECTION: BUILDING MAINTENANCE</b>
PURPOSE: To provide maintenance of municipal buildings.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Maintain municipal buildings.</li> </ol>
1 Facilities Management Officer (P 5) 1 Artisan Foreman (P 7) 1 Artisan (P 8) 3 Handyman (P12) 6 General Assistant (P15)

<b>SECTION: BENEFICIARY AND PROJECT MANAGEMENT</b>
PURPOSE: To provide housing management services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Render housing projects and management services.</li> <li>2. Facilitate housing beneficiaries.</li> <li>3. Inspectorate of RDP houses.</li> </ol>
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)

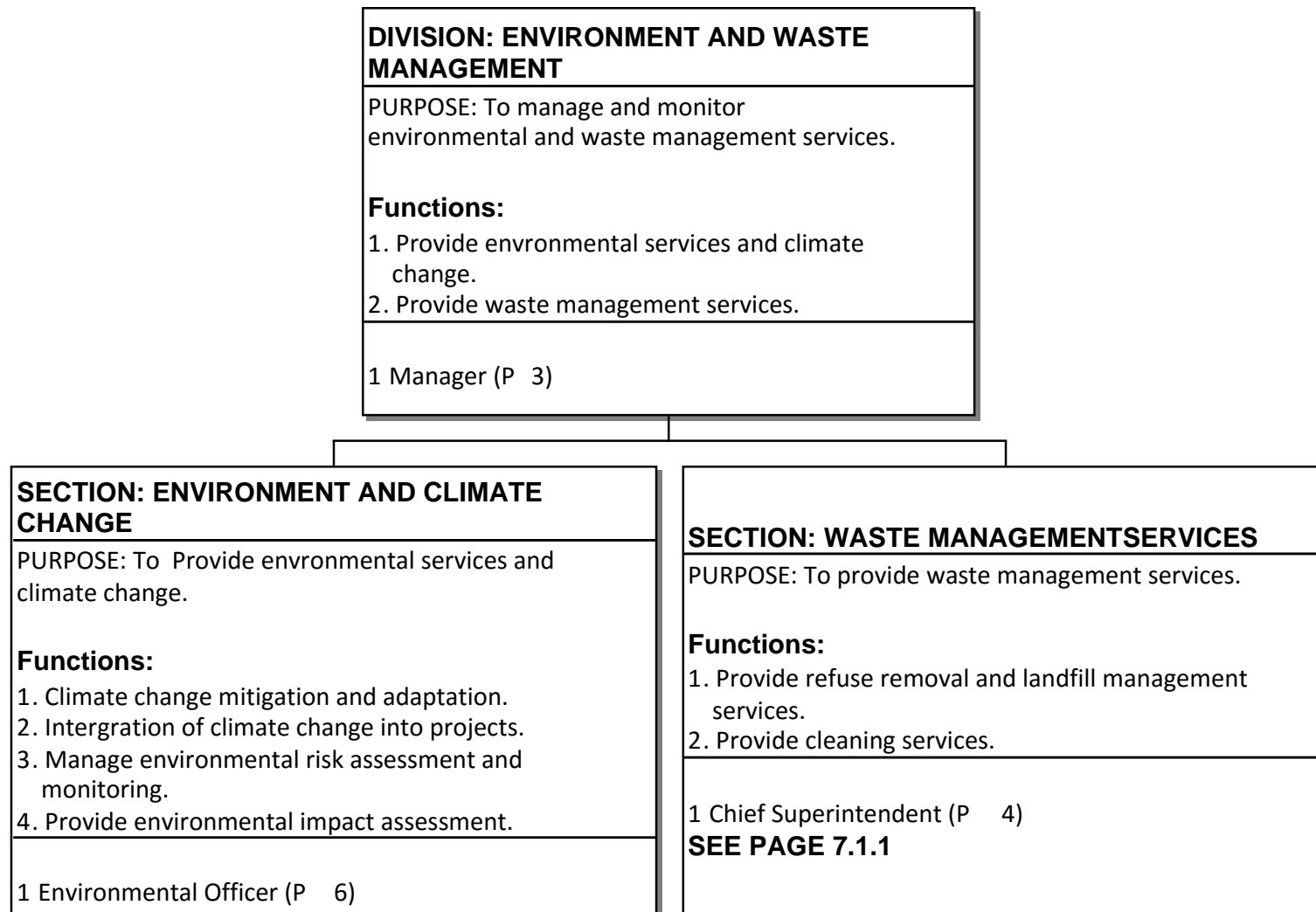
<b>SECTION: ELECTRICAL, PROJECT MANAGEMENT AND MAINTENANCE</b>
PURPOSE: To provide electrical services
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Maintenance of electrical services.</li> </ol>
1 Chief Technician (P 4) 5 Artisan (P 8) 1 Admin Clerk (P 8) 2 Driver Operator (P 9) 3 Handyman (P12) 2 General Assistant (P15)

## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

<b>DEPARTMENT: COMMUNITY SERVICES</b>
PURPOSE: To provide community services
<b>Functions:</b>
1. Manage and monitor environmental and waste management services.
2. Manage and monitor sport, arts and culture.
3. Manage and monitor parks and cemetery.
4. Manage registration and licensing services.
5. Provide Law enforcement services.
6. Provide special programmes services.
1 Senior Manager
1 Secretary (P6)

<b>DIVISION: ENVIRONMENT AND WASTE MANAGEMENT</b> PURPOSE: To manage and monitor environmental and waste management services. <b>Functions:</b> 1. Provide environmental services and climate change. 2. Provide waste management services. 1 Manager (P3) <b>SEE PAGE 7.1</b>	<b>DIVISION: SPORTS, ART AND CULTURE</b> PURPOSE: To manage and monitor sport, arts and culture. <b>Functions:</b> 1. Develop and promote sport and recreation activities. 2. Develop and promote art, culture, heritage and library services. 1 Manager (P3) 1 Sport and Recreation Officer (P6) 13 General Assistant (P15)	<b>DIVISION: PARKS AND CEMETRY SERVICES</b> PURPOSE: To manage and monitor parks and cemetery. <b>Functions:</b> 1. Maintain parks and cemeteries. 2. De-bushing and maintenance of municipal facilities. 3. Render greening and nursery services. 1 Manager (P3) <b>SEE PAGE 7.2</b>	<b>DIVISION: REGISTRATION AND LICENSING</b> PURPOSE: To manage registration and licensing services. <b>Functions:</b> 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 (P3) <b>SEE PAGE 7.3</b>	<b>DIVISION: LAW ENFORCEMENT</b> PURPOSE: To provide Law enforcement services. Functions: <b>Functions:</b> 1. Render traffic inspection and law enforcement. 2. Ensure compliance with road and safety regulation. 3. Manage warrant administration services. 1 Manager (P3) <b>SEE PAGE 7.4</b>	<b>DIVISION: SPECIAL PROGRAMMES</b> PURPOSE: To provide special programmes services. Functions: <b>Functions:</b> 1. Coordinate disaster management. 2. Coordinate disability, elderly, gender and HIV/AIDS programmes. 3. Coordinate moral regeneration youth and children programmes. 1 Manager (P3) <b>SEE PAGE 7.5</b>
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## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

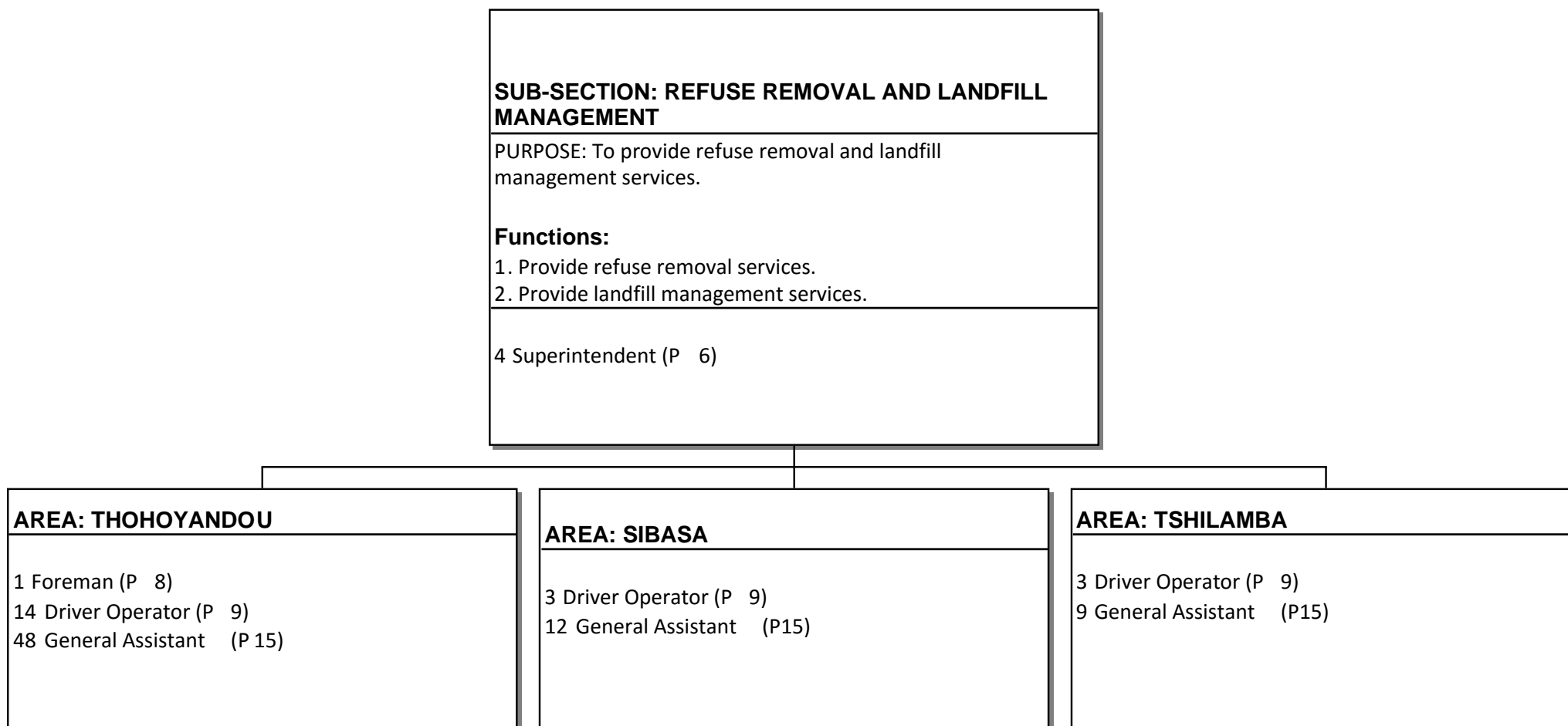


<b>SECTION: WASTE MANAGEMENT SERVICES</b>
PURPOSE: To provide waste management services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide refuse removal and landfill management services.</li> <li>2. Provide cleaning services.</li> </ol>
1 Chief Superintendent (P 4)

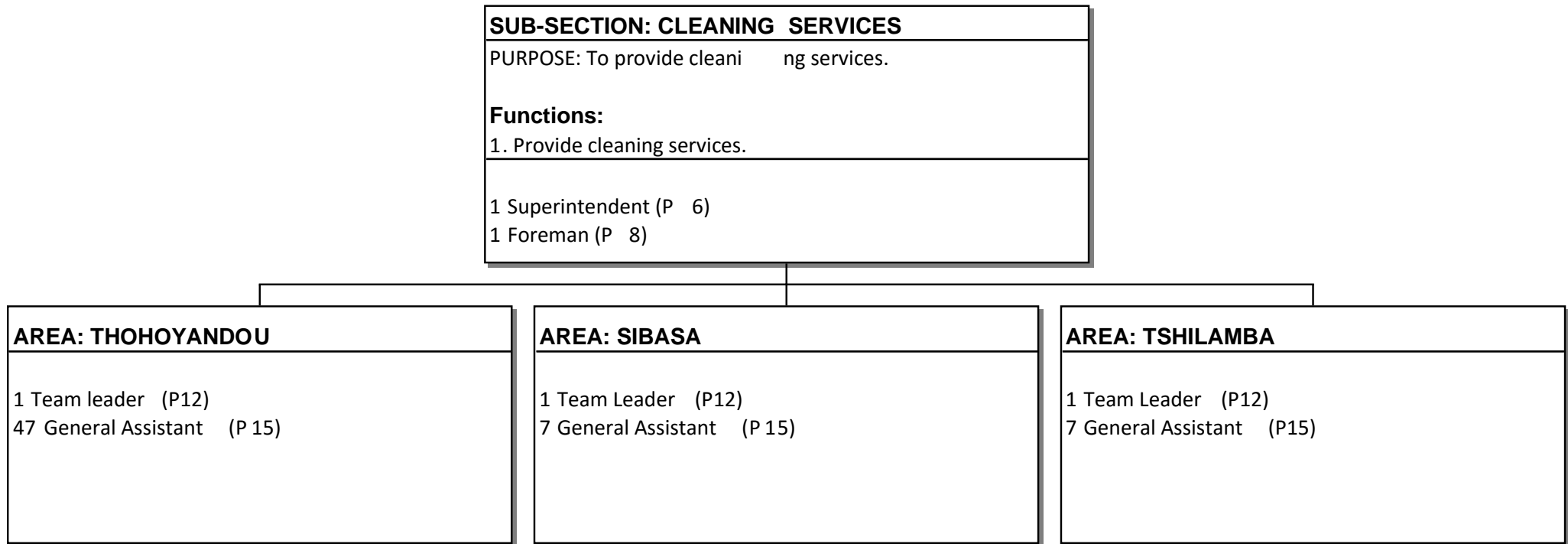
<b>SUB-SECTION: REFUSE REMOVAL AND LANDFILL MANAGEMENT</b>
PURPOSE: To provide refuse removal and landfill management services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide refuse removal services.</li> <li>2. Provide landfill management services.</li> </ol>
4 Superintendent (P 6) <b>SEE PAGE 7.1.1A</b>

<b>SUB-SECTION: CLEANING SERVICES</b>
PURPOSE: To provide cleaning services.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Provide cleaning services.</li> </ol>
1 Superintendent (P 6) 1 Foreman (P 8) <b>SEE PAGE 7.1.1B</b>

## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

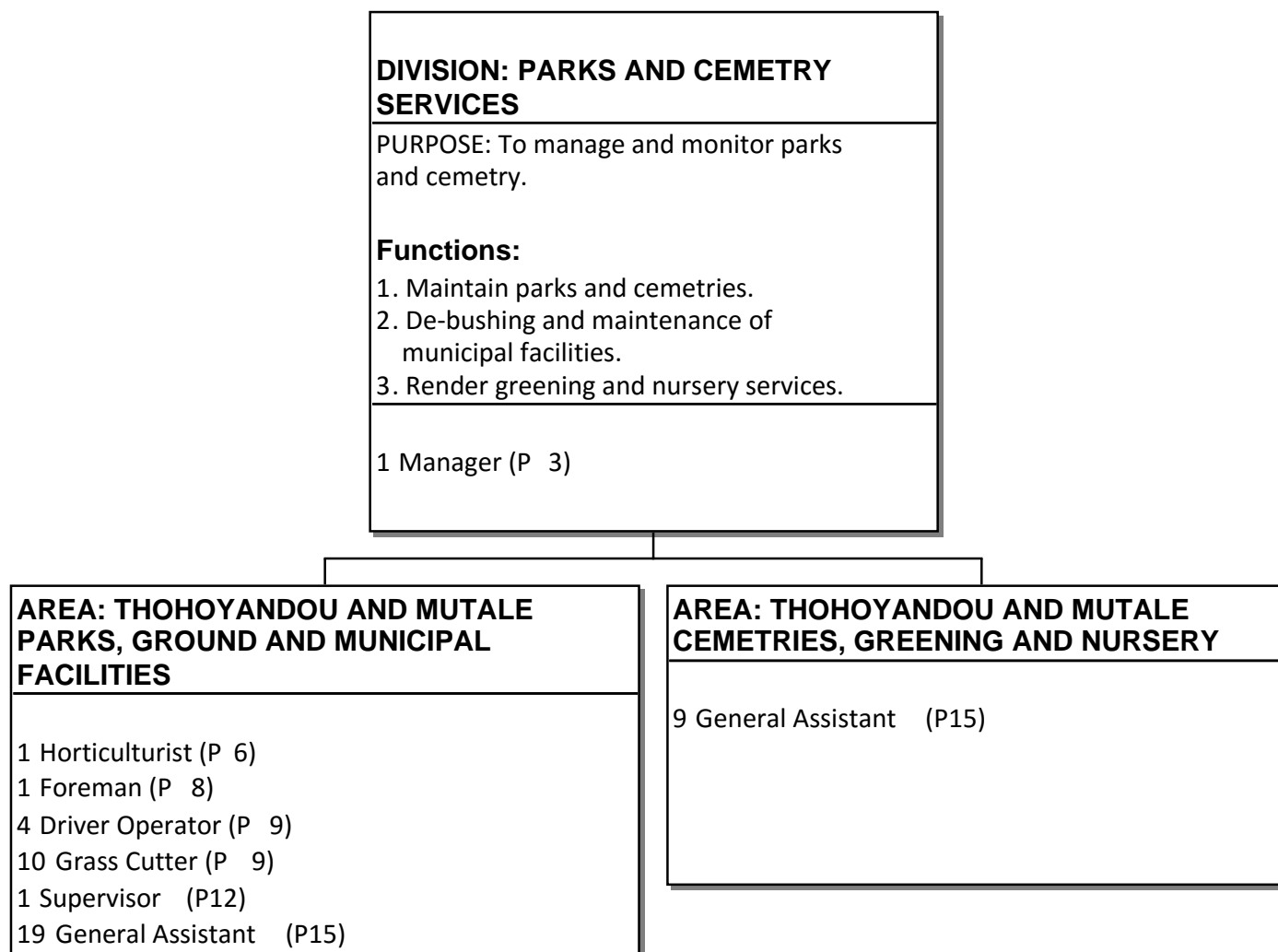


## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

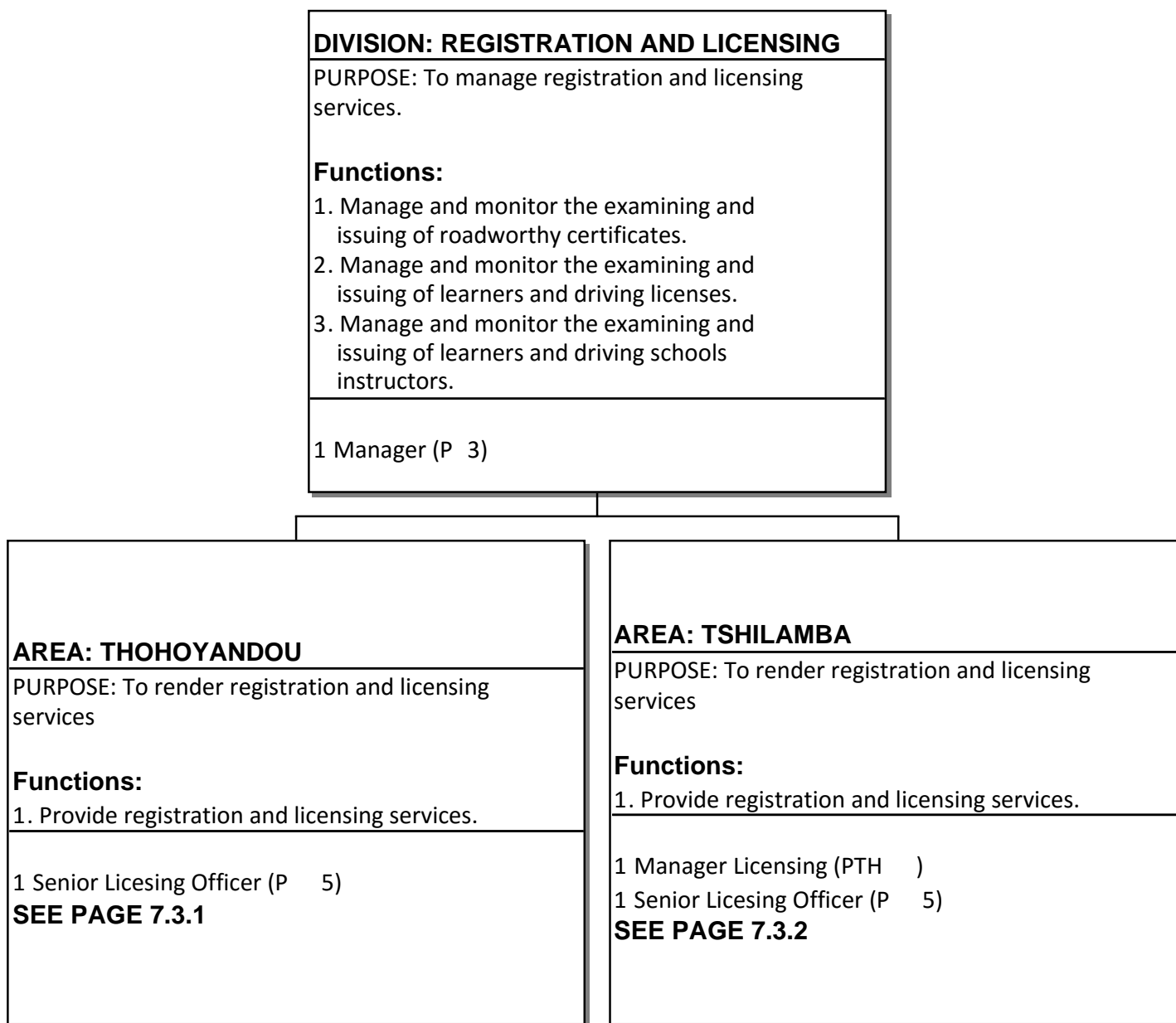




## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

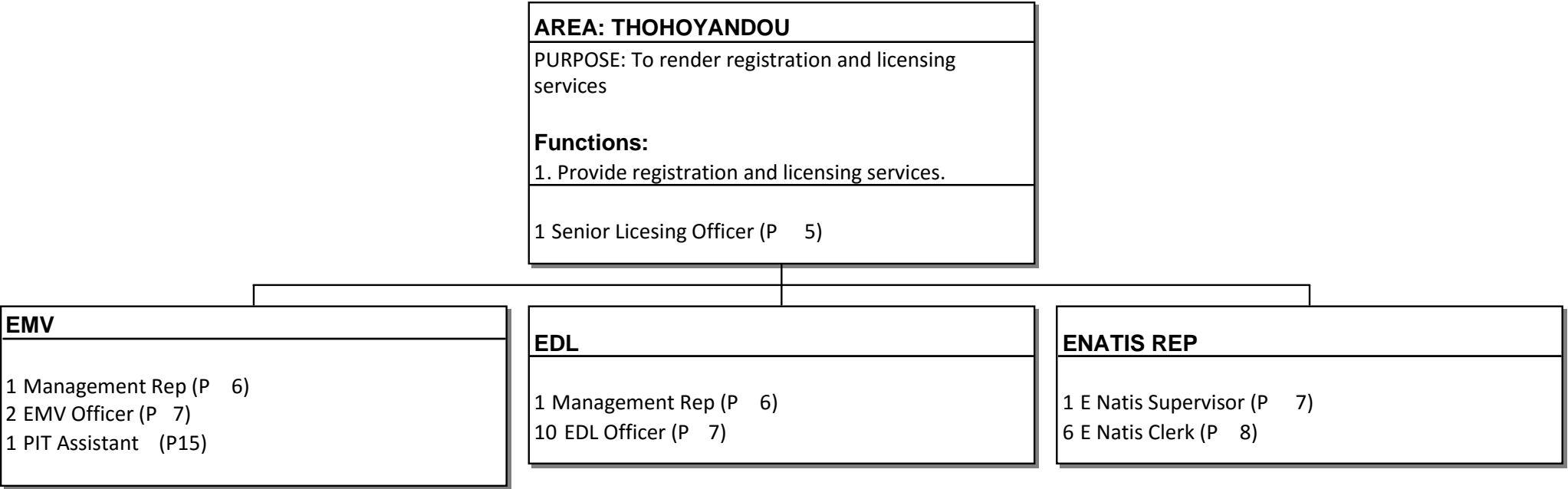


## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)



**ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)**

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## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)

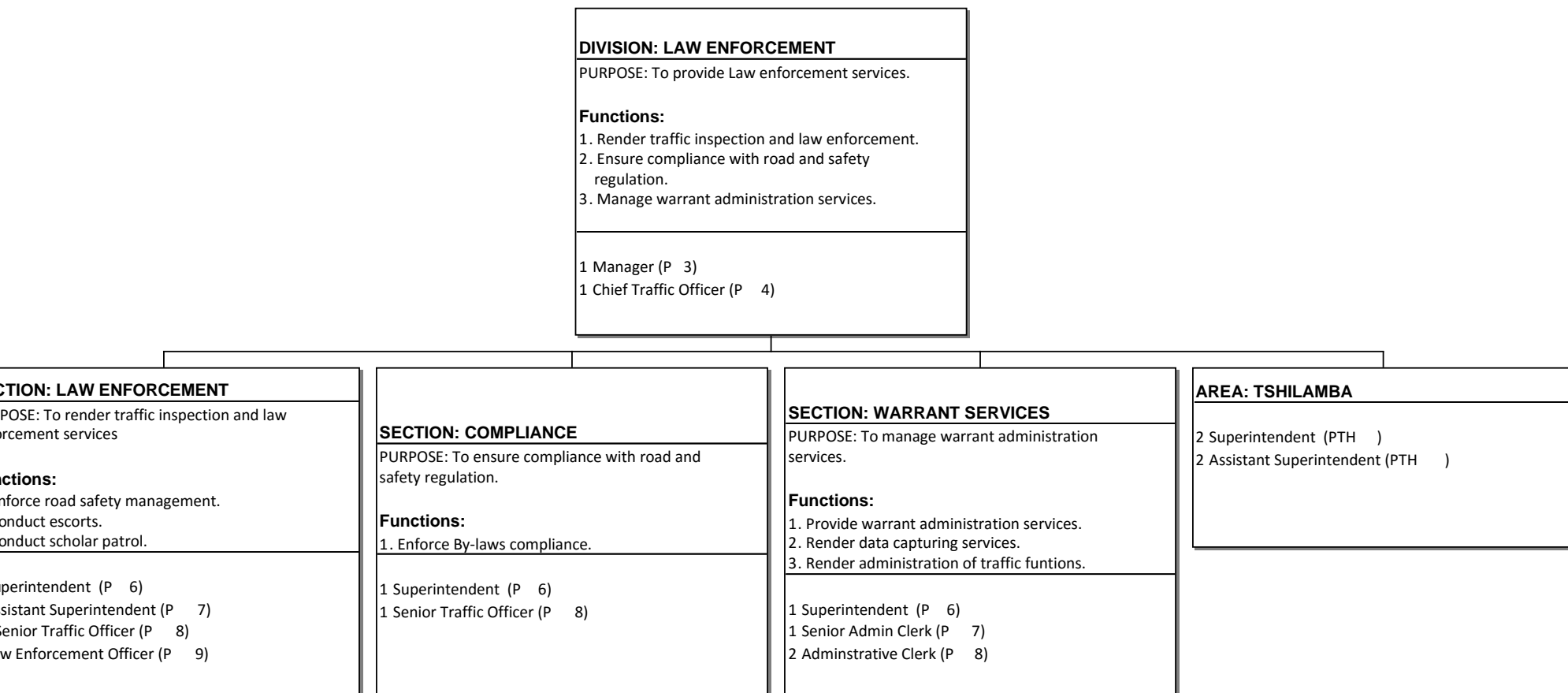
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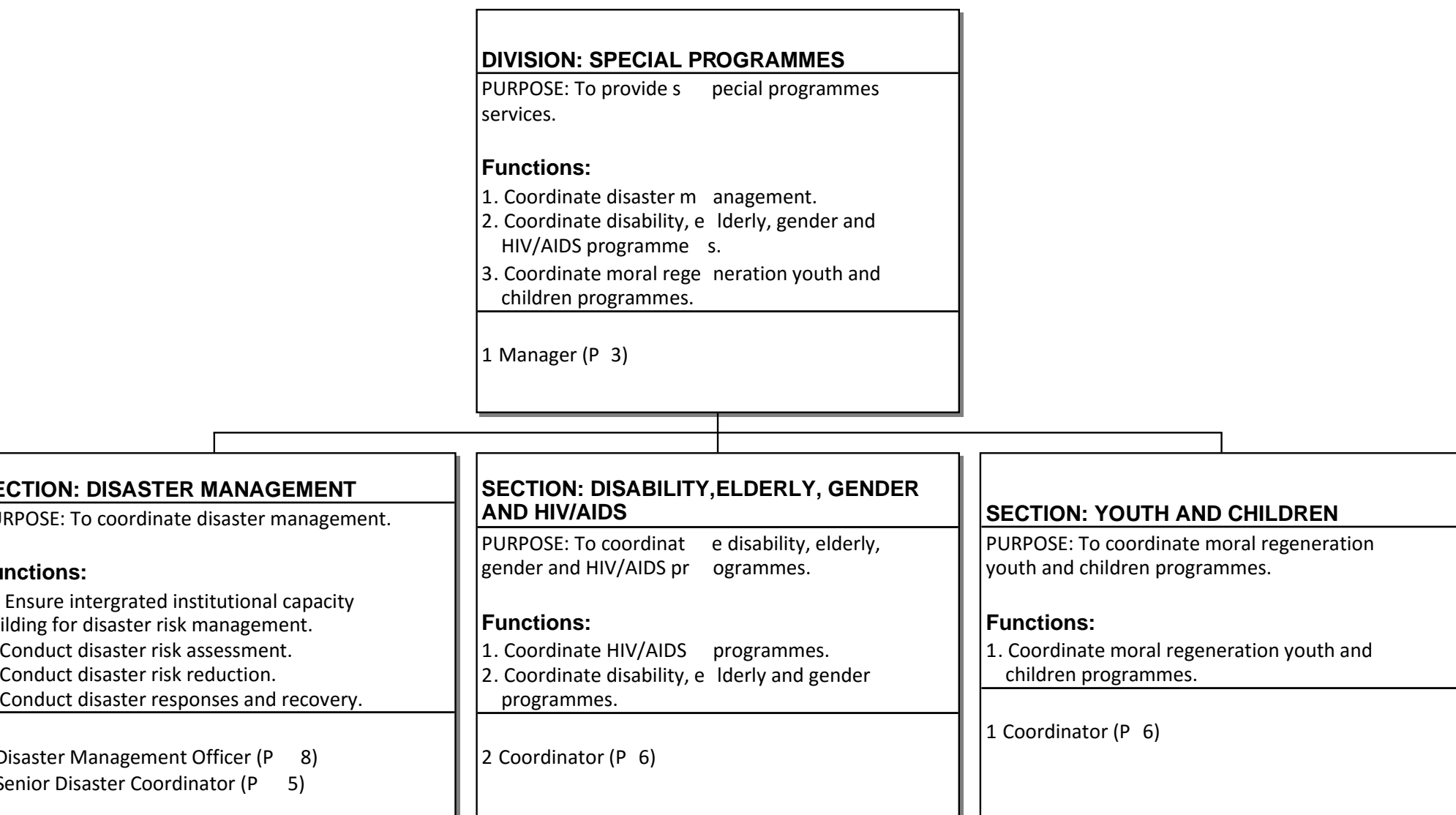
<b>AREA: TSHILAMBA</b>
PURPOSE: To render registration and licensing services
<b>Functions:</b> 1. Provide registration and licensing services.
1 Manager Licensing (PTH )

<b>EMV</b>
1 Management Rep (PTH ) 1 EMV Officer (P 7) 1 Senior EMV Officer (PTH ) 1 PIT Assistant (P15)

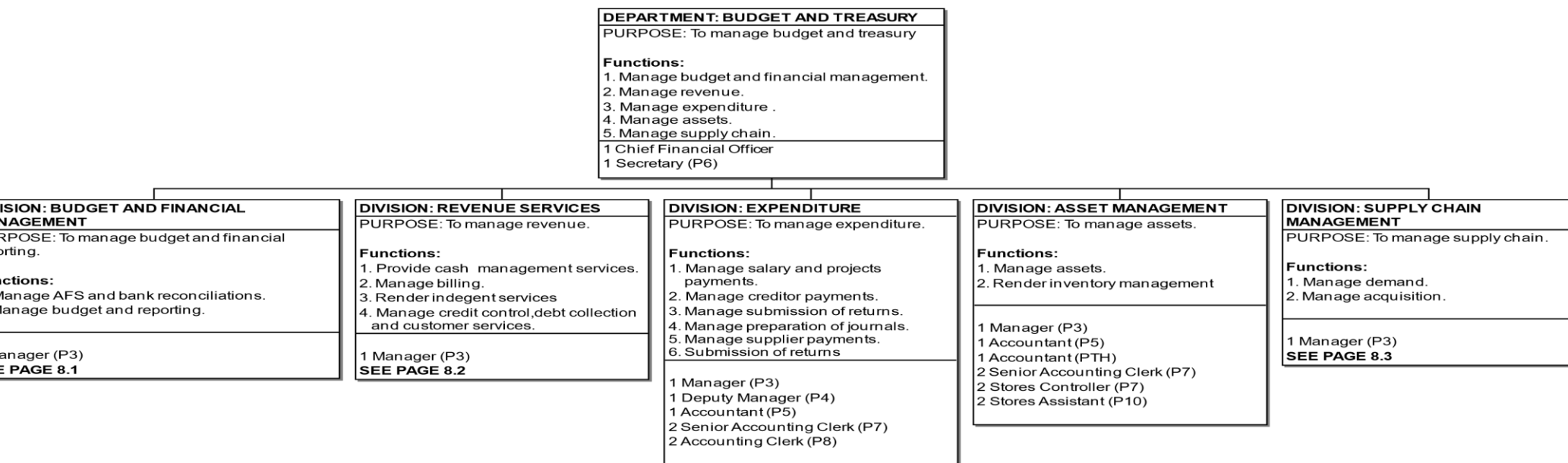
<b>EDL</b>
1 Management Rep (P 6) 2 EDL Officer (P 7)

<b>ENATIS REP</b>
1 Senior Licensing Officer (PTH ) 2 E Natis Clerk (P 8)





## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)



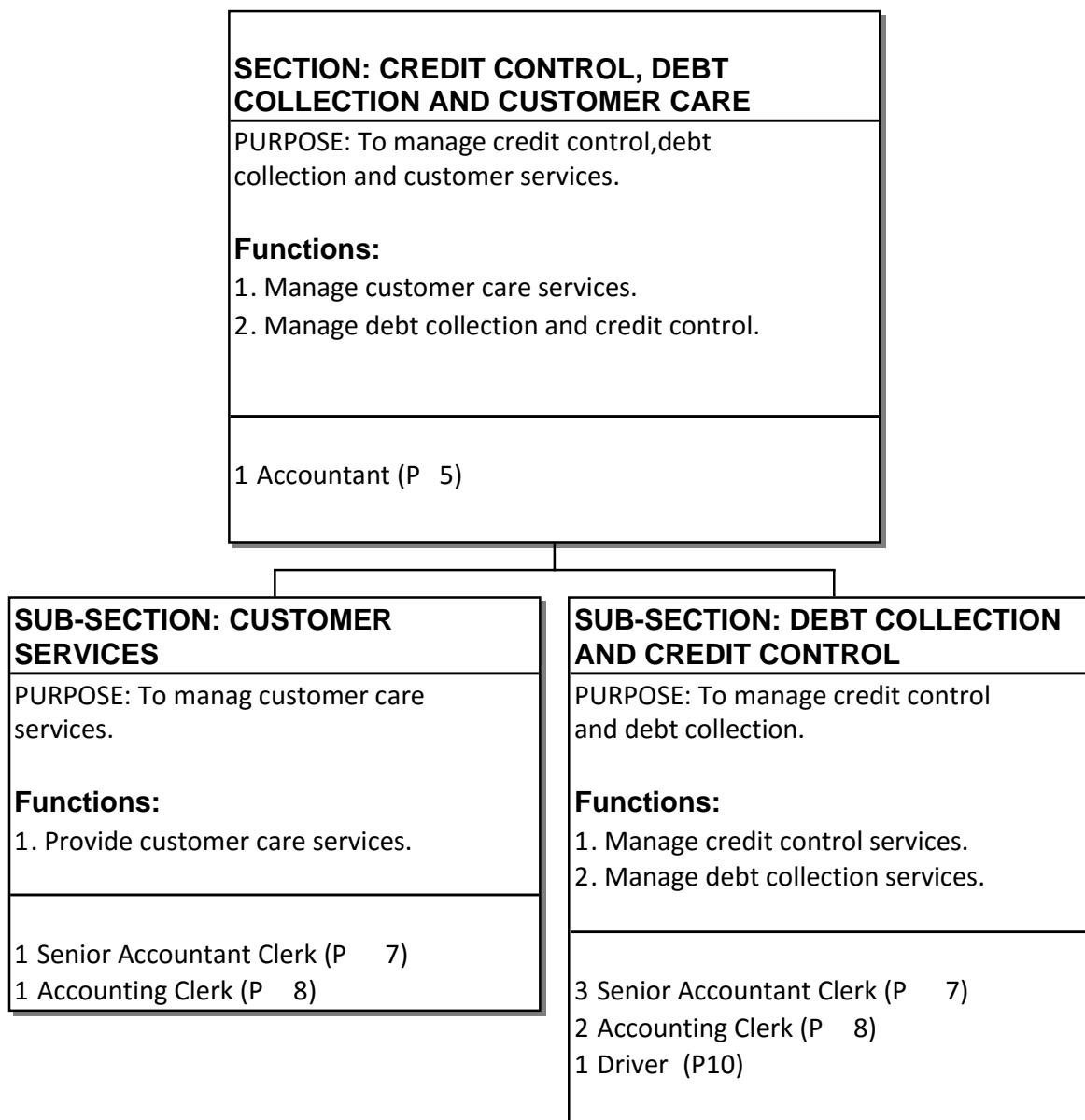
<b>DIVISION: BUDGET AND FINANCIAL MANAGEMENT</b>
PURPOSE: To manage budget and financial reporting.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1 . Manage AFS and bank reconciliations.</li> <li>2. Manage budget and reporting.</li> </ol>
1 Manager (P 3)

<b>SECTION: AFS AND BANK RECON</b>
PURPOSE: To render AFS and bank renconciliations
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Preparation of bank reconciliation of all accounts.</li> <li>2. Prepare financial statements.</li> <li>3. Prepare and capture journals.</li> </ol>
1 Accountant Bank Recon (P 5) 1 Senior Accounting Clerk (P 7)

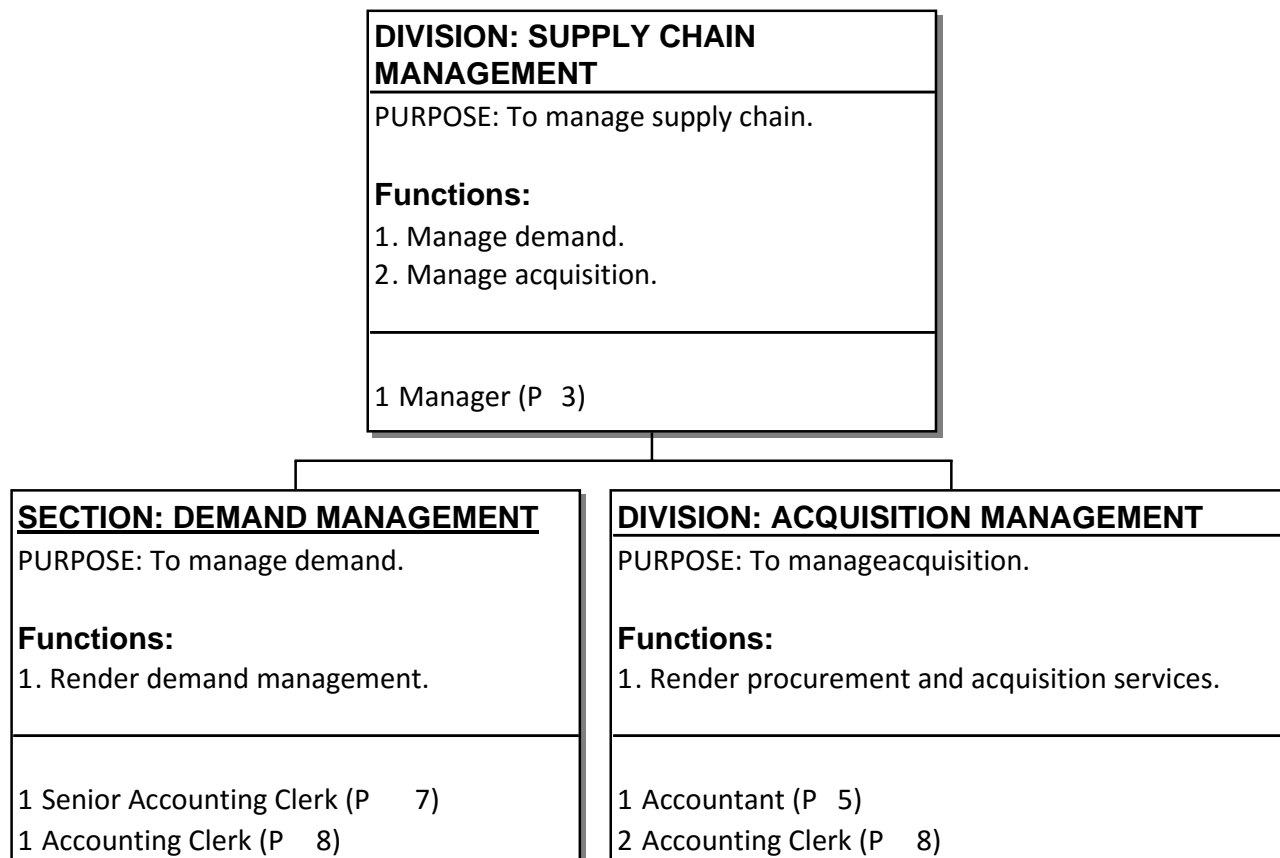
<b>SECTION: BUDGET AND REPORTING</b>
PURPOSE: To manage budget and reporting.
<b>Functions:</b> <ol style="list-style-type: none"> <li>1. Monitor expenditure and revenue.</li> <li>2. Render budget process.</li> <li>3. Provide financial reports.</li> <li>4. Monitor virenment of funds and misallocation.</li> </ol>
1 Budget and Reporting (PTH ) 2 Accountant (P 5) 1 Senior Accounting Clerk (P 7)

