

THABAZIMBI LOCAL MUNICIPALITY



DRAFT ANNUAL REPORT FOR 2023/2024 FINANCIAL YEAR

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

The 2023/24 Integrated Development Plan (IDP) review marks an important milestone in the development of our municipality in two folds, one being that it provides us with an opportunity to reflect on the mid-term progress in our current term of office.

The IDP process is more than a “tick box” exercise in the mechanism of participatory governance. It also provides a reflective mirror which helps us assess the level of accessibility, quality, sustainability and accountability of service delivery. For the next five years, our manifesto is simply to have solution-driven innovations, to focus on essential economic and social development, and to continue excellent service delivery whilst maintaining steadfast good governance and financial management. We are furthermore committed to implement integrated communication that not only informs and empowers our community, but promotes Thabazimbi as a business, investment, tourism and sport destination

The Municipality's focus for the next five years will be on maintaining good governance and compliance whilst practicing strict fiscal discipline. There will be an increased attention on improving efficiencies (doing more with less) as well the ease of doing business. Local contractor development will be given priority, and internal and external communication will be conducted proactively. The Municipality is also focused on completing key projects.

To give a further meaning to this year's mandate and to gratefully applaud Thabazimbi Management Team, Councillors and officials for the hard work invested in our programs, To speed up service delivery, one of our turnaround strategies should be a strategy of intervention geared towards ensuring that we meet the basic needs of our people, build a clean, responsive and accountable government, and strengthen partnership between the municipality and community and to improve support and oversight.

In closing, this Annual Report encapsulates the collective efforts of our dedicated municipal staff, community partners and, most importantly, the residents of Thabazimbi Municipality. We have faced unprecedented challenges and celebrated remarkable successes together. Let us embrace the opportunities that lie before us as we forge ahead, confident in our ability to build a future that reflects the shared aspirations of our diverse and dynamic community.

“Working together for prosperity”

COMPONENT B: EXECUTIVE SUMMARY BY MUNICIPAL MANAGER

The introduction of District Development Model (DDM) as outlined by the President will also assist in responding to provision of resources which are needed for sustainability. We also see the DDM as an opportunity to coordinate and integrate our work and service delivery within the District. There are indeed a lot we can do together and collectively.

This One Plan as outlined in the DDM have the set of the objectives, outputs, roles, responsibilities and commitments in which all sector departments as well as partners will have to act and ensure all of us are held accountable for prioritizing resources and delivering results. It will also seek to utilise the existing legal framework and implementation machinery which includes the Intergovernmental Relations (IGR).

We have recently held our Municipality Strategic Planning Session in preparation and as part our IDP review. During the session our mission, vision and values were reviewed to address our long term development.

Furthermore, as the Municipality we are still deliberating on best possible ways to address the current set up of existing practices of powers and functions which are not financially viable and detrimental to the economic growth. This IDP have identified and effected changes to respond to new circumstances, closing identified gaps at the planning, deliverables, revised

By working closely and in collaboration with the National, Provincial sector departments and stakeholders as well as committed and dedicated staff, communities and role players; we will ensure the successful implementation of our IDP aligned to One Plan (DDM) goes through attainment of our broader objective of improving the quality of the lives of our people.

The primary objective of the Expanded Public Works Programme (EPWP) is to offer temporary employment opportunities to a maximum number unemployment resident of Thabazimbi Municipality.

During the 2023/24 period specifically the EPWP has generated 51 temporary work opportunity

Planning and working together we will overcome these challenges and hurdles and take our municipality forward.

Conclusion

On the 22 October 2022 council meeting was convened and it that meeting there was a motion of no confidence against the Mayor and the Speaker.

The then Acting Municipal Manager was also removed from acting since that the date the council was running on two parallel structures until the MEC and Premier put the council under section 139c which means council was dissolved and the Administration team under Mr Maseko was send run the Municipality until the new council was elected

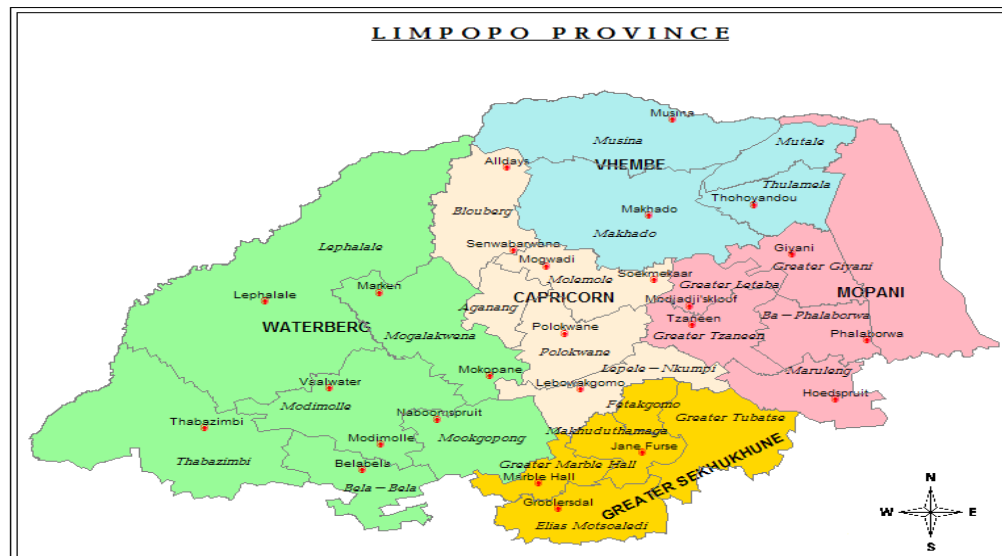
1.1 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

Thabazimbi Local Municipality is one of the six Local Municipalities within Waterberg District and it constitutes a total number of 65 047 population according to census 22. It is located in the South-western part of the Limpopo Province and has Botswana as its international neighbour and a mere two (2) hour drive from Tshwane. Thabazimbi is known as “mountain of iron” which is the Tswana name for this peaceful productive town, referring to the highly lucrative iron ore reef first discovered in the Municipality in 1919. The Municipality has Marakele National Park, which is a subsidiary of National Parks Board, and in the same standard as the Kruger National Park and Mapungubwe. The game lodges scattered around the area help to promote environmental sustainability.

Thabazimbi town was proclaimed in 1953. It was mined since the 1930’s when iron and steel production started. Until its closure, Iscor Steelworks in Tshwane still drew much of their raw material from Thabazimbi Kumba Resources that was closed in 2016. (Iron Ore mine). Apart from Iron Ore the Thabazimbi Municipality is surrounded by Platinum producing areas such as: Northam Platinum mine, Anglo, i.e. Amandelbult and Swartklip mines. Other minerals produced in the area include Andalusite, which is mined by Rhino Mine and limestone for the production of cement by Pretoria Portland Cement (PPC). Thabazimbi Municipality incorporates Thabazimbi, Northam, Leeupoort, Rooiberg and Dwaalboom. Thabazimbi Municipality has shown tremendous growth which should continue for the foreseeable future. The mining sector has huge potential to absorb lots of skills within the municipality. There is also a need to establish mining opportunities in the small-scale mining sector. We believe however, that in partnership with relevant stakeholders, we can leverage our society to tap into this major sector of the economy.

Thabazimbi is one of the country’s most sought-after tourist destinations. Agriculture has also proven, in addition to mining, to be a strong economic sector in our municipality. We are growing our economy not in isolation as our goals are seamlessly aligned within those of the Limpopo Economic Growth and Development Plan. The alignment ensures that our growth trajectory bears fruits and that we address the objective of poverty eradication through job creation and business opportunity stimulation.

STRATEGIC CONTEXT



Vision - A municipality with a diversified economy in the provision of excellent sustainable services

Mission - To be a leading municipality in the provision of excellent sustainable services in collaboration with stakeholders.

VALUES

- Honesty and Integrity
- Accountability
- Innovation and Transformation
- Safe environment
- Collaboration
- Transparency and Fairness
- Community involvement

The Political and Administrative governance of the Municipality ensures that public accountability and stakeholder participation are maximized. These stakeholder relations strengthen the ability of the Municipality to rise beyond the risk management provocations and prompting anti-corruption and fraudulent hubbubs.