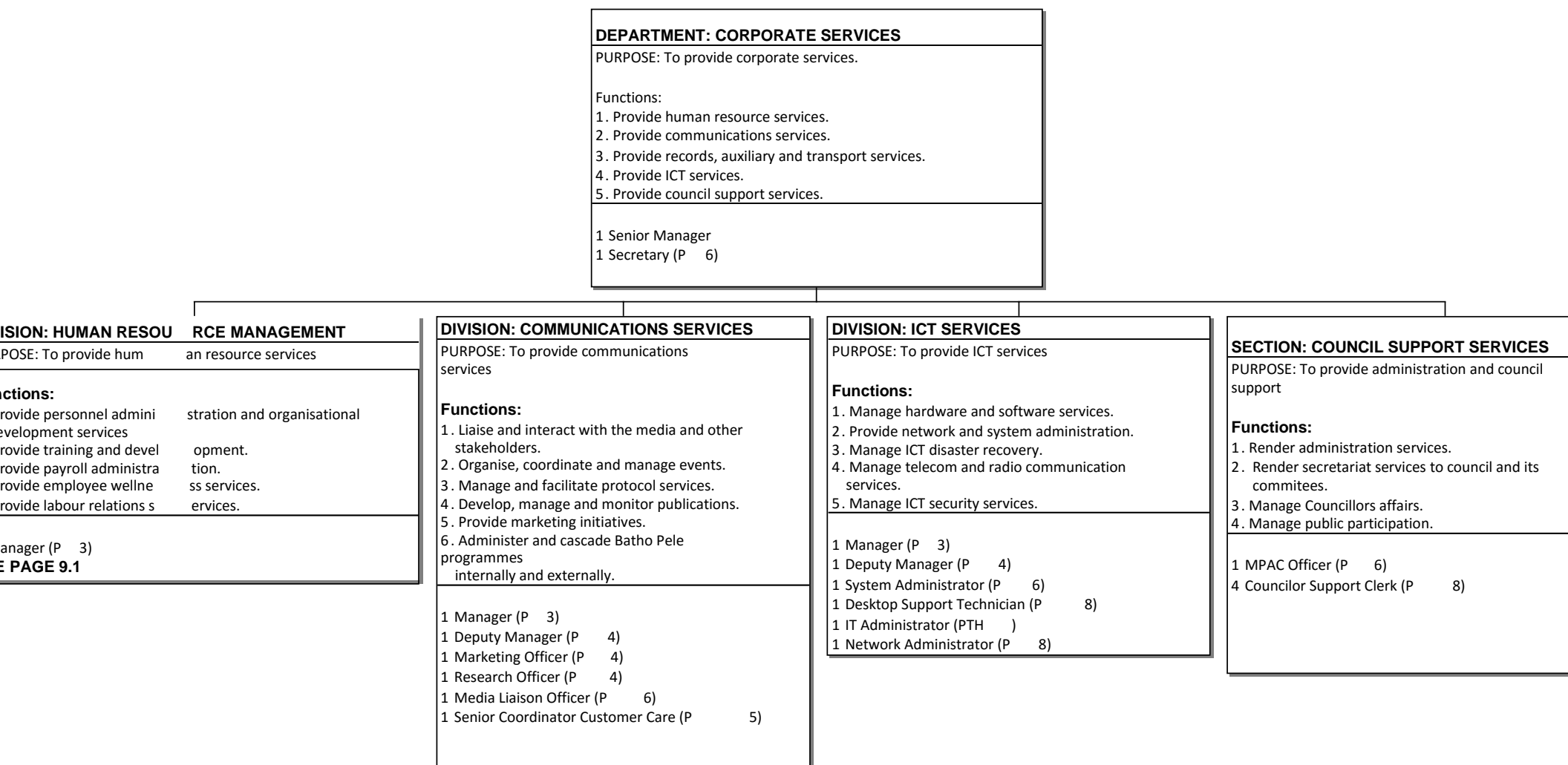


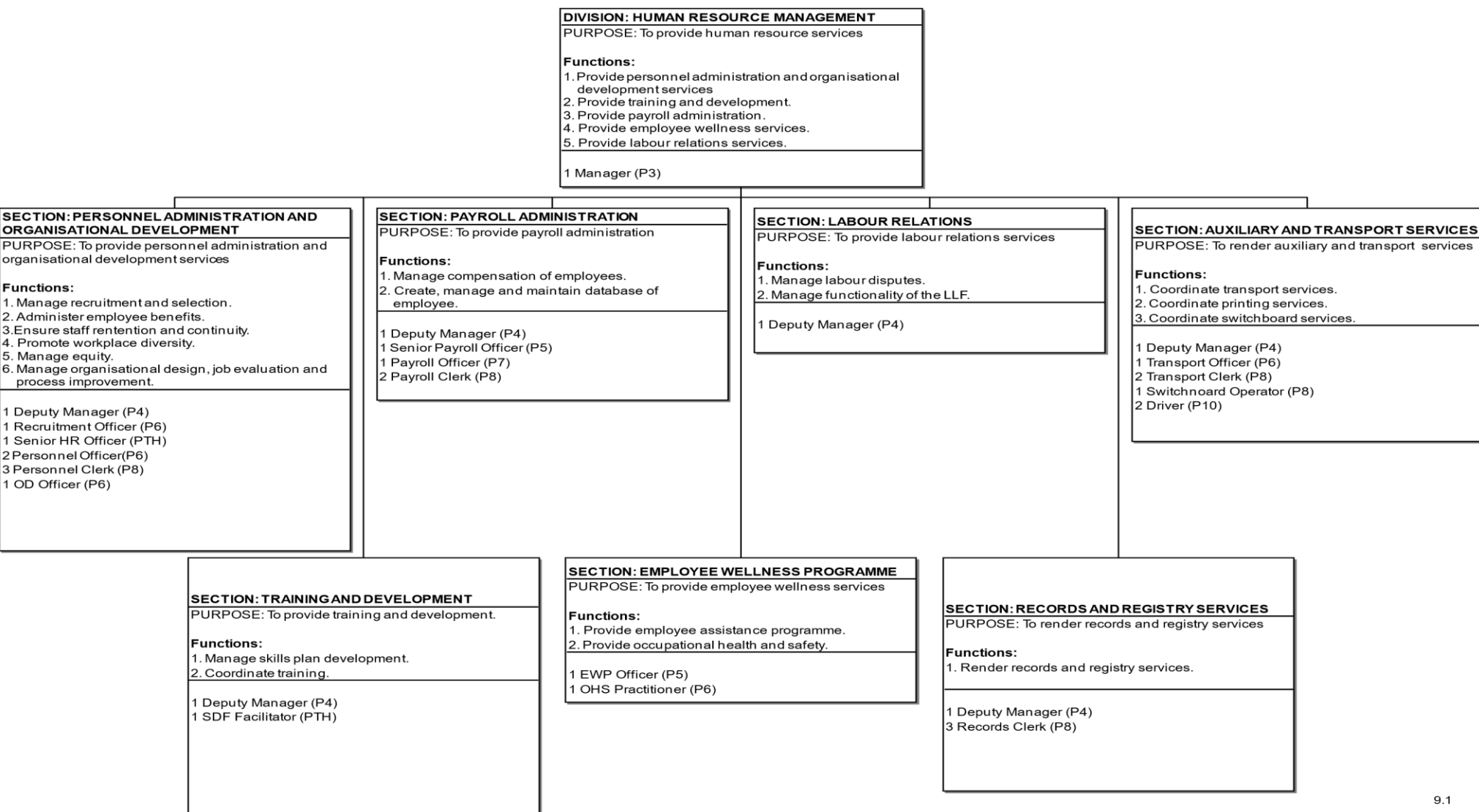




## ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)







**Table 7.86 Status quo of section 57 posts**

<b>Name of posts</b>	<b>Vacant</b>	<b>Filled</b>
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**

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

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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

## **PLACEMENT CHALLENGES**

- Placement of workers from former Mutale Municipality has been completed. Those who were not satisfied lodged complains with a Arbitration .The award has been made and communicated with the municipality.

## **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**

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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.

## **MUNICIPAL FLEET/TRANSPORT**

The municipality has 113 plant (Machinery operators and pool vehicles)

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.



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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 28<sup>th</sup> 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 .

**Table 7.88 Policy Status**

Name of Policy/Strategy That Exist
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Equity Plan
Retention Strategy
Training and Development Policy
Leave Policy
Human Resource Plan
PMS Framework



## employment & labour

Department:  
Employment and Labour  
REPUBLIC OF SOUTH AFRICA

**EMPLOYMENT EQUITY**  
Page 1 of 10 | EEA2 05 Jan 2022  
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### PLEASE READ THIS FIRST

#### PURPOSE OF THIS FORM

This form enables employers to comply with Section 21 of the Employment Equity Act 55 of 1998, as amended.

This form contains the format for employment equity reporting by designated employers to the Department of Employment and Labour.

#### WHO COMPLETES THIS FORM?

All designated employers. Employers who wish to voluntarily comply with Chapter 3 of the Act are also required to complete this form.

#### WHEN SHOULD EMPLOYERS REPORT?

Designated employers must submit their report annually on the first working day of October or by 15 January of the following year in the case of electronic reporting.

Employers who become designated on or after the first working day of April but before the first working day of October must only submit their first report on the first working day of October of the following year.

#### SEND TO:

Employment Equity Registry  
The Department of Employment and Labour  
Private Bag X117  
Pretoria 0001

**Online Reporting:**  
[www.labour.gov.za](http://www.labour.gov.za)  
**Helpline: 0860101018**

**NO FAXED OR E-MAILED REPORTS WILL BE ACCEPTED**

### SECTION A: EMPLOYER DETAILS & INSTRUCTIONS

Trade name	THULAMELA MUNICIPALITY
DTI registration name	THULAMELA MUNICIPALITY
DTI registration number	
PAYE/SARS number	7780727329
UIF reference number	4780727329
EE reference number	14791
Seta classification	LOCAL GOVERNMENT, WATER & RELATED SERVICES SECTOR
Industry/Sector	ADMINISTRATIVE AND SUPPORT ACTIVITIES
Industry Sub Sector	Office administrative, office support and other business support activities such as photocopying, document preparation
Bargaining Council	South African Local Government
Telephone number	0159627500
Postal address	PRIVATE BAG X 5066 THOHOYANDOU THOHOYANDOU
City/Town	PIETERSBURG
Postal code	0950
Province	LIMPOPO
Physical address	OLD AGRIVEN BUILDING THOHOYANDOU THOHOYANDOU
City/Town	PIETERSBURG
Postal code	0950
Province	LIMPOPO
<b>Details of CEO/ Accounting Officer at the time of submitting this report</b>	
Name and surname	HLENGANI EMMANUEL MALULEKE
Telephone number	0159627623
Fax number	0159624020
Email address	malulekehe@thulamela.gov.za
<b>Details of Employment Equity Senior Manager at the time of submitting this report</b>	
Name and surname	TODANI NYAMBENI ANNE
Telephone number	0159627686
Fax number	0159624020
Email address	todanina@thulamela.gov.za
<b>Information about the organization at the time of submitting this report</b>	
Business type	Local Government
Number of employees in the organization	150 or more
Is your organization an organ of State?	Yes
Is your organisation part of a group / holding company? If yes, please provide the name.	No
Year for which this report is submitted	2021

Please indicate below the preceding twelve month period the report covers (except for first time reporting where the period may be shorter):

From (date): **01/10/2020**

To (date): **30/09/2021**

Please indicate below the duration of your current employment equity plan:

From (date): **01/10/2021**

To (date): **30/09/2024**

### PLEASE READ THIS FIRST

- a. The report should cover a twelve month period, except for first time reporting where this may not be possible and the months covered should be consistent from year to year for the duration of the plan.
- b. Employers must complete the EEA2 and the EEA4 forms and submit them together to the Department of Employment and Labour. Reports submitted by employers to the Department may only be hand delivered, posted or submitted online by the first working day of October or by 15 January of the following year only in the case of electronic reporting.
- c. An employer who becomes designated on or after the first working day of April, but before the first working day of October, must only submit its first report on the first working day of October in the following year.
- d. "Designated groups" mean Black people (i.e. Africans, Coloureds and Indians), women and people with disabilities who are citizens of the Republic of South Africa by birth or descent; or became citizens of the Republic of South Africa by naturalization (i) before 27 April 1994 or (ii) after 26 April 1994 and who would have been entitled to acquire citizenship by naturalisation prior to that date but who were precluded by apartheid policies.
- e. The alphabets "A", "C", "I", "W", "M" and "F" used in the tables have the following corresponding meanings and must be interpreted as "Africans", "Coloureds", "Indians", "Whites", "Males" and "Females" respectively.
- f. "Temporary employees" are those employees employed for less than three months.
- g. Guidelines on occupational levels are provided in the EEA9 Annexure of these regulations.
- h. **Numerical goals** must include the entire workforce profile, and **not** the difference between the current workforce profile and the projected workforce profile the employer seeks to achieve at the end of its employment equity plan (EE Plan).
- i. **Numerical targets** must include the entire workforce profile, and **not** the difference between the current workforce profile and the projected workforce profile the employer seeks to achieve by the next reporting period.
- j. All areas of the form must be fully and accurately completed and submitted by employers. Designated employers who fail to observe this provision will be deemed not to have reported.
- k. Employers must **not** leave blank spaces, use 'not applicable' (NA) or a 'dash' (-) when referring to the value "0" (Zero) or the word "No".

## SECTION B: WORKFORCE PROFILE

### 1. WORKFORCE PROFILE

1.1 Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	53	0	0	0	25	0	0	0	1	0	79
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	64	0	0	0	61	0	0	0	0	0	125
Semi-skilled and discretionary decision making	64	0	0	0	33	0	0	0	0	0	97
Unskilled and defined decision making	138	0	0	0	122	0	0	0	0	0	260
<b>TOTAL PERMANENT</b>	323	0	0	0	243	0	0	0	1	0	567
Temporary employees	18	0	0	0	21	0	0	0	0	0	39
<b>GRAND TOTAL</b>	341	0	0	0	264	0	0	0	1	0	606

1.2 Please report the total number of **employees with disabilities only** in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	1	0	0	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	5	0	0	0	1	0	0	0	0	0	6
<b>TOTAL PERMANENT</b>	6	0	0	0	2	0	0	0	0	0	8
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	6	0	0	0	2	0	0	0	0	0	8

## SECTION C: WORKFORCE MOVEMENT

### 2. Recruitment

2.1 Please report the total number of new recruits, **including people with disabilities**. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	1	0	0	0	0	0	2
Semi-skilled and discretionary decision making	5	0	0	0	4	0	0	0	0	0	9
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	6	0	0	0	5	0	0	0	0	0	11
Temporary employees	12	0	0	0	15	0	0	0	0	0	27
<b>GRAND TOTAL</b>	18	0	0	0	20	0	0	0	0	0	38

### 3. Promotion

3.1 Please report the total number of promotions into each occupational level, **including people with disabilities**. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	0	0	0	0	0	0	0	0	0	0	0
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0

#### 4. Termination

4.1 Please report the total number of terminations in each occupational level, **including people with disabilities**. Note: A=Africans, C=Coloureds, I=Indians and W=Whites



Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	0	0	0	2	0	0	0	0	0	6
Semi-skilled and discretionary decision making	2	0	0	0	3	0	0	0	0	0	5
Unskilled and defined decision making	5	0	0	0	2	0	0	0	0	0	7
<b>TOTAL PERMANENT</b>	11	0	0	0	8	0	0	0	0	0	19
Temporary employees	15	0	0	0	22	0	0	0	0	0	37
<b>GRAND TOTAL</b>	26	0	0	0	30	0	0	0	0	0	56

## SECTION D: SKILLS DEVELOPMENT

### 5. Skills Development

5.1 Please report the total number of people **including people with disabilities**, who received training **ONLY** for the purpose of achieving the numerical goals, and not the number of training courses attended by individuals. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0
Senior management	2	0	0	0	2	0	0	0	4
Professionally qualified and experienced specialists and mid-management	2	0	0	0	3	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	4	0	0	0	6	0	0	0	10
Unskilled and defined decision making	5	0	0	0	8	0	0	0	13
<b>TOTAL PERMANENT</b>	13	0	0	0	19	0	0	0	32
Temporary employees	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	13	0	0	0	19	0	0	0	32

## SECTION E: NUMERICAL GOALS & TARGETS

### 6. Numerical Goals

6.1 Please indicate the numerical goals as contained in the EE Plan (i.e. the entire workforce profile **including people with disabilities**) you project to achieve at the end of your current Employment Equity Plan in terms of occupational levels. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	53	0	0	0	26	0	0	0	1	0	80
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	64	0	0	0	62	0	0	0	0	0	126
Semi-skilled and discretionary decision making	64	0	0	0	34	0	0	0	0	0	98
Unskilled and defined decision making	138	0	0	0	122	0	0	0	0	0	260
<b>TOTAL PERMANENT</b>	323	0	0	0	246	0	0	0	1	0	570
Temporary employees	22	0	0	0	25	0	0	0	0	0	47
<b>GRAND TOTAL</b>	345	0	0	0	271	0	0	0	1	0	617

### 7. Numerical Targets

7.1 Please indicate the numerical targets as contained in the EE Plan (i.e. the workforce profile **including people with disabilities**) you project to achieve at the end of the next reporting cycle, in terms of occupational levels. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	53	0	0	0	25	0	0	0	1	0	79
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	64	0	0	0	61	0	0	0	0	0	125
Semi-skilled and discretionary decision making	64	0	0	0	33	0	0	0	0	0	97
Unskilled and defined decision making	138	0	0	0	122	0	0	0	0	0	260
<b>TOTAL PERMANENT</b>	323	0	0	0	243	0	0	0	1	0	567
Temporary employees	18	0	0	0	21	0	0	0	0	0	39
<b>GRAND TOTAL</b>	341	0	0	0	264	0	0	0	1	0	606

## SECTION F: MONITORING & EVALUATION

### 8. Consultation

8.1 Please indicate below the stakeholders that were involved in the consultation process when developing and implementing your Employment Equity Plan and the preparation of this Employment Equity Report.

Consultation	Yes	No
Consultative body or employment equity forum	Yes	
Registered trade union (s)	Yes	
Employees	Yes	

## 9. Barriers and affirmative action measures

9.1 Please indicate which categories of employment policy or practice barriers to employment equity were identified. If your answer is 'Yes' to barriers in any of the categories, please indicate whether or not there are affirmative action measures developed and the time-frames to overcome them.

Categories	Barriers	Affirmative Action Measures	Timeframe for Implementation of AA Measures	
			Start Date (DD/MM/YYYY)	End Date (DD/MM/YYYY)
Recruitment Procedures	Yes	Yes	01/10/2021	30/09/2024
Advertising Positions	Yes	Yes	01/10/2021	30/09/2024
Selection criteria	Yes	Yes	01/10/2021	30/09/2024
Appointments	Yes	Yes	01/10/2021	30/09/2024
Job classification and grading	Yes	Yes	01/10/2021	30/09/2024
Remuneration and benefits	Yes	Yes	01/10/2021	30/09/2024
Terms and conditions of employment	No	No		
Job assignments	No	No		
Work environment and facilities	Yes	Yes	01/10/2021	30/09/2024
Training and development	Yes	Yes	01/10/2021	30/09/2024
Performance and evaluation systems	Yes	Yes	01/10/2021	30/09/2024
Promotions	No	No		
Transfers	No	No		
Succession and experience planning	No	No		
Disciplinary measures	No	No		
Dismissals	No	No		
Retention of designated groups	Yes	Yes	01/10/2021	30/09/2024
Corporate culture	Yes	Yes	01/10/2021	30/09/2024
Reasonable accommodation	Yes	Yes	01/10/2021	30/09/2024
HIV and AIDS education and prevention programmes	Yes	Yes	01/10/2021	30/09/2022
Assigned senior manager(s) to manage EE implementation	No	No		
Budget allocation in support of employment equity goals	No	No		
Time off for employment equity consultative committee to meet	No	No		

## 10. Monitoring and evaluation of implementation:

### 11.

10.1 How regularly do you monitor progress on the implementation of the Employment Equity Plan? Please choose one.

Monthly	Quarterly
	Quarterly

10.2 Did you achieve the annual objectives as set out in your Employment Equity Plan for this period?

Yes	No	Please explain
	No	Due to financial Constraints

### EEA2 Section G: Signature of the Chief Executive Officer/ Accounting Officer

Chief Executive Officer/Accounting Officer
<p>I HLENGANI EMMANUEL MATHE (Full Name) CEO/Accounting Officer of THULAMELA MUNICIPALITY do hereby declare that I have read, approved and authorized this information.</p> <p>Signed on this 22<sup>nd</sup> day of December (month) year 2021</p> <p>At (place) THULAMELA MUNICIPALITY</p> <p>Chief Executive Officer/Accounting Officer</p>

### Table 7.89: Human Resource Policies

Policies	Approved	Reviewed

<b>STATUTORY EMPLOYMENT POLICY</b>		
1. Employment Equity Policy	✓	
2. Disciplinary and grievance procedure	✓	
3. Training and Development policy	✓	
<b>REGULATORY POLICY</b>		
4. Recruitment Policy	✓	
5. Internship policy	✓	
6. Gender policy	✓	
7. Bereavement policy	✓	
8. Telecommunication Policy	✓	
9. Bursary policy	✓	
10.2 Dress code policy		
11.Furniture and Equipment policy		
12.Placement policy	✓	

13.Travelling and Subsistence policy	✓	
14.Succession policy		
15.Overtime policy	✓	
16.Standby Allowance policy		
17.		
18.Sexual Harassment policy		
19.IT System backup policy	✓	
20.Attendance and punctuality policy	✓	
21.Smoking policy		
22.Records Management policy	✓	
23.HIV/AIDS policy	✓	

## EMPLOYMENT EQUITY CHALLENGES

Majority of citizens in Thulamela are African and black s in general.

Whites, Indians and Coloureds are in the minority.

Mostly Venda, Tsonga and few Pedi's do apply when posts are advertised.

The other minority groups are not

represented in employment of the Municipality

## LEGAL SERVICES

### Service standards or norms and standards

- ✓ Provision of legal advice to the Municipal Manager and Council.



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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)**

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The Performance Management Framework has been approved by Council. The PMS unit is not fully established and is located in the Corporate Services Department. PMS has not been cascaded to include all employees, except section 56 Managers.

### **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.

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**WORK SKILLS PLAN(WSP)**

**THE PLAN IS REVIEWED AND APPROVED**

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**Workplace Skills Plan And Annual Training Report**

Reference number	L780727329-23
ATR/WSP Period	2022/2023
Workplace Skills Plan Report Period	1 May 2022 - 30 April 2023
Annual Training Report Period	1 May 2021 - 30 April 2022
Closing Date	30 April 2022
Submitted	YES
Date Submitted	29 April 2022 14:41

## Administrative Details

### Organisation Details

Name of Municipality/Entity	Thulamela Local
Skills Development Levy (SDL) No	L780727329
Demarcation Code	LIM343
Municipal_Type	Local Municipality
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

**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 >
LEGISLATORS	2019-111101-2	Speaker (Local or Provincial Government)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
LEGISLATORS	2019-111101-6	Ward Committee Member	13	0	0	0	28	0	0	0	41	0	0	0	0	0	0	25	16
LEGISLATORS	2019-111101-8	Councillor	55	0	0	0	42	0	0	0	97	0	0	0	0	0	6	50	41
LEGISLATORS	2019-111101-9	Mayor	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1
LEGISLATORS	2019-111102-3	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
LEGISLATORS Totals			70	0	0	0	72	0	0	0	142	0	0	0	0	0	6	77	59
MANAGERS	2017-121901-3	Administrative Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2019-111204-5	Spokesperson	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2019-111207-1	Superintendent-general	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-111401-2	Secretary General	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121101	Finance Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121101-6	Internal Revenue Controller	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121101-7	Budgeting Manager	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1
MANAGERS	2019-121101-8	Chief Financial Officer (CFO)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121102	Payroll Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121201	Human Resource Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2019-121202-2	Assessments Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121204	Recruitment Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-121205	Employee Wellness Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0

MANAGERS	2019-121301-1	Planning & Development Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1
MANAGERS	2019-121902-1	Administrative Services Manager	1	0	0	0	6	0	0	0	7	0	0	0	0	0	0	5	2
MANAGERS	2019-121905	Programme or Project Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-122201-4	Corporate Relations Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-122201-5	Chief Communications Manager / Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2019-132202-11	Technical Services Manager (Mining)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-132301-4	Construction Site Manager	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0
MANAGERS	2019-132401-12	Supply Chain Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-132402	Logistics Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-133101-1	Chief Technology Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1

MANAGERS	2019-133101-3	ICT / IT Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-134402	Community Development Manager	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1
MANAGERS	2019-134901-10	Environmental Health Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2019-134906 - 2	Accounting Practice Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
MANAGERS	2019-143108-7	Sport Stadium Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
<b>MANAGERS Totals</b>			<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>12</b>
PROFESSION ALS	2019-214201-6	Transport Engineer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-215202-2	Information Technologist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0

PROFESSION ALS	2019-216201-1	Garden Designer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-216401-4	Land Development Planner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-216502	Surveyor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-226301-3	Waste Management Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-226302-1	Risk and Safety Manager	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1
PROFESSION ALS	2019-226302-11	Health and Safety Officer / Coordinator / Professional	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	0
PROFESSION ALS	2019-226302-9	Road Safety Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-235904	Examination Supervisor	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	3	0
PROFESSION ALS	2019-241101	General Accountant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-241101-3	Performance audit manager	3	0	0	0	1	0	0	0	4	0	0	0	0	0	0	4	0
PROFESSION ALS	2019-241102-3	Budget Accountant	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	3	0
PROFESSION ALS	2019-241106	Accountant in Practice	9	0	0	0	9	0	0	0	18	0	0	0	0	0	4	8	6
PROFESSION ALS	2019-241202-4	Portfolio Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-242203	Company Secretary	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-242208-4	Organisational Risk Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-242209	Accounting Officer	5	0	0	0	4	0	0	0	9	0	0	0	0	0	1	8	0
PROFESSION ALS	2019-242211	Internal Auditor	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0
PROFESSION ALS	2019-242303-10	Hr Officer	1	0	0	0	2	0	0	0	3	0	0	0	0	0	1	2	0

PROFESSION ALS	2019-242303-5	Personnel Officer	4	0	0	0	2	0	0	0	6	0	0	0	0	0	0	4	2
PROFESSION ALS	2019-242307	Recreation Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-242401-6	Training Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-243103-11	Brand Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-243201-13	Public Relations (PR) Coordinator / Practitioner	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0
PROFESSION ALS	2019-251101-10	ICT Systems Coordinator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0
PROFESSION ALS	2019-252101-1	Database Administrator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-252101-2	Data Administrator	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0
PROFESSION ALS	2019-252201	Systems Administrator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-252201-3	IT Information Systems Administrator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-252201-4	Systems Administrator (Computers)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
PROFESSION ALS	2019-261105-1	Administrative Appeals Tribunal Member	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-261107	Legal Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0
PROFESSION ALS	2019-261901-7	Facilitator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-262101-8	Archives Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSION ALS	2019-262202-5	Records Administrator	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0
PROFESSION ALS	2019-263512	Community Development Practitioner	3	0	0	0	4	0	0	0	7	0	0	0	0	0	1	3	3