While the Municipal workforce upholds to providing services to the best possible abilities, daunting financial curtailments continue to rise. Critical vacancies remain vacant under these circumstances, with employee skills development mechanisms being severely constrained. The intergovernmental relations have seen the Municipality through support of COGHSTA, COGHSTA, Provincial and National Treasury to ensure that the Municipal financial performance is stabilized.

This Annual Report for the financial year 2023/2024 provides the Municipal performance on issues relating to Basic Service Delivery, Spatial Planning and Development, Local Economic Development, Municipal Institutional Transformation and Development, Financial Viability and Management, as well as Good Governance and Public Participation.

1.2 BASIC SERVICE DELIVERY OVERVIEW

1.2.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Thabazimbi Local Municipality is a Water Services Authority (WSA) as well as a Water Services Provider (WSP). The Water Services Development Plan is in place and due for review. The Municipal capital projects, which are mostly related to water and sanitation, are basically funded through the (WSIG) and by contributions from the local mines' Social Labour Plans. For a number of financial years, the Municipality could not spend the MIG allocations according to the specified responsibilities. The MIG program is now managed by Thabazimbi local Municipality.

1.2.2 WATER AND SANITATION SERVICES PROVISION

The Municipality has basic service backlogs counted at 11 % of households without access to potable water within the minimum level of service, and 13% of households without access to sanitation within the minimum level of service.

Thabazimbi Local Municipality is a WSA (Water Services Authority) and WSP (Water Service Provider). The Water Services Development Plan is in place but require review in preparation for the new term of Local Government.

Thabazimbi, Regorogile and Northam currently have a quota of 9ML per day from Magalies board. Regorogile and Thabazimbi have additional supply from seven boreholes. The boreholes are located at Group 5, 12, B7 and Thaba Park.

The present allocation from the Vaal kop Dam is 7 MI/d and 2 MI/d for Thabazimbi and Northam respectively. The average abstraction from the boreholes is 4 MI/d. Rooiberg and Leeupoort/Raphuti currently source their water from local boreholes.

Schilpadnest water is also supplied from three working boreholes without any chlorination facilities.

The existing water pump station caters for Thabazimbi town including Regorogile and Ipelegeng. The current capacity of the plant is 28l/second but the average daily flow is about 60l/second. The municipality does not provide bulk water to the mines within its area of jurisdiction.

The Municipality provides water to informal settlements as follows:

Meriting, Raphuthi, Ga Botha, Northam ext 16 & 17, Dwaalboom, Skierlik and Smashblock - water is provided through communal stand pipes which are at RDP level.

The Municipality uses water tankering in Jabulani MmamorakaPhatsima which is provided once a week due to lack of water provision trucks.

In terms of sanitation services, Thabazimbi town, Rooiberg, Raphuthi and Regorogile use water-borne sewer system. Leeupoort and part of Northam are using septic tanks; Northam is 98% water borne and 2% septic tanks. Both the Thabazimbi and Northam sewer plants require urgent upgrading as they are currently operating beyond design capacity.

1.2.3 ELECTRICITY SERVICES PROVISION

The electricity backlog within the Municipal area covers 10% of the households. The Municipality has a distribution license covering Thabazimbi, Rooiberg and portions of Northam. ESKOM distributes to Northam, Regorogile extensions 1, 3 and 4, farms and mining areas. Most of the Informal settlements are also supplied by ESKOM. It should be noted that the electricity infrastructure in Thabazimbi is ageing and would need to be overhauled urgently.

1.2.4 ROADS AND STORM WATER SERVICES

Access roads are in a fairly good condition. However, internal roads are mainly filled with potholes, no road markings and signs. Storm water channels including bridges have not been maintained and exacerbate flooding due to financial constraints and shortage of resources.

The initial backlog of 65km of roads that needed to be upgraded was reduced to 58km following the completion of MIG projects (A total of 5km of internal roads was upgraded)

The initial backlog of 56km of storm water to be upgraded was reduced to 54.8km (A total of 1,2km storm water was upgraded). Remaining backlogs will be addressed through MIG funding

1.2.5 WASTE MANAGEMENT

There is a backlog of approximately 4000 households which do not have access to waste collection. These households are mainly in informal settlements. The provision of free basic waste is done in correlation with the free basic water and electricity provision. However, the Municipality is only able to collect refuse in the formal settlements which are Thabazimbi (including Regorogile), Northam, Leeupoort and Rooiberg. A draft Waste Management Plan is in place, as well as the Environmental Management Plan which is due for review.

The status of the land fill sites is as follows:

- Thabazimbi - The Municipality has a licensed landfill site in place which is not properly maintained.
- Northam - The Northam landfill site is full to capacity and this led to the Municipality to use a quarry for waste disposal. A closure and rehabilitation license for the quarry is in place and funded by the Department of Environmental Affairs. There is need for land in Northam for development of a land fill site.
- Rooiberg - The Municipality has a waste management license funded by Department of Environmental Affairs. This means that the existing land fill site is authorized and its proper development should be made.
- The waste management challenges in the Municipality include:
 - Illegal dumping
 - No adequate fleet to service the entire Municipality
 - Existing landfill sites not maintained.
 - No land for development of landfill site in Northam.

1.2.6 PROJECT MANAGEMENT UNIT (PMU)

MIG Project Management Unit (PMU) is a function within a Municipality, and under normal circumstances, existing personnel within the Municipality should be utilized for this purpose. The duties that need to be performed relates to the planning, organizing, coordinating, controlling and directing of the activities of projects funded through MIG. The Municipality may utilize up to 5% of its MIG allocation to ensure a sustained project management function to support the implementation of the MIG programmes

1.3 ORGANISATIONAL AND FINANCIAL HEALTH OVERVIEW

The profitability ratio shows us that the municipality is failing to break even on its main operations which are selling of electricity and water and other essential services. The liquidity and solvency position of the municipality is also hugely stressed as the financial commitments entered into by the municipality are beyond the municipal capacity to service them. The municipality will evaluate all the contracts entered into and find ways of terminating non-essential ones. These challenges have further affected the municipality's ability to adequately provide quality service delivery to the community. The tables below provide further evidence of the issues mentioned above.

1.3.1 COMMENT ON OPERATING RATIOS:

The municipal salary bill is huge for the size of the Municipality and ways must be found of ensuring that the Labour cost is more efficient and effective to the operations of the Municipality. The ratio of repairs and maintenance is too low considering the age of the municipal distribution infrastructure and this certainly points towards lack of adequate efforts to ensure that the municipal assets remain in an efficient state. The norm is usually 8% of operating expenditure, the non-existence of repairs and maintenance plan and the lack of funds may eventually lead to immense water and electricity losses.

Finance charges and impairment losses are too high for Thabazimbi and the critical reasons behind this are the fact that the Municipality has a very huge creditor's book which has been long outstanding; most of these creditors are charging significant interests and penalties for their unpaid invoices.

1.4 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.4.1 AUDITOR GENERAL REPORT MAINTENANCE IN RELATION TO AUDIT OPINION;

The past four financial years the Municipality has been getting Qualifications from 2019/2020 and 2020/2021 2021/2022, 2022/2023 and 2023/2024 the Municipality has drop to disclaimer opinion financial year,

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Qualification	Qualification	Qualification	Qualification	Disclaimer

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year	July

	Financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year Performance Report to Internal Audit and Auditor-General	
6	Audit/Performance committee considers draft Annual Performance Report of municipality	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Performance Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	January
14	Audited Annual Report is made public, and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1. POLITICAL GOVERNANCE

2.1.1 GOVERNANCE

The Thabazimbi Local Municipality is constituted by the following Governance structures including Council, Executive Committee, Section 79 Council Committees, Rules Committee, Ward Committees and Audit Committee (AC). The Municipality has reconstituted its Committees in terms of Section 79 of the Local Government: Municipal Structures Act of 1998, as amended, to perform its functions effectively and efficiently. Council has four (4) full-time Councillors holding the position of the Mayor, Speaker, MPAC chairperson and a member of Executive Committee.

Political Decisions are the competency of the Municipal Council. Council ordinarily meets at least four (4) times a year and meets as per the approved schedule of meetings and other Council meetings are referred to as special Council sittings. Due to political instability EXCO and Portfolio Committees did not meet and they are not effective. By laws are approved by Council but financial constraints cause delays in promulgating them.

The Thabazimbi Local Municipality's Council comprises of 23 Councillors, 12 of who are Ward Councillors and the remaining 11 are Proportional Councillors (PR).