PROFESSION ALS	2019-265904-3	Community Artist	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
<b>PROFESSIONALS Totals</b>			<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>61</b>	<b>20</b>
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-311201	Civil Engineering Technician	1	0	0	0	5	0	0	0	0	6	0	0	0	0	0	0	3	3
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-311201-3	Work Site Engineering Technician	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-311301	Electrical Engineering Technician	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-311501	Mechanical Engineering Technician	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-311501-7	Mechanical Laboratory Technician	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2015-312202-2	Engineering Planner	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311201	Civil Engineering Technician	0	0	0	0	6	0	0	0	0	6	0	0	0	0	0	1	2	3

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311201-2	Building Engineering Technician	2	0	0	0	3	0	0	0	5	0	0	0	0	0	0	1	4
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311201-9	Civil Engineering Assistant	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311501	Mechanical Engineering Technician	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	1	2
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311501-1	Automotive Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311601	Chemical Engineering Technician	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-312103-2	Fitter Foreman	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-312103-5	Engineering Foreman	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-312103-6	General Engineering Supervisor (GES)	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	3	0

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-312301	Building Associate	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-312301-1	Building Construction Supervisor	3	0	0	0	1	0	0	0	0	4	0	0	0	0	0	1	3	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-315101-1	Electro Technical Officer	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-321122	Occupational Therapy Technician	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-331302	Accounting Technician	1	0	0	0	1	0	0	0	0	2	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-331501-8	Municipal Property Assessor	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-331505	Vehicle Damage Quantifier	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-333401-5	Property Administrator	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-334102	Office Administrator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335401-3	Driver Licensing Clerk / Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335501-4	Inspector (SAPS)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335913	Building Inspector	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335913-1	Building Site Inspector	0	0	0	0	3	0	0	0	3	0	0	0	0	0	1	1	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335913-2	Building Surveyor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335915	Transport Operations Inspector	0	0	0	0	5	0	0	0	5	0	0	0	0	0	0	1	4
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-341201-3	Community Development Officer	0	0	0	0	10	0	0	0	10	0	0	0	0	0	0	9	1

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-341201-4	Community Development Worker	14	0	0	0	28	0	0	0	42	1	0	0	0	1	2	29	11
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-341203-3	Community Service Worker	4	0	0	0	0	0	0	0	4	0	0	0	0	0	1	1	2
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-351302-6	Technical Support Specialist	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0
<b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b>			<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>74</b>	<b>40</b>
CLERICAL SUPPORT WORKERS	2015-411101	General Clerk	6	0	0	0	1	0	0	0	7	0	0	0	0	0	4	1	2
CLERICAL SUPPORT WORKERS	2015-411101-15	Administration Clerk / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-411101-2	Buying Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-411101-8	Administrative Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0
CLERICAL SUPPORT WORKERS	2015-413201-10	Data Control / Input Clerk	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2015-413201-7	Data Compiler / Enterer / Officer / Operator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-413201-8	Data Capturer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1

CLERICAL SUPPORT WORKERS	2015-431101	Accounts Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0
CLERICAL SUPPORT WORKERS	2015-431101-2	Accounts Payable or Receivable Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2015-431101-7	Accounting Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2015-431202-4	Accounts Opening and Maintenance Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2015-431301-8	Salaries Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2015-432101-4	Supply Clerk / Assistant / Officer / Scheduler	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
CLERICAL SUPPORT WORKERS	2019-411101	General Clerk	1	0	0	0	5	0	0	0	6	0	0	0	0	0	0	4	2
CLERICAL SUPPORT WORKERS	2019-411101-12	Community Services Clerk	4	0	0	0	1	0	0	0	5	0	0	0	0	0	0	5	0
CLERICAL SUPPORT WORKERS	2019-411101-9	Administration Clerk / Officer	2	0	0	0	2	0	0	0	4	0	0	0	0	0	1	2	1
CLERICAL SUPPORT WORKERS	2019-413201-8	Data Capturer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2019-422301	Switchboard Operator	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2019-422701-9	Clerical Field Officer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2019-431101	Accounts Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1

CLERICAL SUPPORT WORKERS	2019-431101-6	Accounting Clerk	8	0	0	0	1	0	0	0	9	1	0	0	0	1	1	8	0
CLERICAL SUPPORT WORKERS	2019-431102-1	Costing Estimator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2019-431202-1	Cash Management Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2019-432101-7	Stores Controller	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2019-432301	Transport Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2019-432301-2	Road Traffic Controller	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0
CLERICAL SUPPORT WORKERS	2019-432301-3	Transport Coordinator / Dispatcher	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2019-441502-2	Addressing Machine Operator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2019-441601-5	Personnel Records Clerk	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0
CLERICAL SUPPORT WORKERS	2019-441903-1	Administration Officer	1	0	0	0	6	0	0	0	7	0	0	0	0	0	0	7	0
CLERICAL SUPPORT WORKERS	2019-441903-9	Project Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS Totals			35	0	0	0	35	0	0	0	70	1	0	0	0	1	10	42	18
SERVICE AND SALES WORKERS	2015-522301	Sales Assistant (General)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0

SERVICE AND SALES WORKERS	2015-522301-13	Sales Person / Consultant	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
SERVICE AND SALES WORKERS	2015-523102-4	Cashier	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	1	1
SERVICE AND SALES WORKERS	2015-524903	Sales Clerk / Officer	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2019-515104	Cleaning Practitioner	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2019-523102-1	Cash Receipting Clerk	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	2
SERVICE AND SALES WORKERS	2019-523102-2	Cashier	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
SERVICE AND SALES WORKERS	2019-524903	Sales Clerk / Officer	1	0	0	0	1	0	0	0	0	2	0	0	0	0	0	0	1	1
SERVICE AND SALES WORKERS	2019-541201	Traffic Officer	1	0	0	0	3	0	0	0	0	4	0	0	0	0	0	0	3	1
SERVICE AND SALES WORKERS	2019-541201-5	Driver Testing Officer	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2019-541401-3	Security Guard	13	0	0	0	26	0	0	0	0	39	0	0	0	0	0	1	28	10
SERVICE AND SALES WORKERS Totals			20	0	0	0	35	0	0	0	0	55	0	0	0	0	0	1	36	18



SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2015-621101-4	Forestry Crosscutter	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2019-653303	Mechanical Fitter	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2015-711201-15	Machine Operator (Stone Cutting or Processing)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2015-732203-3	Security Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2015-734213	Road Roller Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2019-714301-5	Machine Operator (Cardboard Products)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2019-732102	Delivery Driver (Motorcycle)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	5	0	0	0	5	0	0	0	0	0	0	1	4
ELEMENTARY OCCUPATIONS	2015-811201-2	School Cleaner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
ELEMENTARY OCCUPATIONS	2015-811201-4	Cleaner (Non-domestic)	3	0	0	0	2	0	0	0	5	0	0	0	0	0	0	4	1
ELEMENTARY OCCUPATIONS	2015-811201-7	Workshop Cleaner	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1
ELEMENTARY OCCUPATIONS	2015-811201-8	Office Cleaner	28	0	0	0	14	0	0	0	42	0	0	0	0	0	9	32	1
ELEMENTARY OCCUPATIONS	2015-811202	Healthcare Cleaner	7	0	0	0	3	0	0	0	10	0	0	0	0	0	1	4	5
ELEMENTARY OCCUPATIONS	2015-821301-1	General Farm Worker	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2015-821401	Garden Workers	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	2	1
ELEMENTARY OCCUPATIONS	2015-831306-1	Road Worker	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1

ELEMENTAR Y OCCUPATION S	2019-811201- 4	Office Cleaner	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
ELEMENTAR Y OCCUPATION S	2019-812901- 1	Sanitation Worker	2	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2
ELEMENTAR Y OCCUPATION S	2019-821401	Garden Workers	1	0	0	0	1	0	0	0	0	2	0	0	0	0	0	0	2
ELEMENTAR Y OCCUPATION S	2019-831301- 11	Artisan Aide Building Trade	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1	0
ELEMENTAR Y OCCUPATION S	2019-831306- 2	Road Worker	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1	0
ELEMENTAR Y OCCUPATION S	2019-833301- 1	Yard Attendant	0	0	0	0	4	0	0	0	0	4	0	0	0	0	0	0	4
ELEMENTAR Y OCCUPATION S	2019-833301- 2	Yardman	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
ELEMENTAR Y OCCUPATION S	2019-851101	Car Park Attendant	1	0	0	0	2	0	0	0	0	3	0	0	0	0	0	0	3

ELEMENTAR Y OCCUPATION S	2019-861101- 3	Refuse Collector	3	0	0	0	0	0	0	0	0	3	0	0	0	0	0	2	1
ELEMENTAR Y OCCUPATION S	2019-862202- 2	Handy Man	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1

ELEMENTAR Y OCCUPATION S	2019-862202- 5	General Worker	1	0	0	0	5	0	0	0	6	0	0	0	0	0	0	3	3
ELEMENTAR Y OCCUPATION S	2019-862926- 1	Gatekeeper	2	0	0	0	5	0	0	0	7	0	0	0	0	0	3	4	0
ELEMENTAR Y OCCUPATION S	811201	General Worker	6	0	0	0	4	0	0	0	10	0	0	0	0	0	1	3	6
ELEMENTARY OCCUPATIONS Sub Totals			62	0	0	0	46	0	0	0	108	0	0	0	0	0	14	59	35
Totals			283	0	0	0	351	0	0	0	634	2	0	0	0	2	50	377	207

## B2. Interns Funded By Others Summary

Number of Interns Funded by other given structured work experience as at 2022 by Occupational Category, Population Group, Disability status, 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 >
PROFESSION ALS	2019-216502	Surveyor	0	0	0	0	2	0	0	0	2	0	0	0	0	0	2	0	0
<b>PROFESSIONALS Totals</b>			0	0	0	0	2	0	0	0	2	0	0	0	0	0	2	0	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311201-9	Civil Engineering Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-311301	Electrical Engineering Technician	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335913-1	Building Site Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335913-2	Building Surveyor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2019-335913-4	Building Certifier	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
<b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b>			4	1	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0
<b>Totals</b>			4	1	0	0	2	0	0	0	7	0	0	0	0	0	7	0	0

## B3. LGSETA Funded Interns Summary

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**Number of Interns given structured work experience as at 2022 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 >
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## **7.5 KPA: FINANCIAL VIABILITY**

### **CLUSTER: GOVERNANCE AND ADMINISTRATION**

#### **7.5 FINANCIAL VIABILITY ANALYSIS**

##### **Service Standards or Norms & Standards**

- ✓ Payment of suppliers- within 10 days
- ✓ Statements of account area sent on the 25<sup>th</sup> 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 2023/24 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 table below illustrates the status quo with regard to Thulamela municipality revenue and expenditures plans.

<b>Thulamela Municipality</b>	
<b>Proposed Revenue</b>	<b>2023/2024</b>
<b>CORPORATE SERVICES</b>	
TEL ACC 003001055 NEW	(50 000,00)
REFUND FOR INSURANCE New	(157 050,00)
LGSETA DISCRETIONERY GRANT	(345 600,00)
SKILLS DEVELOPMENT FUND 0031001081 SETA REFUND NEW	(500 000,00)
COMMISION FOR INSURANCE EMPLOYEES New	(1 465 800,00)
	<b>(2 518 450,00)</b>
<b>FINANCE</b>	
INTEREST RECEIVED 035 1001026	(50 000 000,00)
ASSESSMENT RESIDENTIAL 0351001003	(38 739 000,00)
ASSESSMENT RATES GOVERNMENT 0351001009	(34 341 600,00)
ASSESSMENT RATES BUSINESS 0351001002	(23 034 000,00)
INTEREST ON PROPERTY RATES NEW	(15 000 000,00)
Revenue forgone	(2 722 200,00)
FINANCE MANAGAMENT GRANT(FMG)0351001053	(1 700 000,00)



TENDER DOCUMENTS New	(209 400,00)
SUNDRY / OTHER REVENUE 035 1001059 new	(100 000,00)
CLEARANCE CERTIFICATE 0351001006 New	(93 706,50)
ASSESSMENT RATES AGRICU 0351001007	(39 157,80)
Commission: Transaction Handling Fees New	(18 846,00)
ASSESSMENT RATES INDUSTRIAL 035	(6 219,18)
STAFF AND COUNCILLOR'S RECOVERIES	(100,00)
ASSESSMENT RATES CHURCH 0351001013	1 256 400,00
	<b>(164 747 829,48)</b>
<b>GOVERNANCE</b>	
Governance EQUITABLE SHARE0091001018	(589 600 000,00)
INEP GRANT 0091001087 NEW	(28 200 000,00)
	<b>(617 800 000,00)</b>
<b>TECHNICAL SERVICES</b>	
National Government: Municipal Infrastructure Grant (Schedule)	(119 112 000,00)
National Government: Neighbourhood development Partners Grant	(25 000 000,00)
Infrastructure Skills Development Grant Revenue 002	(5 000 000,00)
National Governments: Expanded Public Works Programme Integrated	(4 488 000,00)
APPLICATION FEE FOR WAY LEAVE	(350 000,00)

Infrastructure Skills Development Grant Capital	-
MIG - Operational Grant	-
	<b>(153 950 000,00)</b>
<b>COMMUNITY SERVICES</b>	
REFUSE RESIDENTIAL 0411001014	(17 903 700,00)
Road and Transport: Motor Vehicle Licence	(12 145 200,00)
REFUSE BUSINESS 0411001175	(11 517 000,00)
INTEREST ON SERVICE CHARGE WASTE	(9 000 000,00)
Traffic Fines 011001016	(5 486 280,00)
RENTAL COUNCIL PROPERTY 0531001034	(1 700 000,00)
DUMPING SITE	(1 091 843,01)
BURIAL FEE 053001004 New	(400 000,00)
SPAZA/HAWKERS LICENCE ENVIROMENTAL HEALTH	(366 450,00)
HAWKERS FINES ENVIROMENTAL HEALTH	(125 640,00)
POUND FEE ENVIROMENTAL HEALTH	(86 775,36)
CONDEMNATION AND CONTAINERS	(20 940,00)
BREAKDOWN FEE NEW	(9 423,00)
Waste management: Refuse bin	(5 412,99)
TRADING OF ANIMALS 041001127 New	(5 235,00)
SALE OF EMPTY CONTAINERS	(4 188,00)
FINES ILLEGAL DUMPING SPOT	(1 047,00)
LICENCE BUS RANK NEW	(523,50)
LICENCE TAXI RANK NEW	(523,50)

PARKING FEE PROTECTION SERVICES	-
	<b>(59 870 181,36)</b>
<b>PLANNING AND DEVELOPMENT</b>	
SELLING OF SITES 0571001036 New	(20 000 000,00)
UNDEVELOPMENT SITE NEW	(4 292 700,00)
RURAL LAND SALES 0571001015 New	(3 000 000,00)
BILLBOARDS ADVERTISEMENT	(1 500 000,00)
PROPERTY TRANSFER FEES 0571001041 New	(732 900,00)
BUILDING PLANS APPROVAL 0571001031 New	(523 500,00)
BUSINESS OFFICE AND MARKET STALLS RENTAL	(523 500,00)
APPLICATION OF DEED GRANT 0571001220 New	(384 249,00)
PROPERTY SITE IDENTIFICATION 0571001038 New	(366 450,00)
Request for Information: Plan Printing and Duplicates New	(274 314,00)
INTEREST ON RENTAL OF PROPERTY	(167 520,00)
OTHER TARRIFFS SPATIAL PLANNING New	(157 050,00)
SPECIAL / WRITTEN CONSENTS New	(146 580,00)
RENTAL OF FIBRE CONNECTION	(104 700,00)
Business Registration fee	(83 760,00)
APPLICATION OF SUBDIVISION 0571001216 NEW	(83 760,00)
PROPERTY REZONING 0571001326 New	(83 760,00)
Penalty fee Fines: Building	(57 585,00)
ADVERTISING New	(47 952,60)
Business Application Fee	(41 880,00)

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BUSINESS ANNUAL RENEWAL FEE	(9 423,00)
CONSOLIDATION FEE 0571001154 New	(5 758,50)
	<b>(32 587 342,10)</b>

**GRAND TOTAL**

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**(1 031 473 802,94)**

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## **Budget for financial year 2022 to 2025**

### **Introduction**

In terms of Municipal Finance Management Act (Act 56, of 2003) Chapter 4, section 24, state that: (1) the municipal Council of a Municipality must for at least 30 days before the start the budget year consider approval of the annual budget. (2) An annual budget-

- 
- a) must be approved before the start of the budget year;
  - b) is approved by the adoption by the council of a resolution; and
  - c) must be approved together with the adoption of resolutions as may be necessary\_
    - i) imposing any municipal tax for the budget year
    - ii) setting any municipal tariffs for the budget year
      - i) approving measurable performance objectives for revenue from each source and for each vote in the budget
      - ii) approving any changes to the municipality's intergraded development plan; and
      - iii) approving any changes to the budget-related policies
  - The budget process was also guided by National Treasury Circulars to all municipalities to conform to sections in the MFMA

**The following key factors were taken into consideration when preparing and compiling the 2022/23 budget;**

- Section 18 (1) of Municipal Finance Management Act
- The adjustment Budget for 2021/22 Budget year.
- Budget allocated by national and provincial funding through the Division of Revenue Act (DORA).
- Zero rated budgeting was used on capital budget

- 
- Tariff and property rate increases is affordable and does generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality.
  - Tariffs remains or move towards being cost reflective, and considering the need to address infrastructure backlogs
  - Mscoa Alignment (Schedule A1 format downloaded from Treasury website)
  - MBRR and treasury circulars
  - Consideration of inputs from Strategic planning which were held on 09 to 11 March 2022

**The main challenges experienced during the compilation of the 2022/2023 to 2024/2025 budget can be summarised as follows:**

Revenue collection rate is still below 50% making the municipality to rely on Grants

The need to re-prioritise projects and expenditure within the existing resource given the cash flow realities of the municipality.

The ongoing difficulties in the national and local economy, particularly the rising cost of living as measured by CPIX;

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Covid-19 regulations which have an impact on revenue collection and spending

Culture of non payment by the communities.

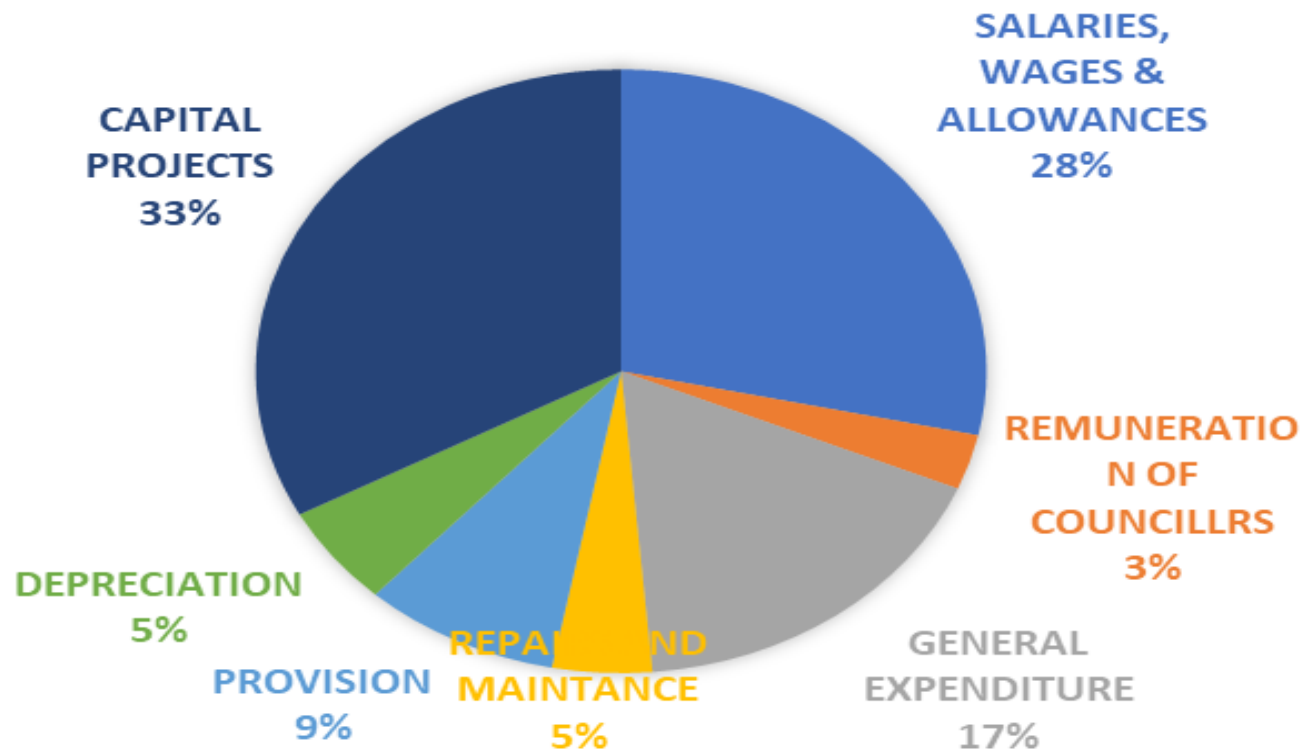
## **CONSOLIDATED OVERVIEW OF BUDGET OF THE 2022/2022 TO 2024/2025**

DRAFT BUDGET SUMMARY				
		2022/23	2023/2024	2024/2025
	BUDGET ADJUSTMENT 2021/2022	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
SALARIES, WAGES & ALLOWANCES	314 358 107	329 761 655	344 271 168	359 763 370
REMUNERATION OF COUNCILORS	32 751 162	34 323 217	35 833 439	37 445 944
GENERAL EXPENDITURE	197 682 644	200 587 914	209 413 783	218 837 403
REPAIRS AND MAINTENANCE	36 150 000	51 227 320	53 481 322	55 887 982
PROVISION	90 000 000	101 000 000	105 444 000	110 188 980
DEPRECIATION	59 206 500	62 464 852	65 213 305	68 147 904
CAPITAL PROJECTS	210 162 808	383 449 345	283 497 000	292 136 000
TOTAL EXPENDITURE	<u>940 311 221</u>	<u>1 162 814 304</u>	<u>1 097 154 017</u>	<u>1 142 407 583</u>
REVENUE	880 560 160	959 256 491	1 004 299 124	1 058 437 565
DEFICIT	59 751 061	203 557 813	92 854 892	83 970 018
TOTAL REVENUE	<u>940 311 221</u>	<u>1 162 814 304</u>	<u>1 097 154 017</u>	<u>1 142 407 583</u>

## CONSOLIDATED OVERVIEW OF BUDGET OF THE 2022/2022 TO 2024/2025



## 2022/23 DRAFT BUDGET



### REVENUE

- Municipal Tariffs have been generally increased by 4,9%.