The Audit Committee is composed of external professionals who are not in the employment of the Municipality. The Municipal Public Accounts Committee consists of non-executive Councillors as per the guidelines for establishment of Municipal Public Accounts Committees published by the Limpopo Department of Co-operative, Governance Human Settlements and Traditional Affairs (COGHSTA).

In terms of Section 160(2) of the Constitution of the Republic of South Africa Act 108 of 1996 the following functions of the Municipal Council may not be delegated to any Council Committee:

- Passing of by-laws
- Approval of budgets
- Imposition of rates taxes, levies and duties, and
- Raising of loans

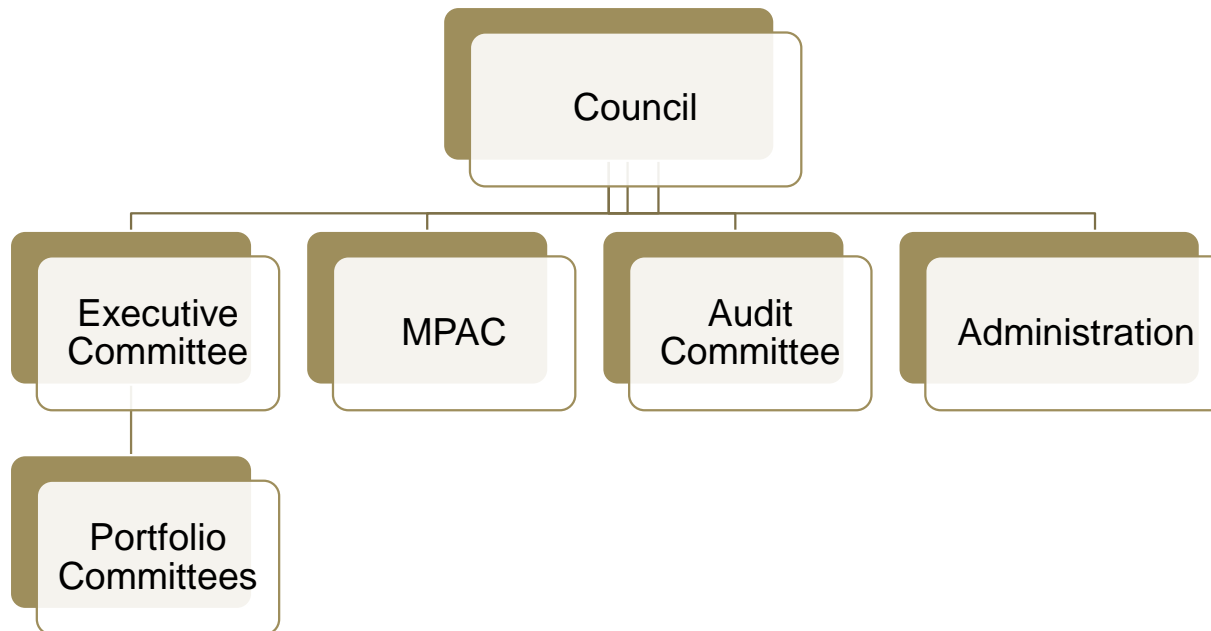
The Thabazimbi Municipal Council has the following rights and duties in terms of Local Government: Municipal Systems Act 32 of 2000 (Chapter 2, Section 4),

- a) Govern the local government affairs of the local community,
- b) Exercise the Municipality's executive and legislative authority
- c) Finance the affairs of the Municipality by:
 - i. Charging fees for services and

- ii. Imposing surcharges on fees, rates on property and other taxes, levies and duties.

The Council should further:

- Exercise the Municipality's executive and legislative authority and use the resources of the Municipality in the best interests of the local community.
- Provide democratic and accountable government.
- Encourage the involvement of the local community.
- Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner.
- Consult the local community about:
 - a) The level, quality' range and impact of municipal services provided by the municipality, either directly or through another service provider; and
 - b) The available options for service delivery.
- Give members of the local community equitable access to the Municipal services entitled to them.
- Promote and undertake development in the Municipality.
- Promote gender equity in the exercise of the Municipality's executive and legislative authority.
- Promote a safe and healthy environment in the Municipality.
- Contribute, together with other organs of state, to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the constitution
- In addition, the Municipality must in the exercise of its executive and legislative authority respect the rights of citizens and those of other persons protected by the Bill of Rights.