- The projected income for 2022/2023 financial year is R 959, 2 million while the previous year was R 880,5 million. Revenue has increased by R75,9 million due to the following reasons:

- Rental of facilities
- Billboards advertising
- Interest received from investments
- Sale of sites
- Refuse removal expansion
- Fibre connection (new source of revenue)
- Equitable share grant
- Municipal Infrastructure Grant

2022/2023

2023/2024

2024/2025

Spaza Shop Licence p.a R240 R240 R240

Spaza renewal R240 R240 R240

Spaza shop application fee R100 R100 R100

spaza shop registration fee R200 R200 R200

#### OPERATIONAL EXPENDITURE

- **Repairs and maintenance** is 4% of the total budget of R 1,1 billion by R51 million of Repairs and maintenance.
- **Provision for doubtful debts** is 9% of total budget R1,1 billion by 101 million of provision for doubtful debts
- **Depreciation** is 5% of the total draft budgettotal budget R1,1 billion by R62 million of depreciation.
- **The salaries and wages for employees has** increased by 4,9% as per the signed collective agreement with the Bargaining Council, while the remuneration for councilors has increased by 4,8% (waiting for the release of the upper limit).

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## CAPITAL EXPENDITURE

- The capital budget was R210,1 million in 2021/2022 financial year adjustment budget and has now increased to R 383,4 million in 2022/2023. This is caused by an increase the MIG grant funding for an amount of R 113 million and Cash Reserves for an amount R270,4 that will be used to finance capital expenditure
- Nevertheless, poverty is still the highest challenge in our municipality.
- **Capital Budget for 2022/2023 financial year for an amount of R383 million is 33 % of total budget for an amount of R1,1 billion.**

## CORPORATE SERVICES

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025	FUNDS
ACQUISITIONS- CS SERVERS	3 132 000				OWN
Corporate ServicesSteel cabinets		1 100 000	700 000	700 000	OWN
Computer Equipment: CS IT Equipment	120 000	400 000	300 000	120 000	OWN
Acquisitions (E-Signature)	800 000	700 000			OWN
CS Motor vehicle 0030600664	380 000	3 200 000	700 000	700 000	OWN
Computer SoftwareCS Networking	1 200 000				OWN
Furniture and equipment	-	1 900 000	-	1 300 000	OWN
Websited Redevelopment	2 200 000	1 800 000			OWN
IT Management software	228 000	300 000	200 000	200 000	OWN
Computer and Laptop Cs	1 370 000	2 000 000	1 200 000	1 200 000	OWN
IMPLEMENT CLOUD COMPUTING	-		300 000	200 000	OWN
INTENSIFY CYBERSECURITY FOCUS	-	300 000	200 000	200 000	OWN
COMPUTER MOBILE TRACKING SYSTEM	-			600 000	OWN
DEPLOY QUE-MATIC SYSTEM	-		500 000		OWN
DEPLOY CCTV TSHIULUNGOMA	-	850 000			OWN
DEPLOY CCTV MUTALE OFFICES	-		650 000		OWN
DEPLOY CCTV MUTALE TRAFFIC	-			570 000	OWN
VOICE RECORDER	-	50 000	-	-	OWN
COUNCIL BOARDPACK SYSTEM			2 000 000	500 000	OWN
	9 480 000	12 600 000	6 750 000	6 290 000	

## TECHNICAL SRVICES

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
ABLUTION BLOCK MUTALE CBD		1 500 000		
Capital Spares: Roofing and Sealing Mutale Sub office		2 000 000		
DONALD FRASER HIGHMAST		650 000		
FURNITURE AIR CONDITIONER NEW		250 000		
MAKUYA HIGHMAST		650 000		
THOHOYANDOU J HIGHMAST				700 000
THOHOYANDOU KLM HIGHMAST			700 000	700 000
THOHOYANDOU Q HIGH MAST		650 000	700 000	-
TSHAULU HIGH MAST WIP		650 000		
TSHIKOMBANI T JUNCTION HIGHMAST WIP			700 000	
MAPITAS		650 000		
TSHITEREKE CAMP HIGHMAST			700 000	

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
Yards:Mutale Hall Fencing	1 850 000	1 700 000		
TSHILAMBA MECHANICAL WORKSHOP	2 744 200	5 500 000		
TSHILUNGOMA ASPHALT PLANT SHED	2 285 644	5 500 000		
THULAMELA MUNICIPALITY PARKING A	1 300 000	500 000		
Information Centre Parking Paving		300 000		
Matavhela Highmast				700 000
Tshidongololwe Highmast			700 000	
Khakhu Highmast				
Tshixwadza Highmast				700 000
Tshikundamalema Highmast		650 000		
DE PARADISE TO Old KFC ACCESS ROAD	5 100 000	17 000 000	10 000 000	12 000 000
Makhuvha Ring Road WIP		1 000 000	32 000 000	29 000 000
MAPATE EXCESS ROAD WIP			2 000 000	24 000 000

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
MUKUMBANI ACCES ROAD WIP	21 220 000	30 584 890		
Roads: Tshilamba Phase 3 WIP New	12 600 000	30 000 000	11 672 769	
THOHOYANDOU J (MULEDANE PHASE 1) WIP		19 087 276	500 000	
THOHOYANDOU J (MULEDANE PHASE 1) WIP		10 000 000	1 000 000	
Tshindongana/Bashasha Low Level Bridge	14 500 000	1 931 380		
Uif to Shell Garage WIP	6 000 000	12 000 000	10 000 000	12 000 000
Upgrading of internal streets & lightinh in shayand WIP	100 000	5 000 000	15 000 000	25 000 000
SIBASA TOTAL GARAGE TO HAYANI HOSPITAL STREET LIGHTING	-	6 000 000	-	-
SIBASA TO TSHIKEVHA STREET LIGHT	-	-	4 000 000	-
THULAMELA HEAD OFFICE REFUBSHMENT C	-	4 000 000	-	-
PUNDAMARIA/MADZIVHANDILA CROSS HIGH MAST	-	650 000	-	-
SIBASA TRAFFIC NEW OFFICE BLOCK	-	-	45 000 000	25 000 000
THOHOYANDOU STADIUM PERIMETER FENCE(CLEARVIEW FENCE	-	5 000 000	-	-

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
BACKUP GENERATOR MUTALE SUB OFFICE	-	-	900 000	-
THOHOYANDOU M (MANIINI)			2 000 000	20 000 000
TSHISHISHURU ROAD			2 000 000	18 000 000
UPGRADING OF INTERNAL STREETS FROM GRAVEL TO PAVINGV (LOW TRAFFIC VOLUME) AND ASPHALT COUPLED WITH STORM WATER WITHIN R293 TOWNS		80 000 000	30 000 000	30 000 000
REHABILITATION OF 2KM SURFACED ROAD AND STORM WATER WITHIN R293 TOWNS		53 587 345	10 000 000	10 000 000
THOHOYANDOU K&K PORTION MANIINI ST	-	2 000 000	33 000 000	25 000 000
ROAD IN MUTALE		10 000 000		20 000 000
	67 699 844	308 990 890	212 572 769	252 800 000

## ELECTRICITY PROJECTS



<b>SegmentDesc</b>	<b>2022/2023</b>
<b>Lunungwi / Gondeni 100 units</b>	<b>2 000 000</b>
<b>Itsani Maguluvheni 20 units</b>	<b>400 000</b>
<b>Tswinga Block 11 ( 120 units</b>	<b>2 400 000</b>
<b>Haluvhimbi phase 2 (100 units</b>	<b>2 000 000</b>
<b>Dimani Halambani Block 3 ( 100 units</b>	<b>2 000 000</b>
<b>Makhuvha / Nkhwathiseni 140 units</b>	<b>2 800 000</b>
<b>Madzivhanani 90 units</b>	<b>1 800 000</b>
<b>Tshamulungwi 80 units</b>	<b>1 600 000</b>
<b>Mudunungu/ tshirenzheni 100 units</b>	<b>2 000 000</b>
<b>Tshamutora 20 units</b>	<b>400 000</b>
<b>Tshamutora feederline</b>	<b>3 800 000</b>
<b>Tshithuthuni 50 units</b>	<b>1 000 000</b>

<b>SegmentDesc</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Tswinga block 11 ( 250 units</b>		<b>5 000 000</b>
<b>Malavuwe 100</b>		<b>2 000 000</b>
<b>Lwamondo tshivhale/belemu/ mapate 150 units</b>		<b>3 000 000</b>
<b>Thononda 120 units</b>		<b>2 400 000</b>
<b>Makonde 220 units</b>		<b>4 400 000</b>
<b>Tshikunda 50 units</b>		<b>1 000 000</b>
<b>Tshififi /Bunzhe 150 units</b>		<b>3 200 000</b>

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SegmentDesc	2022/2023	2023/2024	2024/2025
Makonde 435 units			8 718 000
Tshifudi 200 units			4 000 000
Mangondi phase 2 ( 100 units			2 000 000
Jim kone 100 units			2 000 000

COMMUNITY SERVICES

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
Tshaulu Testing Station WIP	200 000	2 000 000	18 000 000	2 000 000
Tshikombani Testing Station WIP	6 000 000	18 000 000	3 000 000	1 000 000
GUNDANI LANDFILL SITE WIP	1 000 000			
Thohoyandou Landfill Cell		3 401 487	18 000 000	
TSHILAMBA SPOTRS CENTRE	-	4 000 000	10 000 000	15 000 000
Thulamela Indigenous Games Platforms & Outdoor Gyms WIP	6 000 000	3 000 000	-	-
CONSTRUCTION OF GUNDANI LANDFILL CELL(MIG)	-	1 200 000	6 000 000	-
CONSTRUCTION OF BOUNDRY WALLAT THOHOYANDOU	-	5 000 000	-	-
CONSTRUCTION OF THULAMELA BUYBACK CENTRE	-	-	2 000 000	4 000 000
DEVELOPMENT OF NEW LANDFILL SITE	-	-	1 000 000	6 000 000
SKIPLOADER	-	1 250 000	1 500 000	-
COMPACTOR TRUCK *2		5 200 000	-	-
TLB		1 100 000	-	-
HALFTRUCK		650 000	800 000	-
VEHICLES (LDV)		-	700 000	-
	13 200 000	44 801 487	61 000 000	28 000 000

MM'S OFFICE

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
COMPUTER AND LAPTOP NEW	80 000	60 000	100 000	100 000
FURNITURE&OFFICE EQUIPMENT:PRINTER NEW	34 000	25 000	-	
FURNITURES&OFFICE EQUIPMENT:FURNITURE	36 000	20 000	20 000	20 000
SECURITY EQUIPMENT NEW	100 000	500 000	50 000	
SECURITY RADIO EQUIPMENT			100 000	
SECURITY VEHICLE	200 000			
CAMERA		15 000		
PMS SYSTEM		3 200 000	-	
	450 000	3 820 000	270 000	120 000

## PLANNING AND DEVELOPMENT

SegmentDesc	ADJUSTMENT	2022/2023	2023/2024	2024/2025
PLANNING COMPUTERS AND LAPTOPS NEW	300 000	40 000		
Centres:Tshilamba Arts Centre	1 500 000			
TSHILAMBA ARTS CENTRE	16 200 000	13 196 968		
TSHILAMBA FLEA MARKET		-	1 200 000	2 426 000
DEVELOPMENT OF THULAMELA SHOW SITE		-	1 704 231	2 500 000
	18 000 000	13 236 968	2 904 231	4 926 000

## SOURCE OF FUNDING

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	<b>ADJUSTMENT BUDGET</b>	<b>DRAFT BUDGET 2022/23</b>
MIG	<b>107 224 000</b>	<b>108 216 400</b>
OWN FUNDING	<b>102 938 808</b>	<b>275 232 945</b>
TOTAL CAPITAL BUDGET	<b>210 162 808</b>	<b>383 449 345</b>

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## **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



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## **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 2022/23 financial year budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2022/23 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 STATEMENT**

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**AUDIT ACTION PLAN**

**Thulamela Local Municipality**  
**Financial Year: 2023/2024**  
**Annexure: Matters Affecting Audit Report**  
**Audit Action Plan Status: All**  
**Implementation Status: Not Yet Started | In Progress | Completed | Agreed Findings Addressed**

No	Reference	Finding	Finding Details	Root Cause	Recommendation	Nature of Findings	Repeat Finding	Responsible Person	D
1	AAP17257-2022	1. ISS.6 COMAF 9 - Lack of supporting documentation or evidence to support the actual performance reported in the annual performance report resulting in limitation misstatement (AR)	Section 41(1) of The Municipal Systems Act states that, A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact. with regard to the municipality's development priorities and objectives set	Financial and performance management Performance management did not implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support performance reporting.	Performance management unit should implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support performance reporting. Adequate review processes and oversight controls need to be effectively implemented in preparing the annual performance report prior to submission to council for approval and adoption.	Internal control deficiency	Yes	Simon Madi	3 J 2

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			<p>out in its integrated development plan.</p> <p>(b) set measurable performance targets with regard to each of those development priorities and objectives;</p> <p>(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-</p> <p>(i) monitor performance;</p> <p>and</p> <p>(ii) measure and review performance at least once per</p>					
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		<p>year; (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and (e) establish a process of regular reporting to- (i) the council, other political structures, political office bearers and staff of the municipality; and (ii) the public and appropriate organs of state.</p> <p>Paragraph 5.2 of Framework for Managing</p>					
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		<p>collecting, collating, verifying and storing information</p> <ul style="list-style-type: none"><li>• Use of information in managing for results</li><li>• Publication of performance information.</li></ul> <p>2. Appropriate capacity to manage performance information</p> <p>3. Appropriate systems to collect, collate, verify and store the information</p> <p>Nature The information submitted to support the reported achievement is not sufficient to obtain satisfaction on validity,</p>						
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			<p>accuracy of the reported achievement, this is due to the following:</p> <p>§ The Municipality uses valuation report for proclaimed areas and count sheets for rural areas to report actual performance of the indicator (actual service delivery) instead of Job cards which measures the work performed as per their Technical Indicator Descriptions (TID).</p> <p>§ The count sheet indicates number of</p>					
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			households in a village which is signed by councillor however there is no listing to corroborate the number or to detail occupants in the households. Rural area is a significant portion of the indicator, merely relying on the count sheet is not sufficient considering that they are not being billed. § In the absence of the job cards, we unable to trace to details in the weekly refuse collection schedule to the actual service delivery (work					
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			performed). To corroborate managements weekly achievement of 60 034 households.						
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2	AAP17264-2022	2. ISS.26 COMAF 25 - Measures taken to improve performance not disclosed and supported by corroborated evidence	Requirements In terms of Section 46 of the Municipal Systems Act, a municipality must prepare for each financial year a performance report reflecting - • The performance of the municipality and of each external service provider during that financial year; • A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and • Measures	Financial and performance management Relevant and accurate information is not provided and available to support non-performance.	Management should provide realistic measures to improve performance. Measures may include, amongst other – a. Follow up monthly with Eskom on number of households captured b. Provide Eskom with information of indigent consumers timely, for capturing c. Engaged with Eskom management on corrective measures Eskom will implement d. Assess during mid-term whether the number of indigent consumers receiving free basic electricity is	Internal control deficiency	Yes	Aluwani Gangashe	3 J 2
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			taken to improve performance.  Each of the following will represent a presentation and disclosure misstatement: i) No comparison between planned and actual or current and prior year performance, ii) No disclosure of measures taken to improve performance. iii) Measures taken to improve performance not supported by reliable corroborating source documentation. Nature		realistic, if not, review planned targets.				
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			did not receive free basic electricity.						
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3	AAP17266-2022	3. ISS.19 COMAF 18 - AOPO: Unable to verify reported performance information	Requirements In terms of MSA section 40. Monitoring and review of performance management system- A municipality must establish mechanisms to monitor and review its performance management system. Section 41(c) of the Municipal Systems Act states that “a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed with regard to each	Financial and performance management Performance management did not implement proper record keeping in a timely manner to ensure complete, relevant and accurate information is accessible and available to support financial and performance reporting.	Performance management unit should implement proper record keeping in a timely manner to ensure that complete and accurate information is accessible and available to support performance reporting. Adequate review processes and oversight controls need to be effectively implemented in preparing the annual performance report prior to submission to council for approval and adoption.	Internal control deficiency	Yes	Colbert Mufamadi	3 J 2
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		<p>of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) of that section — monitor performance and measure and review performance at least once per year”</p> <p>Paragraph 5.2 of Framework for Managing Programme Performance Information states that, The accounting officer or head official of an institution is responsible for ensuring that</p>						
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			<p>the institution has:</p> <p>1. Documentation addressing the following: Integration of performance information structures and systems within existing management processes and systems Definitions and technical standards of all the information collected by the institution Processes for identifying, collecting, collating, verifying and storing information Use of information in managing for results Publication of</p>					
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			<p>performance information.</p> <p>2. Appropriate capacity to manage performance information</p> <p>3. Appropriate systems to collect, collate, verify and store the information</p> <p>Nature</p> <p>Contrary to the above requirement, the information submitted to support the reported achievement of Performance indicator TECH 15 Number of households earning less than R3500 per month that receives free basic electricity services to be facilitated by</p>					
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			<p>June 2022(each quarter) relating to the following KPA 2: Infrastructure development and basic service delivery is not sufficient to obtain satisfaction on validity. This is due to management not having a system in place to validate the 1941 applicants' household income who received free basic electricity from ESKOM.</p> <p>Furthermore, Paragraph 22(1) verification of the indigent Policy states that the</p>					
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		<p>financial department will have the following responsibilities:</p> <ul style="list-style-type: none"><li>• Ensure that the income for the household does not exceed the amount allocated for particular year.</li><li>• Check completeness of the form before capturing into the system.</li><li>• The verification process is undertaken through yearly review for any change of circumstances</li></ul> <p>This results in the reported achievement on the APR not being Valid.</p>					
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<b>SUMMARY ON THE AGSA FOLLOW-UP ACTION PLAN REPORT- MATTERS AFFECTING AUDIT REPORT</b>			
<b>Departments</b>	<b>Issues</b>	<b>Completed</b>	<b>Not completed</b>
Community Services	1	0	1
Budget and Treasury	1	0	1
Technical Services	1	0	1
<b>TOTAL ISSUES</b>	<b>3</b>	<b>0</b>	<b>3</b>

<b>2020/21 OVERALL SUMMARY</b>
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<b>Section</b>	<b>Issues</b>	<b>Completed</b>	<b>Not completed</b>
<b>No</b>	<b>Reference</b>	<b>Finding</b>	<b>Finding Details</b>

<b>Root Cause</b>	<b>Recommendation</b>	<b>Nature of Findings</b>	<b>Repeat Finding</b>	<b>Responsible Person</b>	<b>D D</b>
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## **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

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✓ 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.



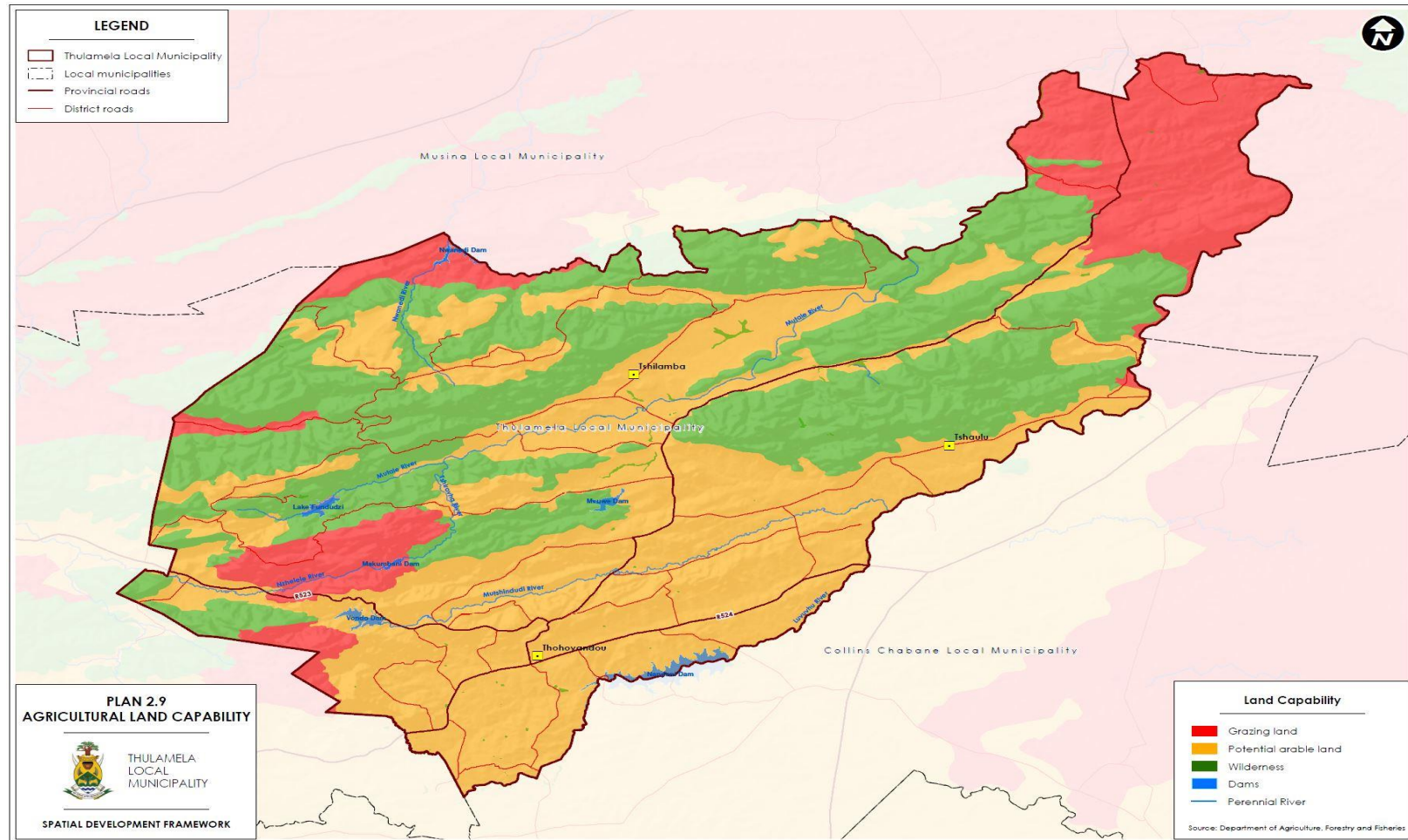
**CS2016 Table 7.92**

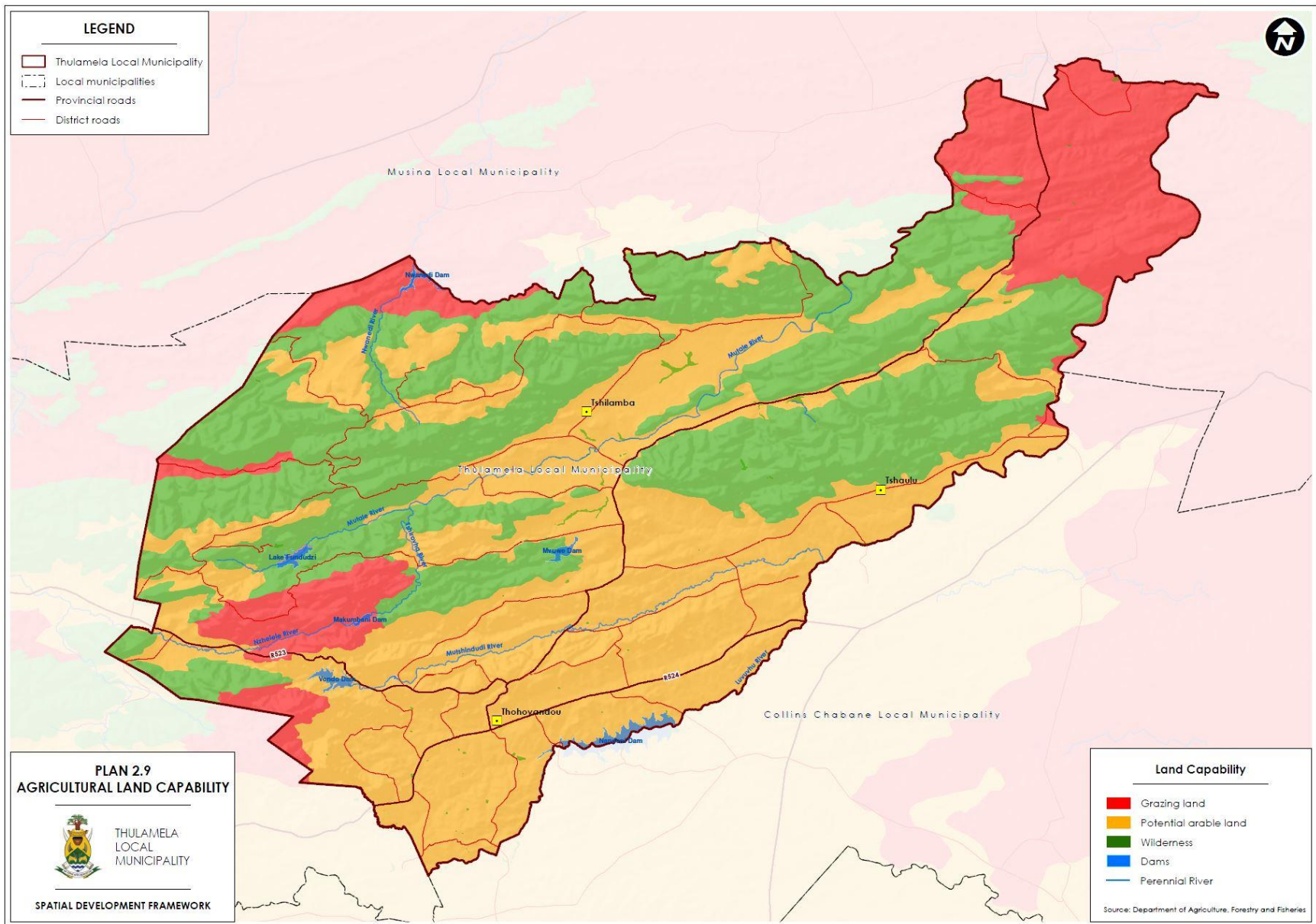
	<b>LIM343 : Thulamela</b>
Irrigation	36625
Dry land	112956
Both irrigation and dry land	77844
Not applicable	269812
Total	497237

**CS2016 Table 7.93**

	<b>LIM343 : Thulamela</b>
Irrigation	7468
Dry land	211088
Both irrigation and dry land	269812
Not applicable	8870
<b>Total</b>	<b>497237</b>

Figure 7.25





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## **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

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☐ 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.