The above are the key TLM's governance structures. They enabled the municipal Council and especially the Mayor as envisaged in s52 (a) of Municipal Finance Management Act (no.56 of 2003) to provide political guidance over the fiscal and general governance affairs of the TLM. The Audit Committee provides opinions and recommendations on performance, financial processes, and annual and oversight reports. The TLM's Audit Committee comprises independent experts in various fields. Oversight report was published separately in accordance with MFMA guidelines.

2.1.2 POLITICAL STRUCTURE

The Mayor

Functions and powers: The Mayor of the Municipality:

- a) Presides at meetings of the Executive Committee;
- b) Performs the duties including ceremonial functions; and
- c) Exercises the powers delegated to the Mayor by the Council and Executive Committee (RSA, 1998:s49)
- d) Tables in the municipal council a process plan outlining key deadlines for preparation, tabling and approval of IDP/Budget; (RSA MFMA2003:s21(b);
- e) Co-ordinates the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies and any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (RSA, MFMA2003:s21(a);
- f) Manages the drafting of the municipality's IDP (RSA, MSA2000:s30(a) with effect from 1st July; and
- g) Tables the Draft IDP/Budget to the municipal council for adoption (RSA, MSA2000:s30(c) read with RSA MFMA 2003

The Speaker: Cllr.

Functions of the Speaker: The Speaker of the Municipality:

- a) Presides at meetings of the Council;
- b) Exercises the powers delegated to the Speaker Mayor by the Council;
- c) Ensures that the Council meets at least quarterly;
- d) Maintain order during meetings;
- e) Ensure compliance in the Council and Council Committees with the Code of Conduct set out in Schedule 5, and
- f) Ensure that Council meetings are conducted in accordance with the rules and orders of the Council (RSA, 1998:s37).

The Chief-Whip, Cllr

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, following are the Chief Whip's delegations:

- a) Maintains sound relations between the municipal government and various political parties. Ensure that relationships are constructive and focused on the key issues at hand;

- b) Attends to disputes between political parties;
- c) Ensure political accountability of councillors to ward committees;
- d) Ensure quorum at Council meetings;
- e) Advises councillors belonging to various parties to convene party caucuses so as to determine the party position on specific items / motions on the Council's agenda. Generally, organising the work of councillors in the party caucuses; and
- f) Collaborates on a regular basis with the Council Speaker in relation to issues of discipline and conduct of councillors;
- g) Serves as an interface between the Speaker and the Mayor; and
- h) Also Attends IDP Rep Forum.

Executive Committee Members (EXCO)

The TLM is a category B municipality with a collective executive system, combined with a ward participatory system. The Executive Committee is:

- a) Cllr T.Mukansi
- b) Cllr JEA Swanepoel
- c) Cllr Kotsedi
- d) Cllr J Mogapi

Councillors

The TLM has a total of 23 Councillors. Of these 12 are ward Councillors, while 11 have been appointed on the basis of proportional representation (PR).

Political Decision Making

The Council of the TLM during the period under review has complied with the requirements of the Municipal Structures Act to ensure that various council committees are set to be functional and effective. The Council is the ultimate decision making-body and decisions of Council were taken in compliance to applicable law of the Republic of South Africa.

2.2 ADMINISTRATIVE GOVERNANCE

The administrative structure of Thabazimbi Municipality consists of five (5) Departments managed by Section 56 Managers. They are reporting directly to the Municipal Manager, who is the Accounting Officer of the Municipality. The Departments are Technical Services, Corporate Services, Budget and Treasury, Planning and Economic Development, Community Services. The responsibilities of these Departments will be detailed later in this section.

- The Following Values and Principles govern the Municipal Administration:
- A high standard of professional ethics
- Efficient, economic and effective use of resources
- A development orientation.

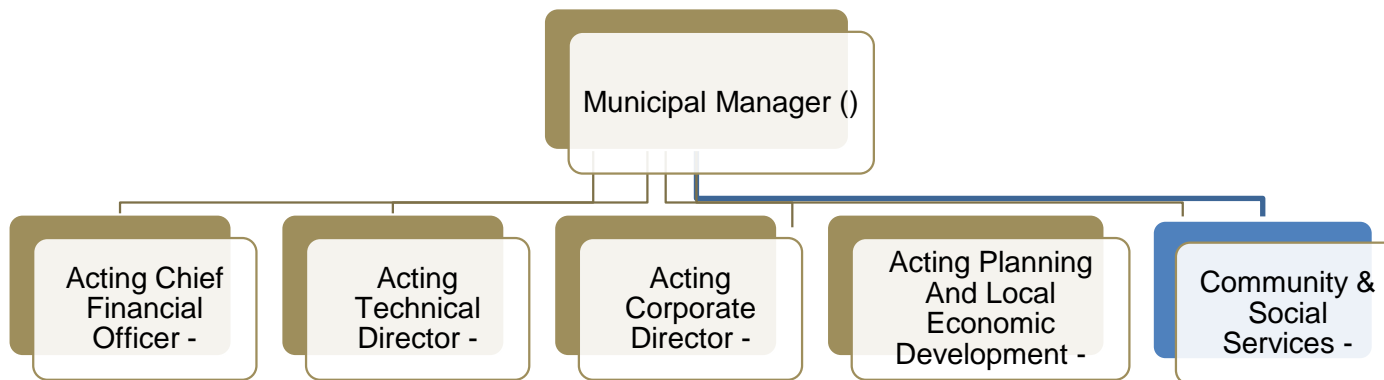
- Public participation in policy making
- Accountability
- Transparency by providing the Impartial, fair, equitable and unbiased services provision
- Responsiveness
- public with timely, accessible and accurate information
- Good human resource management and career development practices to maximize human potential.
- Legislation requires of the administration to be responsive to the needs of the local community.
- Facilitate a culture of public service and accountability amongst staff.
- Take measures to prevent corruption Establish clear relationship and facilitate co-operation and communication between it and the local community
- Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive and;
- Inform the local community how the municipality is managed, the cost involved and the persons in charge.

A Municipal Administration must enable it to:

- Deliver services to the community
- Facilitate a culture of public service and accountability amongst staff
- Be performance orientated
- Focus on the object and development duties of local government as set out in the constitution
- Align the roles and responsibilities of its political structures, political office bearers, managers, and other employees with the priorities and objectives set out in the municipality’s integrated development plan.
- Assign clear responsibilities for the management and co-ordination of administrative units and mechanism.
- Hold the Municipal Manager accountable for the overall performance of the administration.
- Implement the lawful policies, resolutions and bylaws of the municipal council and the policies and laws of other spheres of government.

Give advice to the council and its structures, administrating the affairs of the municipality.

Top Administrative Structure



FUNCTIONS OF THE MUNICIPAL MANAGER:

- Advises the structures and functionaries of the Municipality
- Carries out the decision of the structures and functionaries of the Municipality
- Administers and implements the Municipality's by-laws, resolutions and policies
- Ensures that the Municipality complies with applicable Municipal Finance Management Legislation
- Implements National and Provincial legislation applicable to the Local Municipality

FUNCTIONS OF THE CHIEF FINANCIAL OFFICER

- Manage Revenue Collections
- Manage Expenditure Controls
- Prepare the Budget as per MBRR (Municipal Budget Reporting Regulations)
- Manage Supply Chain
- Asset Management

FUNCTIONS OF CORPORATE SERVICES

- Render HR Management
- Provide legal advisory services
- Manage and maintain municipal administration
- Manage public participation
- Provide support to political office bearers
- Provide communication to the municipality
- Provide secretariat service to council and its committees

FUNCTIONS OF THE TECHNICAL SERVICES

- Ensure adherence to Council Engineering standards
- Render Waste Management Services
- Provide Projected Management for implementation of infrastructure development
- Water and Waste Management
- Electro technical Management

FUNCTIONS OF PUBLIC SAFETY, SOCIAL AND COMMUNITY SERVICES

- Renders environmental health services to the community.
- Renders social services including Library, Sport, Art and Recreation, Disaster Management, Parks and Cemeteries.