**Table 7.96: Employment status in Thulamela Municipality**

	Thulamela
Employed	75592
Unemployed	58917
Discouraged work-seeker	33530
Other not economically active	195493
Not applicable	254929
Grand Total	618462

**Source:** Census 2011



**Table 7.97: Individual monthly income**

	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**

## JOBS CREATED THROUGH THE IMPLEMENTATION OF MUNICIPAL CAPITAL PROJECTS : 2020/21

PROJECT NAME	WORK OPPORTUNITY	ADULT MAN	ADULT WOMAN	YOUTH MAN	YOUTH WOMAN	WITH DISABILITY	STATUS	COMPLETED
<b>INFRASTRUCTURE</b>								
Univen to Maungani Access Road	44	9	4	20	11	1	Validated	
Thohoyandou N(Muledane) service road	37	3	8	11	15	0	validated	
IG Thulamela special project gravel	28	8	12	1	7	1	Validated	
IG Thulamela special project Surface	17	3	1	4	9	1	validated	
IG Thulamela Surface Road maintenance	73	4	18	24	27	2	Validated	
Completion of Makonde sport Facility	41	18	6	13	4	1	validated	
Makwarela Stadium Upgrading Phase 2	10	1	2	4	3	0	Validated	
Electricity Construction at Tshandama	6	1	0	2	3	0	Validated	

Gwangwatini to Ngalavani Low-level River crossing	11	3	2	5	1	0	Validated	
Construction of Lambani Bridge	31	6	10	11	4	0	Validated	
Electricity Construction at Vhufuli Tshitereke	11	2	1	6	2	0	Validated	
Upgrading of Makwarela extension 3 streets	42	10	10	12	10	1	Validated	
IG Thulamela surface road maintenance	3	1	0	0	2	0	Validated	
IG Thulamela special project	8	1	3	3	1	0	Validated	
IG Thulamela culvert construction	18	2	2	8	6	0	Validated	
Construction of Tshikombani Stadium fencing	19	9	7	1	1	1	Validated	
Electricity construction of Dzwerani village	18	2	7	5	4	0	Validated	
Thulamela culvert construction	42	17	14	5	6	2	Validated	
Design and Electricity of Mavhola village	8	0	1	4	3	0	Validated	
Design and Electricity of Lufule	12	3	1	6	2	0	Validated	

Design & Electrification at Lwamondo Tshivhale	11	4	2	3	2	3	Validated	
Design and Electricity at Tshisaulu	12	6	1	5	0	0	Validated	
Design(Tshithuthuni)	8	3	1	2	2	0	Validated	
Design & Electrification at Ngwenani Ha-Themeli	17	3	3	7	14	0	Validated	
Design & Electrification at Maniini	8	0	0	0	0	8		
Design & Electrification at Dzwerani	10	2	1	4	3	0	Validated	
<b>TOTAL</b>	<b>545</b>	<b>121</b>	<b>117</b>	<b>166</b>	<b>142</b>	<b>21</b>		
<b>Environment &amp; Culture</b>								
IG Thulamela integrated	102	13	34	19	36	1	Validated	
IG Thulamela Horticulture	110	11	36	19	44	4	Validated	
IG Thulamela Refuse removal	217	25	64	50	78	7	Validated	Budget for 201
IG Thulamela street cleaning and greening	104	13	16	31	44	1	Validated	

Design and construction of Gundani Landfill site	4	1	3	0	0	0		2 no cap
IG Thulamela Refuse removal	60	6	20	12	22	3		
IG Thulamela street cleaning and greening	69	7	31	8	23	1		
IG Thulamela horticulture	76	13	28	14	21	4		
IG Thulamela integrated	29	5	5	7	12	0		
<b>TOTAL</b>	<b>771</b>	<b>94</b>	<b>237</b>	<b>160</b>	<b>280</b>	<b>21</b>		
<b>Social Sector</b>								
Social programme, Sport and Library	10	2	0	5	3	0	Validated	
Khethis Security Services	13	0	5	6	2	0	Validated	
Ditiro tsaka Security services	9	1	2	4	2	0	Validated	
ERNSIK Development Interprise	10	2	5	3	0	0	Validated	
GANN Trading cc	10	3	4	2	1	0	Validated	
Tshakhwilo Trading Enterprise	8	1	1	5	1	0	Validated	
Social programme, Sport and Library	11	1	2	3	5	0	Validated	
<b>TOTAL</b>	<b>71</b>	<b>10</b>	<b>19</b>	<b>28</b>	<b>14</b>	<b>0</b>		

**WORK OPPORTUNITIES (CREATED) = TOTAL 1387**

**WORK OPPORTUNITIES (DISABILITY) = TOTAL 42**

**WORK OPPORTUNITIES (WOMEN) = TOTAL 809**

**WORK OPPORTUNITIES (YOUTH) = TOTAL 790**

**LOCAL SKILLS BASED**

<b>Statistics South Africa/Census 2011 Community Profiles</b>						
<b>CS2016_both_boundaries(updated_v1)</b>						
<b>Table 1</b>						
<b>Field of TVET by Geography hierarchy 2016</b>						
<b>for Person Weight</b>						
		LIM343 : Thulamela				
Management		3064				
Marketing		1194				
Information technology and computer science		1640				
Finance		1435				
Office administration		1081				
Electrical infrastructure construction		1128				
Civil engineering and building construction		1298				
Engineering		2767				

Primary agriculture		242				
Hospitality		935				
Tourism		367				
Safety in society		394				
Mechatronics		173				
Education and development		999				
Other		3635				
Do not know		108				
Not applicable		476029				
Unspecified		747				
Total		497237				
<b>Created on Monday, 18 March 2019</b>						
<b>Statistics South Africa: Web page:</b>						
<b><u><a href="http://www.statssa.gov.za">www.statssa.gov.za</a></u></b>						
<b>Support: <u><a href="mailto:info@statssa.gov.za">info@statssa.gov.za</a></u></b>						
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## SECTION 8: STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

### STRATEGIC OPPORTUNITIES

**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



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	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**

<b>THULAMELA</b>	
<b>Municipal Transformation and Organisational Development</b>	
None approval of municipal service standards	
Lack of Retention & Succession Plan	
Inadequate Implementation of Policies & by Laws	
<b>Financial Viability</b>	
- Poor collection rate	
- Without electricity licence, renders municipality not to have an effective tool to make people to pay.	
<b>Basic Service and Infrastructure Services</b>	

Table 8.2: INTERNAL WEAKNESSES\ MUNICIPALITY	
<b>THULAMELA</b>	
- 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
<b>THULAMELA</b>
<b>Basic Services Delivery And Infrastructure Development</b>
Availability of water sources & Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)
<b>Local Economic Development (LED)</b>
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**

<b>Table 8.4: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY</b>
<b>THULAMELA</b>
Land invasion and delay in settling claims
Illegal demarcation of sites
Illegal water & electricity connections
Theft & Vandalism Infrastructure
Illegal Immigrants
Protests & Violence
Poor workmanship
Inadequate water infrastructure in the municipal areas
<b>Health and Environment</b>
Deforestation

**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

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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

Basic services and Infrastructure	
Priorities	Municipal Targets/ Goals
Parks and Cemeteries	<ul style="list-style-type: none"> <li>• To respond within 72 hours to all cases of emergency reported</li> <li>• To protect the environment and to clean our streets and public places continuously</li> <li>• To eliminate of gender disparity in all levels of education no later than 2023.</li> <li>• To ensure that, by 2023, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.</li> </ul>
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	<ul style="list-style-type: none"> <li>• To clean our areas to have licenced landfill sites</li> </ul>
Waste Management	

Sports, Arts and Culture	<ul style="list-style-type: none"> <li>To provide access to all sporting and cultural activities to all citizens</li> </ul>
Water Supply	
Sanitation	<ul style="list-style-type: none"> <li>To halve people without sustainable access to safe drinking water by 2021(deadline has passed)</li> <li>To halve people who do not have access to basic sanitation by 2015 (deadline has passed)</li> <li>To ensure everyone has access to electricity in 2030</li> </ul>
Electricity Supply	
Spatial Planning	
Public Transport Planning	
Roads & Storm Water Infrastructure Development	
Housing	
<b>LED</b>	
Growing the local economy	<ul style="list-style-type: none"> <li>To halve the proportion of people whose income is less than one Rand a day by 2023</li> </ul>
Creation of jobs and poverty alleviation	

Rural economic base development	<ul style="list-style-type: none"> <li>• To halve the proportion of people who suffer from hunger by 2030</li> <li>• To halve unemployment and poverty a year before 2030</li> <li>• To provide training to project leaders</li> </ul>
Skills Development	
Spatial Planning	
Environmental management	
<b>Financial Viability</b>	
Financial Management and Viability	<ul style="list-style-type: none"> <li>• 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually</li> <li>• 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 2023</li> <li>• To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time</li> <li>• To ensure that procurement of goods and services are done following processes which</li> </ul>
Municipal Transformation and Organizational Development	

<p>Good governance and Community Participation</p>	<p>are fair, equitable, transparent and competitive all the times</p> <ul style="list-style-type: none"> <li>• To have clean audit report by June 2023.</li> <li>• 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</li> <li>• 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.</li> <li>• To improve municipal audit controls, risk management and good governance.</li> <li>• 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 2023</li> <li>• To ensure 100% participation of communities in municipal programmes/activities all the times.</li> </ul>

	<ul style="list-style-type: none"> <li>To develop Credible IDP.</li> </ul>
<b>Good Governance and Public Participation</b>	
Provision of Safety and Security	<ul style="list-style-type: none"> <li>To ensure 24 hours' access to police services in order to prevent crime around residential and farming area.</li> <li>To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.</li> </ul>
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
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ORGANIZATION AL DEVELOPMENT	AND PUBLIC PARTICIPATIONS			
1. Skills Development/Internship	1 Policing Services and satellite Offices 2. Traffic Law Enforcement & Licensing 3. By Laws Development/Review 4. Public Participation, Empowerment and Community Development 5. Fraud and Risk Management	1. Water and Sanitation Services 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	1. revenue generation and management 2. financial policies	1 Agriculture and Rural Development 2. Trading and Retail 3 SMME Development 4. Tourism
3 Review and Development of Policies/Plans/strategies				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	Comments
1. <b>2022/23</b> Budget	Available	30/05/2022	31/05/2021	May 2023	N/A	N/A
2. Environmental Management Plan	Available	2010	2015	2015	Draft	N/A
3. Disaster Management Plan	Available	2010	2010	2015	Review	N/A
4. Integrated Transport Plan (ITP)	District Function	N/A	N/A	N/A	N/A	N/A

5. Water Service Development Plan (WSDP)	District Function	N/A	N/A	N/A	N/A	N/A
6. 7. Local Economic Development Strategy (LED)	Available	2007	2007	2012	Draft	N/A
8. Comprehensive Infrastructure Investment Plan	Not Available					
9. Retention and Succession Plan	Available					
10. Workplace Skills Plan	Available					
11. Integrated HIV/AIDS Programme	Available	2010	2010	2015	Review	
12. Anti-Corruption and Fraud Prevention Strategy	Available	28/06/2018	28/06/2018	June 2019		



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13.Spatial Development Framework	Available	2019	2024	2024		
14.ICT Strategy	Available	2012	2012	2017	Review	
15.Performance Management System Framework	Available	2010	2010	2015	Review	
16.Communication Strategy	Available	2010	2010	2015	Review	
17.Recruitment Strategy	Available	2015	2015	2020		
18.Employment Equity Plan	Available	2015	2015	2020		

19.Institutional Plan	Available					
20.LUMS	Available	2012	2012	2017	Draft	
21.IDP/Budget Process Plan 2019/20 Financial Year	Available	August 2019		August 2021	N/A	
22.Human Resource Plan	Available					
23.Supply Chain Management Policy	Available	May 2018		June 2019		
24.Policy on Disability	Draft Available	2010	2010	2015	Review	
25.Gender Policy	Draft Available	2010	2010	2015		
26.Organogram				2019		

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	Available	May 2018				
27.Road Management System	Available					
28.Integrated Waste Management Plan	Available	2010	2010	2015	Draft	
29.Revenue Enhancement Strategy	Available					
30.Five Year Financial Plan	Available					
31.Energy Master Plan	NO					
32.Integrated Human Settlement Plan	NO					

## **SECTION 10: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

### **CLUSTER: SERVICE DELIVERY, INFRASTRUCTURE AND ECONONOMIC DEVELOPMENT**

#### **PLANNING AND DEVELOPMENT**

<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Spatial	Land Ownership	<ul style="list-style-type: none"> <li>• Ownership of land</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2023	<b>Planning and Development</b>
Spatial	Land Ownership	<ul style="list-style-type: none"> <li>• Ownership of land</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2023	<b>Planning and Development</b>
Local Economic Development	Local Business Development	<ul style="list-style-type: none"> <li>• Compliance to legislations for business growth</li> </ul>	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	<b>Planning and Development</b>

Spatial	Spatial Planning	<ul style="list-style-type: none"> <li>• Compliance to legislations &amp; By Laws</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2023	<b>Planning and Development</b>
Spatial	Survey	<ul style="list-style-type: none"> <li>• Lack of implementation of Land Use Management Scheme in rural areas.</li> <li>• Illegal demarcation of sites.</li> <li>• Land invasion.</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2023	<b>Planning and Development</b>
Spatial	Building	<ul style="list-style-type: none"> <li>• Construction of buildings without approvals.</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2023	<b>Planning and Development</b>

Spatial	Building	<ul style="list-style-type: none"> <li>• Construction of buildings without approvals.</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2023	<b>Planning and Development</b>
Local Economic Development	Business Development	<ul style="list-style-type: none"> <li>• Lack of job opportunities</li> </ul>	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development.	<b>Planning and Development</b>
Local Economic Development	Marketing the Municipality	<ul style="list-style-type: none"> <li>• There is no Show Site for the municipality</li> </ul>	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	<b>Planning and Development</b>
Local Economic Development	Marketing the Municipality	<ul style="list-style-type: none"> <li>• Threats of invading the land</li> </ul>	To provide a climate that will attract investment and reduce unemployment through	<b>Planning and Development</b>

			the promotion of economic development	
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Local Economic Development	LED Strategy	<ul style="list-style-type: none"> <li>• LED strategy not reviewed</li> </ul>	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	<b>Planning and Development</b>
	Branding the municipal area	<ul style="list-style-type: none"> <li>• Poor education background for emerging famers.</li> <li>• Parallel development (sector departments &amp; municipality).</li> <li>• Less prioritisation of agricultural</li> </ul>	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	<b>Planning and Development</b>

		<p>activities (food security).</p> <ul style="list-style-type: none"> <li>• Lack of land administration guidelines/ procedures.</li> <li>• Lack of infrastructure for agricultural development.</li> <li>• Invasion of prime agricultural land authorities by traditional leaders.</li> </ul>		
Spatial	Land use management Scheme	<ul style="list-style-type: none"> <li>• Lack of implementation of land use management scheme in rural areas.</li> <li>• Illegal demarcation of sites.</li> <li>• Land invasion</li> </ul>	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2023	<b>Planning and Development</b>



<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Spatial	Spatial Development Framework	<ul style="list-style-type: none"> <li>• The need to comply with legislation</li> <li>• Properties not valued</li> </ul>	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	<b>Planning and Development</b>
Spatial	Integration Planning	<ul style="list-style-type: none"> <li>• Inadequate Compliance to MSA &amp; applicable municipal plans/ strategies</li> </ul>	To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	<b>Planning and Development</b>
Local Economic Development	Marketing the municipal area	<ul style="list-style-type: none"> <li>• No functional arts and craft centre in Mutale</li> </ul>	To provide a climate that attract investment and reduce unemployment through the promotion of	<b>Technical Services</b>

			economic development.	
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#### CLUSTER: SOCIAL

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
<b>COMMUNITY SERVICES</b>				
Basic Service & Infrastructure Development	Environment health	<ul style="list-style-type: none"> <li>• Untidy environment</li> <li>• Illegal dumping</li> <li>• Littering</li> <li>• High density un-serviced area</li> </ul>	Provision of clean and healthy environment on continuous basis by utilising existing resources and tools: compactor truck for : Tshilamba (Sibasa c4) , Thohoyandou (9), skip (2), minibus(1), Light Delivery Vehicle (7) ,	<b>Community Services</b>

			half Truck (2) Tipper Truck (3) , TLB(1)	
Basic Service & Infrastructure Development	Environment health	<ul style="list-style-type: none"> <li>• Untidy environment</li> <li>• Illegal dumping</li> <li>• Littering</li> <li>• High density un-serviced area</li> </ul>	Provision of clean and healthy environment on continuous basis , throughout all area of the municipality using existing Landfill sites at Thohoyandou J and Gundani	<b>Community Services</b>

#### CLUSTER: GOVERNANCE AND ADMINISTRATION

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Good Governance & Public participation	Compliance to applicable legislations	<ul style="list-style-type: none"> <li>• High number of service applicants &amp; bad drivers</li> </ul>	To render registration and licensing, traffic safety and law enforcement	<b>Community Services</b>

Good Governance & Public participation	Compliance to applicable legislations	<ul style="list-style-type: none"> <li>• Bad driving</li> </ul>	To render registration and licensing, traffic safety and law enforcement	<b>Community Services</b>
Good Governance & Public participation	Compliance to applicable legislations	<ul style="list-style-type: none"> <li>• High number of service applicants</li> <li>• Bad driving</li> </ul>	To render registration and licensing, traffic safety and law enforcement	<b>Community Services</b>
Service Delivery & Infrastructure	Backlog of Sports Facilities	<ul style="list-style-type: none"> <li>• Lack of recreational Facilities</li> </ul>	To provide safe and reliable recreational facilities	<b>Community Services</b>
Good Governance and Public Participation	Disaster Management	<ul style="list-style-type: none"> <li>• Shortage of staff</li> <li>• Lack of proper support by District Disaster management</li> <li>• Non-attendance of disaster advisory forum by identified practitioners.</li> </ul>	<p>To ensure and enhance sustainable development in the municipal area of jurisdiction through effective disaster risk reduction.</p> <p>To ensure response to all reported cases within 72hrs</p> <p>To ensure Effective institutional capacity building</p>	<b>Community Services</b>

			<p>To ensure Effective Disaster Risk Reduction</p> <p>To ensure Well informed disaster risk assessment</p> <p>To establish Disaster Advisory Forum.</p>	
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Good Governance and Public Participation	Disability & Senior Citizens, Gender & HIV / AIDS	<ul style="list-style-type: none"> <li>• Non- submission of disability register from ward level</li> <li>• Unemployment of persons with disability with the municipality</li> <li>• Low allocation of budget to above-mentioned programmes</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure economic and social empowerment to persons with disability, senior citizens and mainstreaming of gender and HIV/AIDS programmes.</li> <li>• To render special Olympics programmes</li> </ul>	<b>Community Services</b>

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			<ul style="list-style-type: none"><li>• To render senior citizens sports tournament</li><li>• Establishment of disability database</li><li>• To observe and host disability, senior citizens, human rights, 16 days of activism and world aids local events.</li><li>• To render HIV/AIDS and Gender Programmes</li><li>• To establish and coordinate local aids council, disability forum and Gender forum.</li></ul>	
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<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Good Governance and Public Participation	Moral Regeneration Youth & children	•	<ul style="list-style-type: none"> <li>• To ensure effective coordination of moral regeneration, youth and children programmes.</li> <li>• Establishment of moral regeneration, youth and children forums in the municipality and at ward level</li> <li>• To observe youth month and make related youth events</li> <li>• To budget and hold youth summit annually</li> <li>• To embark in career guidance for youth</li> </ul>	<b>Community Services</b>

			<ul style="list-style-type: none"> <li>• To hold youth parliament, children sports day, child protection week and awareness campaigns.</li> <li>• To hold children's cultural dance and music festival.</li> </ul>	
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Service Delivery & Basic infrastructure	Roads / Streets	<ul style="list-style-type: none"> <li>• Backlog of unsurfaced roads</li> <li>• Poor condition of collector &amp; distributor roads of RAL &amp; District</li> <li>• Traffic congestion within CBDs</li> <li>• Operations &amp; maintenance</li> <li>• Aging of infrastructure</li> </ul>	To provide Infrastructure and Sustainable Basic services on continuous basis.	<b>Technical Services</b>



		<ul style="list-style-type: none"> <li>• Backlog on upgrading of RAL roads</li> <li>• Illegal occupation of roads reserve on both local &amp; provincial roads</li> <li>• Lack of information on ownership &amp; classification of roads</li> <li>• Unavailability of land (borrow pit)</li> <li>• Lack of proper storm water drainage system</li> </ul>		
Service Delivery & Basic infrastructure	Human Settlement	<ul style="list-style-type: none"> <li>• Operations and maintenance.</li> <li>• Aging of infrastructure</li> <li>• Offices need facilities</li> </ul>	To provide Infrastructure and Sustainable Basic services on continuous basis.	<b>Technical Services</b>

Service Delivery & Basic infrastructure	Electricity	<ul style="list-style-type: none"> <li>Backlog on household electrification</li> </ul>	To provide Infrastructure and Sustainable Basic services on continuous basis.	<b>Technical Services</b>
Service Delivery & Basic infrastructure	Electricity	<ul style="list-style-type: none"> <li>Backlog of street lights</li> </ul>	To provide Infrastructure and Sustainable Basic services on continuous basis	<b>Technical Services</b>
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Financial Viability	Budget & Treasury	<ul style="list-style-type: none"> <li>The need to comply with</li> </ul>	To ensure compliance with the MFMA,	<b>Budget and Treasury</b>

		existing legislation and Treasury Instruction	policies, Regulations and Treasury Circulars	

#### CLUSTER: GOOD GOVERNANCE AND ADMINISTRATION

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Municipal Transformation Organisational Development	Corporate Services	<ul style="list-style-type: none"> <li>The need to comply with MSA &amp; Performance Regulations</li> </ul>	To improve organisational performance by fostering accountability by 2022/23 (PMS)	Corporate Services
Municipal Transformation Organisational Development	Corporate Services	<ul style="list-style-type: none"> <li>To upgrade IT systems for the Municipality.</li> </ul>	ICT to align the municipality to the 4 <sup>th</sup> Industrial Revolution on an ongoing basis	Corporate Services
Municipal Transformation	Corporate Services	<ul style="list-style-type: none"> <li>The need to review</li> </ul>	To improve organisational	Corporate Services

Organisational Development		Organisational Structure annually	performance by fostering accountability by 2022/23 (PMS)	
Municipal Transformation Organisational Development	Communication: Website	<ul style="list-style-type: none"> <li>Compliance with legislations</li> </ul>	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	<b>Corporate Services</b>
Spatial	Planning and Development	<ul style="list-style-type: none"> <li>To upgrade GIS System</li> </ul>	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	<b>Corporate Services</b>
Municipal Transformation Organisational Development	Corporate Services	<ul style="list-style-type: none"> <li>To upgrade traffic system</li> </ul>	To ensure availability of technology and system for smooth running and	<b>Corporate Services</b>

			uninterrupted ICT services communication and admin through the use of ICT	
Transformation & Institutional Development	Corporate Services	<ul style="list-style-type: none"> <li>To upgrade IT System (serves)</li> </ul>	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	<b>Corporate Services</b>
		<ul style="list-style-type: none"> <li></li> </ul>		
Municipal Transformation Organisational Development	Corporate Services	<ul style="list-style-type: none"> <li>Lack of skilled personnel</li> </ul>	To improve organisational performance by fostering accountability by 2022/23 FY	<b>Corporate Services</b>

Municipal Transformation Organisational Development	Corporate Services	<ul style="list-style-type: none"> <li>Shortage of computers &amp; laptops</li> </ul>	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	<b>Corporate Services</b>
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Good Governance & Public Participation	Risk Management , Audit matters Legal services .	<ul style="list-style-type: none"> <li>Compliance to MFMA</li> </ul>	To provide an effective risk, audit, legal support to the municipality	<b>MM's Office</b>
		<ul style="list-style-type: none"> <li></li> </ul>		

## SECTOR DEPARTMENT STRATEGIES

### CLUSTER: SERVICE DELIVERY AND INFRASTRUTURE

**Table 10.2**

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Basic Services and Infrastructure	Transport Network and Roads	<ol style="list-style-type: none"> <li>1. Operations and maintenance</li> <li>2. Ageing of infrastructure</li> <li>3. Poor Funding of roads</li> <li>4. Illegal occupation of roads reserves</li> <li>5. Lack of information</li> <li>6. Poor database in terms of village names</li> <li>7. Non availability of inter modals facilities</li> <li>8. Unavailability of land</li> </ol>	<ul style="list-style-type: none"> <li>• 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 2023</li> </ul>	<b>DEPARTMENT OF ROADS</b>

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		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		
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**CLUSTER: SERVICE DELIVERY AND INFRASTRUTURE**

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
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Basic Services and Infrastructure	Water resource development and demand management	Distribution/ Supply of water.	<ol style="list-style-type: none"> <li>1. Vandalism and Theft (e.g. Cables, Communal Taps, (Transformer)</li> <li>2. Illegal connections</li> <li>3. None</li> <li>4. None</li> <li>5. Pollution of water sources (e.g. Pampers disposal)</li> <li>6. Ageing of water services infrastructures</li> <li>7. Non availability of as built drawings.</li> </ol>	<ul style="list-style-type: none"> <li>• To make 7 500-yard connections and 35 876 households to RDP Standard in order to provide sustainable access to safe and drinking water by June 2023</li> </ul>	VDM
	Water Infrastructure Investment programme (Public Infrastructure)	<b>Water infrastructure</b> <ol style="list-style-type: none"> <li>1. Dams, weirs and sand wells</li> <li>2. Reservoirs</li> <li>3. Treatment plant</li> <li>4. Boreholes</li> <li>5. Bulk pipe lines</li> </ol>			

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			<p>8. Lack of operations Manuals.</p> <p>9. Insufficient funding for O &amp; M and Capital projects.</p> <p>10.Shortage of qualified operators.</p> <p>11.Lack of Operation and Maintenance Business Plan</p> <p>12.To facilitate and promote the provision of safe and reliable infrastructure</p>		
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Basic Services and Infrastructure	VIP Toilets	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 2023.	VDM	
	Sewerage System				
	Treatment Plant and Ponds				

Basic Services and Infrastructure	Energy supply and demand management	Households connections	<ol style="list-style-type: none"> <li>1. Licensing of electrification</li> <li>2. Vandalism, theft and illegal connection</li> <li>3. Late connections by Eskom</li> <li>4. Lack of land availability for building sub-stations</li> <li>5. No master plan in place.</li> <li>6. Illegal establishment on boundaries</li> <li>7. O &amp; M problem</li> <li>8. Building under KV lines</li> </ol>	<ul style="list-style-type: none"> <li>• To facilitate provision of electricity on continuous basis.</li> </ul>	<p><b>ESKOM</b></p>
		Business			
		Free Basic Electricity			
	Electricity infrastructure Investment programme (Public Infrastructure)	Power Substations			<p><b>ESKOM</b></p>
		Feeder lines			

Basic Services and Infrastructure	RDP (Low cost housing)	1. Unavailability of land	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure on continuous basis.</li> </ul>	<p><b>COGHSTA</b></p>
	Gap market ( Middle income )	2. Lack of proper services in place		
	Community Residential Unit (CRU)	3. Poor quality		
	Social Housing / family units ( Flats )	4. Lack of funding		
	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		<p><b>COGHSTA</b></p>

**CLUSTER: SOCIAL AND JUSTICE CLUSTER**

<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>		<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Basic Services and Infrastructure	Sports, Arts & Culture	Stadia	1. Dilapidating facilities	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure.</li> <li>To provide adequate places for recreation and disposal of the dead.</li> </ul>	<b>DEPT OF SPORTS, ARTS AND CULTURE</b>
		Arts & Culture Centers			
		Museum			
		Libraries			
		Recreational & Parks & Communities			

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**CLUSTER: SOCIAL AND JUSTICE CLUSTER**

<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>		<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Basic Services and Infrastructure	Schools	Primary	1. Poor technical skills	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure</li> </ul>	<b>DEPT OF EDUCATION</b>
		Secondary	2. Lack of training on OHS		
		Tertiary	3. Refurbishment and maintenance of ageing infrastructure		
		Special	4. Lack of proper sanitation structure in our school		
		ABET	5. Noncompliance Norms and standards (schools)		

Basic Services and Infrastructure	Social Facilities	Drop in Centers	1. Maintenance of facilities	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure</li> </ul>	DEPT OF SOCIAL DEVELOPMENT
		Child & Youth Care Centers			
		Victim Empowerment Centers			
		Old Age Home Centers			
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>		<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Basic Services and	Health Facilities	Clinics	1. Lack of training on OHS	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe</li> </ul>	
		Health Centers			



Infrastructure		Hospitals	2. Refurbishment and maintenance of ageing infrastructure 3. Lack of proper sanitation structure in our health facilities. 4. Non-compliance of Norms and standards (clinics and hospitals). 5. Roads leading to Clinic not maintained	and reliable infrastructure	DEPT OF HEALTH
		Special Hospitals			
Basic Services and Infrastructure	Bus & Taxi Ranks			<ul style="list-style-type: none"><li>• To ensure that 20% of public transport operator comply with</li><li>• trip fares of regulation and</li></ul>	TRANSPORT
	Road furniture				
	Storm - Water Drainage System				

	Integrated Rapid Public Transport network		<p>roadworthy public transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2030</p> <ul style="list-style-type: none"> <li>• Blading of dirt roads</li> <li>• To repair and maintain all reported repairs and breakdowns</li> </ul>	<b>DEPT OF ROAD AND TRANSPORT AND THULAMELA</b>
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**CLUSTER: SOCIAL AND JUSTICE CLUSTER**

<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Basic Services and Infrastructure	Police station and satellite	1. Maintenance of facilities	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure</li> <li>To provide security to all council facilities.</li> <li>To promote road safety by 2022/23 FY.</li> </ul>	<b>SAPS &amp; THULAMELA</b>
	Correctional services			
	Courts			
	Law Enforcement and Public safety			
Basic Services and Infrastructure	Territorial offices	1. Dilapidating facilities	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure</li> </ul>	<b>COGSTHA</b>
Basic Services and Infrastructure	Building compliance	1. Lack of building approval by Council as per National Building Regulation	<ul style="list-style-type: none"> <li>To facilitate and promote the provision of safe and reliable infrastructure.</li> </ul>	<b>THULAMELA</b>

			(e.g. CBD & Townships). 2. Lack of Adherence to National Building Regulations by builders (Quality). 3. Non Compliance with SABS Standards (SANS)		
Basic Services and Infrastructure	Social Cohesion	<b>Special Programmes:</b> youth, Children, Persons with Disabilities, Older Persons, Gender, Moral		<ul style="list-style-type: none"> <li>To ensure that 80% of the disadvantaged focus groups are economically empowered in order to improve the quality of life</li> </ul>	<b>THULAMELA, VDM</b>

		Regenera tions Movemen t			
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>		<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Basic Services and Infrastructu re	Health Services	Primary Health Care	<ol style="list-style-type: none"> <li>1. The spread of HIV, STI's &amp; TB,</li> <li>2. Stigma &amp; Discrimination attached to HIV &amp; TB</li> <li>3. Non functionality local AIDS Councils.</li> </ol>	<ul style="list-style-type: none"> <li>• To ensure that all sectors &amp; AIDS Councils are functional for effective and efficient HIV / TB programmes in order to achieve healthy life style by June 2023</li> </ul>	<b>VDM &amp; DEPT OF HEALTH</b>
Basic Services and Infrastructu re	Fire & Rescue Services		<ol style="list-style-type: none"> <li>1. Inadequate response to incidence due to shortage of fire engines, rescue vehicles &amp; operational</li> </ol>	<ul style="list-style-type: none"> <li>• To ensure 100 % response to all reported incidence within 72 hours</li> </ul>	<b>VHEMBE DISTRICT MUNICIPALITY</b>

			communication. 2. Veld fires		
Basic Services and Infrastructure	Disaster Risk Management		<ol style="list-style-type: none"> <li>1. Lack of adequate communication facilities</li> <li>2. Lack of commitment from stakeholders</li> <li>3. Delay in supply of disaster relief.</li> <li>4. No essential service level agreement and lack of volunteers</li> </ol>	<ul style="list-style-type: none"> <li>• 100% response to incidents within 72 hours.</li> </ul>	<b>VHEMBE DISTRICT MUNICIPALITY</b>
Basic Services and Infrastructure	Municipal Health Services	Waste Management and Air Quality	<ol style="list-style-type: none"> <li>1. Waste management in rural areas.</li> <li>2. Air quality plan.</li> <li>3. Noncompliance to</li> </ol>	<ul style="list-style-type: none"> <li>• To empower all recognized community structures on environmental health issues in order to achieve</li> </ul>	<b>THULAMELA, VHEMBE DISTRICT MUNICIPALITY</b>

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			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	
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**CLUSTER: ECONOMIC DEVELOPEMENT**

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Local Economic Development	Agricultural, Forestry and Rural Development	<ol style="list-style-type: none"> <li>1. Farm encroachment .</li> <li>2. Grazing camps.</li> <li>3. Stock-theft.</li> <li>4. Animal branding/ registration (stock theft and accidents)</li> <li>5. Illiteracy/ Lack of technical skills</li> <li>6. Noncompliance and implementation of strategy by other stakeholders e.g Local Municipalities</li> </ol>	<ul style="list-style-type: none"> <li>• 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 2023</li> </ul>	<b>DEPT OF RURAL DEVELOPMENT, AGRICULTURE AND VDM, THULAMELA</b>



		& Sector departments 7. None alignment of (development) function (Parallel development) 8. Less prioritization of agricultural activities (food security) 9. Lack of land administration guidelines/pro cedures 10.Provision of production infrastructure for agricultural development 11.Lack of integrated		
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		<p>planning from local level</p> <p>12. Invasion of prime agricultural land authorized by local traditional leaders and the local municipalities</p>		
Local Economic Development		<p>1. Lack of proper infrastructure to support agricultural development</p>	<ul style="list-style-type: none"> <li>• Ensure an inclusive rural development and integration, employment creation, and inequality reduction through infrastructure development</li> </ul>	<p><b>RURAL DEVELOPMENT &amp; LAND REFORM</b></p>
Local Economic Development	Rural Enterprise and Industry Development	<p>1. Insufficient support (mechanization and inputs)</p>	<ul style="list-style-type: none"> <li>• Revitalize agriculture and the Agro-Processing value</li> </ul>	<p><b>RURAL DEVELOPMENT</b></p>

		to farmers to be fully productive	chain in trying to ensure growth in the Agricultural Sector	<b>&amp; LAND REFORM</b>
		1. Food Security	<ul style="list-style-type: none"> <li>To provide support to small holder producers at household level</li> </ul>	<b>RURAL DEVELOPMENT &amp; LAND REFORM</b>
<b>KPA</b>	<b>SPECIFIC PRIORITY ISSUES</b>	<b>PROBLEMS / ISSUES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>RESPONSIBLE DEPARTMENT/ AGENCY</b>
Local Economic Development	Rural Development	1. Incomprehensive farmer support	<ul style="list-style-type: none"> <li>Provision of a comprehensive farm development support to small holder farmers &amp; Land Reform Beneficiaries</li> </ul>	<b>RURAL DEVELOPMENT &amp; LAND REFORM</b>
Local Economic Development	Rural Development	1. High number of land claims not finalized	<ul style="list-style-type: none"> <li>Settlement and finalization of land claims</li> </ul>	<b>RURAL DEVELOPMENT &amp; LAND REFORM</b>

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## SECTION 11: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES



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## ***President Cyril Ramaphosa – SONA 2022***

### **STATE OF THE NATION ADDRESS BY PRESIDENT CYRIL RAMAPHOSA CAPE TOWN CITY HALL ON 09 FEBRUARY 2023**

-In his opening address the president Mr Cyril Ramaphosa congratulated the matriculate who obtained 80 per cent and the spirit of determination which was shown by musicians , actors, author , sportsmen and women .

-He also congratulated Banyana Banyana who made us proud when they won the women's African cup of nation .Artist like Zakes Bautwin , Nomncebo Zikode and Wolter Kellerman ,Who won the grammy awards were also voted.

-He said that this year state of the nation address concentrated in the following issues just like previous years;

- Loadshedding
- Unemployment
- Poverty and the rising cost of living
- Crime and corruption

#### **ESKOM**

- The state president talk much about the problem of loadshedding and that the National Disaster Management centre has classified the every crisis and its impact as disaster was declared on energy crisis.
- He further indicated that he will appoint minister of electricity in the presidency to deal with all problem pertaining to electricity .

- 
- He outline the five key interventions on loadshedding :-
    - First , Fix Eskom coal -fired power stations and improve the availability of existing supply
    - Second , enable and accelerate the private investment in generation capacity
    - Three, accelerate procurement of new capacity from renewables , gas and battery storage
    - Fourth , unleash business and household to invest in rooftop solar
    - Five , Fundamentally transform the electricity sector to achieve Long -term energy security .
  - Through the fast Energy Transition Investment plan ,R1,5 trillion will be invested in our economy over next five years in new frontiers such as renewable energy , green hydrogen and electric vehicle
  - Companies and household member will receive incentives for installing solar energy in the premises

## **RAIL**

- The president said that our rail network has suffered from many years of underinvestment , Lack of maintenance , Criminal activity and inefficiency . To address this last year we adopted the National Rail Policy to guide the modernisation and reform of the rail sector , Providing other things for third party access to our rail network.
- The government is in the process of developing Transnet Road map that will translate our policy commitment into reality, including the restructuring of Transnet Freight Rail to create a separate infrastructure Manager for the rail network by October 2023
- 13 rail lines has re opened reducing the cost travel for workers

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## **PORTS**

- The Transnet and private sector companies will conclude partnership at the Durban and Ngqura container terminals , to enable new investment in our parts and improve efficiency.
- There was a great success in repositioning the port Elisabeth Automotive Terminal which has more than doubled its capacity and has already seen an increase in exports.

## **WATER**

- The department of water and sanitation is in the process of investing in major infrastructure project across the country. The full scale construction works on Lesotho high lands phase two projects will commence this year , The first phase of the Umzimvubu water project will start in the next financial year and it involves the Ntabelanga Dam ,irrigation infrastructure and distribution of water to communities will be funded by the government.
- Quater phase will be the construction of the Lilane Dam of Clanwilliam Dam , Hazelmere Dam and the Tzaneen Dam will be increased to improve water supply at the west coast , e Thekwini and the eastern part of Limpopo.

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## **INFRASTRUCTURE**

- Our infrastructure build programme is gaining space through the of the infrastructure fund and infrastructure South Africa.
- Infrastructure South Africa has been allocated R600 million for project preparation , specifically in rural and the under – resourced areas.
- The construction of the Msikaba Bridge and Mtenty Bridge will be finished soon.
- The SANRAL has awarded road construction contracts worth R18 million over the last three Month
- Twenty- four bridges in KwaZulu -Natal are currently under construction and site preparations are being made for a further 24 bridges .

## **TELECOMMUNICATIONS**

- The completion of the spectrum auction in telecommunication has unlock new investment and contributed to R14 billion to the fisens
- During the course of this year we will migrate the remaining household to digital television signal and complete the switch -off of the analogue transmission
- The release valuable spectrum for the rollout of 5g mobile network will reduce the cost of data.

## **CRIME PREVENTION**



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- The president said that we are strengthening the South African police service to prevent crime and improving capacity of the National prosecuting Authority and courts to ensure that perpetrators are brought to justice .
  - This includes putting more police on the streets and setting up specialised teams that will focus on specific type of crime. 12000 new police personnel were recruited and 10000 graduated and a further 10 000 will be recruited and trained this year.
  - The NPA investigating directorate which was established in 2019 has taken 187 accused persons to court in 32 state capture and corruption cases over R 7 billion has so far been returned to the state from state capture cases and to date R12,9 billion of funds and assets have been frozen.

#### **LOCAL GOVERNMENT**

- The president said that too many of our Municipalities 163 out of 257 are deformational or in distress due to poor governance , ineffective and sometimes corrupt financial and administrative management and poor service delivery
- We are amending legislation and strengthening the role of public service commission to ensure that qualified people are appointed to senior Management positions and to move towards creating a single , harmonised public service.

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## **BUDGET SPEECH**

### **BUDGET SPEECH BY MINISTER OF FINANCE , MR ENOCH GODONGWANA , 22 FEBRUARY 2023**

## **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 many businesses
- 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

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### **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

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- 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 Transition 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, Free state and North West

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- Repairing aspects of the Riverton Water supply Scheme in Sol Plaatje Municipality
  - Construction of bulk Infrastructure , such as roads and water for 31 000 households in Lufhereng mixed – Used Development in Gauteng to start 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 exceeds 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

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- 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

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**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 ,23 FEBRUARY 2023**

The Premier speech focused on the following Major Areas :

- National Economic Reconstruction and Recovery Plan Fresh from the effects of Covid 19 pandemic ; the Premier committed the province to a new trajectory for economic recovery and growth .
- Electricity crisis :

He reiterated measure taken by the national government in dealing with the crisis

The province is thus mandated to develop comprehensive energy plan in order to build a new electricity generation capacity .

Municipalities must also include energy production projects in their plans ,e.g. installing solar panels to all government buildings, including hospitals and clinics

- SEZ  
A Renewable Energy strategy by musina -Makhado SEZ will be launched in march 2023  
The premier also highlighted progress in implementating Musina -Makhado and Fetakgomo-Tubatse SEZ milestones , and its challenges.

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- Industrial Park Revitalisation Programme  
The province is projecting to create over 6000 jobs
  - Mining  
The premier reported on the mining investments in the province
  - Tourism Industry  
There is huge increase of investment in the sector by private individual
  - Nkuna City Investment  
A new business , retail , and commercial centre has been developed in the collins Chabane Municipality.  
The Project has created over 2000 temporary jobs , 550 permanent jobs , with an estimated worth of R370 million
  - Agricultural  
ZZ 2 had spent R128 million in agro-processing facility for avocados and tomatoes
  - Transport  
Provincial government is improving on Public transport . And they also addressing challenges of transport on provincial economic nodes such as Tubatse ,Musina, Lephalale, and Polokwane



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- SMME Support  
Provincial government has supported creation of 1000 jobs
  - Provincial Theatre  
Designs have been completed
  - Roads  
The province remain focused in improving road network in the province . He listen progress report on various road projects in the province
  - Schools and Libraries  
The premier also reported on the new schools and Libraries that were built in the province
  - Water Services  
The premier outlined major water projects in the province that are being implemented , these include infrastructure projects such as : Nandoni – Nsami Bulk pipeline , Giyani water Treatment Phase 1, Loskop Regional Bulk Water Supply .
  - Municipalities  
He highlighted the performance of municipalities with regards to MIG spending on infrastructure developments
  - Fourth Industrial Revolution

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The government has started providing learners with tablets and teachers with laptops . However he indicated that there is still much work to be done in this area.

- Health

Limpopo Academic hospital will be built in 2023 and it will have 488 beds

- Safety and Security

Gender based violence is on the increase in Thohoyandou , Mankweng and Seshogo areas. He encouraged communities to report incidents of gender based violence.

- Relationship with Traditional Authority

He commended a good working relationship between the provincial government and Traditional Authorities

He also indicated the improvement of traditional council offices in the province

- Audit Outcomes

Government is committed to restore corporate governance and improving financial administration in the Limpopo in order to achieve clean governance

- District Development Model (DDM)

He reported in the progress made in implementing DDM

## SECTION 12: PROGRAMME AND PROJECTS OF SECTOR DEPARTMENT: THULAMELA MUNICIPALITY

DRAFT IDP CAPITAL PROJECTS 2023/2024 - 2025/2026								
KPA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
DEPARMENT :MUNICIPAL MANAGER'S OFFICE				Budget Planning			Source of Funding	Implementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
1	Security Radio Equipment		Thulamela	R100 000,00	R0,00	R0,00	Own funding	Municipal Manager's Office
2	Security Equipment New		Thulamela	R50 000,00	R0,00	R0,00	Own funding	Municipal Manager's Office
Total				R150 000,00	R0,00	R0,00		

**KPA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

DEPARMENT :CORPORATE SERVICES				Budget Planning			Source of Funding	Implementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
1	Corporate Services steel cabinet		Thulamela	R700 000,00	R700 000,00	R0,00	Own funding	Corporate Services
2	Furniture and Equipment		Thulamela	R0,00	R1 300 000,00	R0,00	Own funding	Corporate Services
3	CS Motor Vehicle		Thulamela	R700 000,00	R0,00	R0,00	Own funding	Corporate Services
4	Deploy Que-Matic System		Thulamela	R500 000,00	R0,00	R0,00	Own funding	Corporate Services
5	Computer Mobile Tracking		Thulamela	R0,00	R600 000,00	R0,00	Own funding	Corporate Services
6	Intensify Cyber Security		Thulamela	R200 000,00	R200 000,00	R0,00	Own funding	Corporate Services
7	Implementing Cloud Computing New		Thulamela	R300 000,00	R200 000,00	R0,00	Own funding	Corporate Services
8	Council Board Pack System New		Thulamela	R2 000 000,00	R500 000,00	R0,00	Own funding	Corporate Services
9	IT Management Software		Thulamela	R200 000,00	R200 000,00	R0,00	Own funding	Corporate Services

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10	Computer and Laptop CS		Thulamela	R1 200 000,00	R1 200 000,00	R0,00	Own funding	Corporate Services
11	CS IT Equipment		Thulamela	R300 000,00	R120 000,00	R0,00	Own funding	Corporate Services
12	Deploy CCTV Mutale Traffic Office		Mutale	R0,00	R650 000,00	R0,00	Own funding	Corporate Services
<b>Total</b>				<b>R8 292 400,00</b>	<b>R7 961 058,00</b>	<b>R2 340 400,00</b>		

KPA : SPATIAL RATIONALE/ LOCAL ECONOMIC DEVELOPMENT DEPARMENT								
DEPARMENT : PLANNING AND DEVELOPMENT				Budget Planning			Source of Funding	Implementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
1	Thohoyandou Show Site Development		Maniini	R0,00	R1 704 231,00	R2 500 000,00	MIG	Technical Services
2	Tshilamba Flea Market		Tshilamba			R1486 769	MIG	Technical Services
3	Thohoyandou Land Mark (CBD)		Thohoyandou (CBD)	R0,00	R0,00	R2 000 000,00	Own funding	Planning and Development
4	Office Park Thembi Nwendamutsu (Information Centre)		Thohoyandou	R0,00	R0,00	R16 000 000,00	Own funding	Technical Services
5	Township Establishment and Demarcation of Sites		Thulamela	R6 000 000,00	R6 000 000,00	R6 000 000,00	Own funding	Planning and Development

KPA : BASIC SERVICE DELIVERY								
DEPARMENT : COMMUNITY SERVICES				Budget Planning			Source of Funding	Implementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
1	Thulamela Landfill Boundary wall		Muledane	R6 000 000,00	R3 000 000,00	R0,00	Own Funding	Community Services
2	Thulamela Indigenous Games Platforms and Outdoor		Thulamela	R1 000 000,00	R0,00	R0,00	MIG	Community Services
3	Thoyandou Landfill cell		Muledane	R20 000 000,00	R668 599 ,39	R0,00	Own Funding	Community Services
4	Gundani Landfill cell		Gundani	R570 697,00	R0,00	R0,00	Own Funding	Community Services
5	Construction of Thulamela Buy Back Centre		Thohoyandou	R2 000 000,00	R4 000 000,00	R0,00	Own Funding	Community Services
6	Development of New Landfill site		Thulamela	R 500 000,00	R0,00	R0,00	MIG	Community Services
7	Vehicle (LDV)		Thulamela	R700 000,00	R0,00	R0,00	Own Funding	Community Services
8	Skip Loader Truck		Thulamela	R4 000 000,00	R2 000 000,00	R2 500 000,00	Own Funding	Community Services
9	Half Truck		Thulamela	R800 000,00	R0,00	R0,00	Own Funding	Community Services
10	Computer Trucks		Thulamela	R5 000 000,00	R0,00	R0,00	Own Funding	Community Services

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11	Poverty Relief		Thulamela	R6 000 000,00	R6 294 000,00	R0,00	Own Funding	Community Services



KPA : BASIC SERVICE DELIVERY								
DEPARMENT :TECHNICAL SERVICES				Budget Planning			Source of Funding	Implementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
Roads and Storm Water								
1	Mukumbani Access Road		Mukumbani	R4 000 000,00	R0,00	R0,00	MIG	Technical Services
2	Tshilamba Streets Phase 3		Tshilamba	R19 500 000,00	R0,00	R0,00	MIG	Technical Services
3	Thohoyandou J (Muledane) Phase 1		Muledane	R5 000 000,00	R0,00	R0,00	Own Funding	Technical Services
4	Ha-Makhuvha Ring Road		Ha-Makhuvha	R28 182 769,00	R38 410 295,69	R20 677 231,00	MIG	Technical Services
5	Mapate Acess Road		Mapate	R2 000 000,00	R12 000 000,00	R36 000 000,00	MIG	Technical Services
6	Matavhela Internal Streets Upgrading		Matavhela	R0,00	R20 000 000,00	R0,00	MIG	Technical Services
7	Lwamondo to Thavhani Road		Lwamondo	R2 000 000,00	R35 000 000,00	R36 000 000,00	MIG	Technical Services
8	UIF to Shell garage		Thohoyandou CBD	R10 000 000,00	R12 000 000,00	R0,00	NDP	Technical Services
9	UIF to Shell garage		Thohoyandou CBD	R15 000 000,00	R0,00	R0,00	NDP	Technical Services
10	De Paradise to old KFC Access Road		Thohoyandou CBD	R5 000 000,00	R7000 000,00	R0,00	NDP	Technical Services
11	De Paradise to old KFC Access Road		Thohoyandou CBD	R5 000 000,00	R5 000 000,00	R0,00	Own Funding	Technical Services

12	Upgrading of internal Streets & Lighting in Shayandima		Shayandima Industrial	R15 000 000,00	R25 000 000,00	R0,00	Own Funding	Technical Services
13	Makumbane to Thavhani Road		Makumbane	R0,00	R0,00	R20 000 000,00	MIG	Technical Services
14	Tshilungoma Ring Road		Tshilungoma	R0,00	R0,00	R20 000 000,00	MIG	Technical Services
15	Thohoyandou K& K Portion Maniini Streets		Thohoyandou K and K Portion	R0,00	R12 000 000,00	R0,00	Own Funding	Technical Services
16	Thohoyandou K& K Portion Maniini Streets		Thohoyandou K and K Portion	R20 000 000,00	R30 280 775,13	R0,00	MIG	Technical Services
17	Construction of culvert in all 41 wards (New)		Thulamela (All 41 Wards)	R10 000 000,00	R15 000 000,00	R0,00	Own Funding	Technical Services
18	Upgrading of internal streets from gravel to paving			R0,00	R0,00	R0,00	Own Funding	Technical Services
19	Maniini K to L Internal Streets		Maniini K and L	R20 000 000,00	R0,00	R0,00	Own Funding	Technical Services
20	Shayandima Extention 3 Internal Streets		Shayandima Ext 3	R20 000 000,00	R5 000 000,00	R5 000 000,00	Own Funding	Technical Services
21	Shayandima A and Extention 3 Internal Streets		Shayandima A and Ext 3	R3 000 000,00	R10 000 000,00	R5 000 000,00	Own Funding	Technical Services
22	Thohoyandou M Internal Streets		Thohoyandou M	R12 000 000,00	R10 000 000,00	R8 000 000,00	Own Funding	Technical Services
23	Thohoyandou Q Internal Streets		Block Q	R15 000 000,00	R5 000 000,00	R10 000 000,00	Own Funding	Technical Services
24	Rehabilitation of surfaced and storm roads		R293 Towns	R25 000 000,00	R12 000 000,00	R10 000 000,00	Own Funding	Technical Services
25	Plant, Machinery and Equipment		Thulamela	R8 000 000,00	R8 000 000,00	R10 000 000,00	Own Funding	Technical Services
26	Vehicle		Thulamela	R2 000 000,00	R1 000 000,00	R500 000,00	Own Funding	Technical Services

Eletricity (Highmast and Streetlights) Projects								
27	Thohoyandou K,L,M High Mast		Thohoyandou KLM	R700 000,00	R700 000,00	R0,00	Own Funding	Technical Services
28	Thohoyandou J high mast		Thohoyandou J	R0,00	R700 000,00	R0,00	Own Funding	Technical Services
29	Tshitereke Camp High Mast		Tshitereke	R700 000,00	R0,00	R0,00	Own Funding	Technical Services
30	Thohoyando Q High Mast		Thohoyandou Q	R700 000,00	R0,00	R0,00	Own Funding	Technical Services
31	Tshikombani T-Junction High Mast		Tshikombani	R700 000,00	R0,00	R0,00	Own Funding	Technical Services
32	Lambani High Mast		Ha-Lambani	R0,00	R0,00	R700 000,00	Own Funding	Technical Services
33	Khakhu High Mast		Ha-Khakhu	R0,00	R0,00	R700 000,00	Own Funding	Technical Services
34	Tshixwadza High Mast		Tshixwadza	R0,00	R700 000,00	R0,00	Own Funding	Technical Services
35	Matavhela High Mast		Matavhela	R0,00	R700 000,00	R0,00	Own Funding	Technical Services
36	Tshidongololwe High Mast		Tshidongololwe	R700 000,00	R0,00	R0,00	Own Funding	Technical Services
37	Thohoyandou E Streetlights		Thohoyandou E	R0,00	R0,00	R5 000 000,00	Own Funding	Technical Services
38	Makwarela Extention 3 and 4 Streetlights		Makwarela Ext 3&4	R0,00	R0,00	R2 100 000,00	Own Funding	Technical Services
39	Thohoyandou M Streetlights		Thohondou M	R0,00	R0,00	R5 000 000,00	Own Funding	Technical Services
40	Sibasa to Tshikevha Streetlights		Sibasa	R4 000 000,00	R0,00	R0,00	Own Funding	Technical Services
41	Streetlights Rehabilitation JJ Motors to Sibasa Caltex		Thohoyandou & Sibasa	R8 000 000,00	R0,00	R0,00	Own Funding	Technical Services

42	Streetlights at former Minister's House (Unit D)		Unit D	R0,00	R5 000 000,00	R0,00	Own Funding	Technical Services
43	Installation of Solar Off-Grid System Mutale Sub Office		Mutale	R900 000,00	R0,00	R0,00	Own Funding	Technical Services
44	Installation of Solar Off-Grid System Town Hall		Thohoyandou	R900 000,00	R0,00	R0,00	Own Funding	Technical Services
45	Installation of Solar Off-Grid System Thhoyandou Head Office		Thohoyandou	R3 000 000,00	R0,00	R0,00	Own Funding	Technical Services

Buiding and Facility Maintenance Projec ts								
46	Sibasa Traffic New Office Block		Sibasa	R45 000 000,00	R25 000 000,00	R0,00	Own Funding	Technical Services
47	Tshaulu Testing Station		Tshaulu	R18 000 000,00	R2 000 000,00	R0,00	Own Funding	Technical Services
48	Tshikombani Testing Station		Mandala	R3 000 000,00	R1000 000,00	R0,00	Own Funding	Technical Services
49	Roofing and Ceilling Mutale Sub Office		Mutale	R700 000,00	R0,00	R0,00	Own Funding	Technical Services
50	Tshilamba Arts Centre		Tshilamba	R10 000 000,00	R0,00	R0,00	MIG	Technical Services
51	Tshilamba Arts Centre		Tshilamba	R3 000 000,00	R0,00	R0,00	Own Funding	Technical Services
52	Tshilamba Sport Centre		Tshilamba	R10 000 000,00	R15 000 000,00	R10 000 000,00	MIG	Technical Services
53	Mbaleni Cemetry Screen Wall Fence		Mbaleni	R10 000 000,00	R0,00	R0,00	Own Funding	Technical Services
54	Shayandima Cemetry Screen wall		Shayandima	R0,00	R8 000 000,00	R0,00	Own Funding	Technical Services
55	Makwarela Stadium Pitch Fence		Makwarela	R300 000,00	R0,00	R0,00	Own Funding	Technical Services

56	Tshifudi Stadium Pitch Fence		Tshifudi	R0,00	R300 000,00	R0,00	Own Funding	Technical Services
57	Tshilungoma Dermacation Fence		Tshilungoma	R5 000 000,00	R0,00	R0,00	Own Funding	Technical Services
58	Tshilungoma Camp store shed		Tshilungoma	R3 000 000,00	R0,00	R0,00	Own Funding	Technical Services
59	Thulamela Head Office Cleaner's rest area		Thohoyandou	R0,00	R300 000,00	R0,00	Own Funding	Technical Services
60	Borehole drilling and storage Makwarela Stadium		Makwarela	R0,00	R200 000,00	R0,00	Own Funding	Technical Services
61	Borehole drilling and storage Makwarela Hall		Makwarela	R0,00	R200 000,00	R0,00	Own Funding	Technical Services
62	Refurbishment of Gonden Stadium		Gonden	R0,00	R0,00	R5 000 000,00	Own Funding	Technical Services

63	Makonde Stadium Screen Wall Fence		Makonde	R5 000 000,00	R5 000 000,00	R0,00	Own Funding	Technical Services
64	Installation of Artistic Feature at Muledane Circle		Muledane	R500 000,00	R0,00	R0,00	Own Funding	Technical Services
65	Shayandima Sub-Office Roof Rehabilitation		Shayandima	R0,00	R0,00	R2 000 000,00	Own Funding	Technical Services
66	Mutale Hall Paving		Mutale	R2 000 000,00	R0,00	R0,00	Own Funding	Technical Services
67	Traffic Pounding Store at Tshilungoma Camp		Tshilungoma	R2 000 000,00	R0,00	R0,00	Own Funding	Technical Services
68	Makwarela Stadium Access Paving		Makwarela	R0,00	R1 000 000,00	R0,00	Own Funding	Technical Services
69	Air Conditioner		Thulamela	R500 000,00	R500 000,00	R300 000,00	Own Funding	Technical Services
70	Furniture and Office Equipment (PMU)		Thulamela	R20 000,00	R20 000,00	R30 000,00	Own Funding	Technical Services

Integrated National Electrification Programme (INEP)								
71	Malavuwe Electrification of 60 units		Malavuwe	R1 200 000,00	R0,00	R0,00	INEP	Technical Services
72	Thononda Electrification of 100 units		Thononda	R2 000 000,00	R0,00	R0,00	INEP	Technical Services
73	Lunungwi / Gondeni Electrification of 100 units		Lunungwi Gondeni	R2 000 000,00	R0,00	R0,00	INEP	Technical Services
74	Tshivhilwi Electrification of 120 units		Tshivhilwi	R2 400 000,00	R0,00	R0,00	INEP	Technical Services
75	Mandala Electrification of 60 units		Mandala	R1 200 000,00	R0,00	R0,00	INEP	Technical Services
76	Jim Kone Electrification of 100 units		Jim Kone	R2 000 000,00	R0,00	R0,00	INEP	Technical Services
77	Ngovhela Tshiavha Electrification of 30 units		Ngovhela Tshiavha	R600 000,00	R0,00	R0,00	INEP	Technical Services
78	Phiphidi Electrification of 24 units		Phiphidi	R480 000,00	R0,00	R0,00	INEP	Technical Services
79	Mangondi Sidou Electrification of 50 units Phase 2		Mangondi Sidou	R800 000,00	R0,00	R0,00	INEP	Technical Services
80	Dopeni Electrification of 96 units		Dopeni	R1 920 000,00	R0,00	R0,00	INEP	Technical Services
81	Tshapasha / Pile Electrification of 100 units		Tshapasha / Pile	R2 000 000,00	R0,00	R0,00	INEP	Technical Services
82	Tshidongololwe Electrification of 60 units		Tshidongololwe	R1 200 000,00	R0,00	R0,00	INEP	Technical Services
83	Vhutsavha Village Electrification of 50 units		Vhutsavha	R1 000 000,00	R0,00	R0,00	INEP	Technical Services
84	Tshififi Electrification of 170 units		Tshififi	R3 400 000,00	R0,00	R0,00	INEP	Technical Services
85	Tshifudi Electrification of 200 units		Tshifudi	R4 000 000,00	R0,00	R0,00	INEP	Technical Services

86	Tshivhilidulu Electrification of 100 units		Tshivhilidulu	R2 000 000,00	R0,00	R0,00	INEP	Technical Services
87	Tshifudi Electrification of 200 units Phase 2		Tshifudi	R0,00	R0,00	R4000 000,00	INEP	Technical Services
88	Ha-Luvhimbi Electrification of 250 units Phase 2		Ha-Luvhimbi	R0,00	R0,00	R5000 000,00	INEP	Technical Services
89	Tshivhilwi Electrification of 150 units Ext 2		Tshivhilwi	R0,00	R0,00	R3000 000,00	INEP	Technical Services

90	Khubvi Electrification of 200 units		Khubvi	R0,00	R0,00	R4000 000,00	INEP	Technical Services
91	Mukomawabani / Tshikondeni / Guyuni Electrification of 80 units		Mukomawabani / Tshikondeni / Guyuni	R0,00	R1 600 000,00	R1600 000,00	INEP	Technical Services
92	Lwamondo / Tshivhale / Belemu / Mapate Electrification of 165 units		Lwamondo / Tshivhale / Belemu / Mapate	R0,00	R0,00	R329 000,00	INEP	Technical Services
93	Budget and IDP Participation		Thulamela	R250 000	R262 250 ,00	R274 575,75	INEP	Technical Services
94	Skills Development Fund Levy		Thulamela	R 400 000 ,00	R419 600,00	R 439 321 ,20	INEP	Technical Services
95	Mphego Phase 2 100 New		Mphego	R0,00	R4 000 000	R0,00	INEP	Technical Services
96	Mudunungu/Tshirenzheni 100 Units		Mudunungu /Tshirenzheni	R0,00	R2 000 000.00	R0,00	INEP	Technical Services
97	Tswinga Block 11 250 Units		Tswinga	R0,00	R3 000 000,00	R0,00	INEP	Technical Services

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98	Muraga 100 Units		Muraga	R0,00	R2 000 000,00	R0,00	INEP	Technical Services
99	Matavhela 100 units		Matavhela	R0,00	R2 000 000	R0,00	INEP	Technical Services
100	Mashawana 1500 units		Mashawana	R0,00	R3 000 000	R0,00	INEP	Technical Services
101	Tshidongololwe 60 units		Tshidongololwe	R12 00 000,00	R0,00	R0,00	INEP	Technical Services
102	Tshivhilwi 120 units		Tshivhilwi	R2400 000,00	R0,00	R0,00	INEP	Technical Services
103	Makonde Shadani 200 units		Makonde Shadani 200 units	R0,00	R4 000 000.00	R0,00	INEP	Technical Services



KPA :								
DEPARMENT :VHEMBE DISTRICT MUNICIPALITY				Budget Planning			Source of Funding	Impplementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
1	Construction of Vondo Regional water scheme (RWS0		Marangoni	R65 423 909.96	R68 629 680,96		MIG	Vhembe District Municipality
2	Construction of water supply		Ngwenani (Themeli)	R63 976 000	R67 111 000	R77 178 000	MIG	Vhembe District Municipality
3	Construction of Block A (Miluwani and Tshidaulu) Water reticulation		Miluwani, Tshidaulu	R5 599 999,75			MIG	Vhembe District Municipality
4	Upgrading of Damani water treatment plant from plant 4 ML/		Damani	R8 000 000 ,30			MIG	Vhembe District Municipality
5	Increase the capacity of Vondo WTW @ Upgrading of water		Vondo	R96 429 , 80	R 101 154 261 ,80	R116 327 439.32	MIG	Vhembe District Municipality

6	Drilling of borehole at Maramanzhi village and Tshilamusu		Maramanzhi Tshilamusu	R3 600 000,25			MIG	Vhembe District Municipality
7	Construction of internal reticulation at Tshivhulani		Tshivhulani	R4 000 000,15			MIG	Vhembe District Municipality
8	Development of 2 boreholes at Manamani		Manamani		R2 400 000		MIG	Vhembe District Municipality
9	Construction of Booster pump station at Mbahela Bulk reservoir		Mbahela		R1 200 000		MIG	Vhembe District Municipality
10	Construction of a Bulk Line Reticulation from Tshikondeni mine to villages nearby		Tshikonelo		R 7 500 000		MIG	Vhembe District Municipality
11	Develop shaping the spring at Vhufuli Tshikhofokhofo		Vhufuli		R3 442 000		MIG	Vhembe District Municipality
13	Upgrading of Mutale Raw water		Mutale	R39 096 520 ,10	R43 637 463,91	R 65 410 771 ,81	MIG	Vhembe District Municipality

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14	Upgrading of Dzindi Package plant		Dzindi			R5 000 000	MIG	Vhembe District Municipality
15	Construction of VIP structure		Municipal Area	R4 799 999.95	R4 550 000	R5 000 000	MIG	Vhembe District Municipality
16	Refurbishment of Thavhani Mall sewer and Mvudi park pump station		Thohoyandou Muledane			R7 000 000	MIG	Vhembe District Municipality

KPA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
DEPARMENT :DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT				Budget Planning			Source of Funding	Implementing Agent
Item No.	Project Name	Ward	Location	2023/24	2024/25	2025/26		
1	Madzivhandila Library farm shed		Budeli	R 1000. 00			Department of Agriculture	Department of Agriculture
2	Madzivhandila sewerponds		Budeli	R1000 .00			Department of Agriculture	Department of Agriculture
3	Madzivhandila lecture hall		Budeli	R4500.00			Department of Agriculture	Department of Agriculture
4	Madzivhandila power supply		Budeli	R1000.00			Department of Agriculture	Department of Agriculture
5	Madzivhandila upgrade of security infrastructure		Budeli	R1000.00			Department of Agriculture	Department of Agriculture
6	Madzivhandila water supply		Budeli	R500 . 00			Department of Agriculture	Department of Agriculture
6	Madzivhandila student kitchen		Budeli	R2000 .00			Department of Agriculture	Department of Agriculture
7	Madzivhandila building maintenance Library		Budeli	R500.00			Department of Agriculture	Department of Agriculture