- Traffic Protection Services

FUNCTIONS OF PLANNING AND ECONOMIC DEVELOPMENT

- Manage spatial and land use development
- Facilitate LED initiatives
- Render land use and Town Planning Services and GIS (Geographic Information System)
- Render Strategic Support Services

DEPARTMENT	SUB- FUNCTION	POWERS & FUNCTIONS
Technical Services	<ul style="list-style-type: none"> • Water and Sanitation Services • Basic Service Delivery • Public Works • Electricity and Workshop • Civil Work Services (Roads and Storm water) 	<ul style="list-style-type: none"> • Electricity Reticulation • Storm Water • Water (Potable) • Sanitation • Bulk Supply of Electricity • Bulk Water Supply • Bulk sewage purification and main sewage disposal • Municipal roads • Municipal Public Works

Community Services	<ul style="list-style-type: none"> • Community Services • Protection Services • Solid Waste 	<ul style="list-style-type: none"> • Trading Regulations • Billboards and the display of advertisements in public places • Control of public nuisance • Control of undertakings that sell liquor to the public • Fencing and fences • Noise Pollution • Street Trading • Traffic and Parking • Cemeteries and Crematoria • Fire-Fighting Services • Safety and Security • Municipal Transport Planning
	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Budget & Treasury	<ul style="list-style-type: none"> • Budget and Reporting • Income • Expenditure • Supply Chain and Asset Management 	<ul style="list-style-type: none"> • The imposition and collection of taxes, levies and duties as relate to the above functions or as may be assigned to the district municipality in terms of national legislation

Corporate Support & Shared Services	<ul style="list-style-type: none"> • Human Resource • Fleet Management • Information Technology • Administration and Council Support • Legal Services 	<ul style="list-style-type: none"> • By- Laws • Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.
Development and Planning	<ul style="list-style-type: none"> • Building Control • Town Planning • Local Economic Development 	<ul style="list-style-type: none"> • Building Regulations • Local Economic Development • Municipal Planning • Manage spatial and land use development •

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

Thabazimbi Municipality participates in Intergovernmental Structures ranging from Waterberg District to the Provincial Forums. These Intergovernmental Structures are established in terms of the Intergovernmental Relations Act 13 of 2005. The Waterberg District Executive Mayor IGR addresses issues relating to the District and its Local Municipalities. The District Executive Mayor's Forum participates in the Premier's IGR Forum that is conveyed by the Premier to implement resolutions taken at Provincial level. At administrative level, Municipal Managers IGR takes place to recommend issues to be discussed and to implement resolutions of the political IGR.

The following table indicates the political and administrative IGR in which the Municipality is participating.

POLITICAL INTERGOVERNMENTAL RELATIONS

Structures	Participants	Responsibilities
<ul style="list-style-type: none"> • Premier's Intergovernmental Forum 	<ul style="list-style-type: none"> • Premier Mayors • Heads of Departments • Municipal Managers 	<ul style="list-style-type: none"> • Co-ordination of intergovernmental relations (Provincial and Local government)

<ul style="list-style-type: none"> • Mayor's Intergovernmental Forum 	<ul style="list-style-type: none"> • Executive Mayor/ Mayors • Municipal managers 	<ul style="list-style-type: none"> • Co-ordination of intergovernmental relations (District and Local Municipalities)
<ul style="list-style-type: none"> • District Speakers' Intergovernmental Forum 	<ul style="list-style-type: none"> • Speakers of the Local Municipalities and the District 	<ul style="list-style-type: none"> • Co-ordinate Public Participation processes in the Municipalities.

ADMINISTRATIVE INTERGOVERNMENTAL RELATIONS

Structures	Participants	Responsibilities
<ul style="list-style-type: none"> • Municipal Managers' Forum 	<ul style="list-style-type: none"> • All Municipal Managers within the District 	<ul style="list-style-type: none"> • To discuss implementation of IDPs
<ul style="list-style-type: none"> • Technical Committees 	<ul style="list-style-type: none"> • Sector Departments Municipal Senior Officials 	<ul style="list-style-type: none"> • Provide intergovernmental inputs into the works of clusters
<ul style="list-style-type: none"> • Provincial Development Planning Forum 	<ul style="list-style-type: none"> • IDP Managers at District and Local Municipalities • Development Planners from the Provincial Sector Departments • Parastatals 	<ul style="list-style-type: none"> • Provide for coherent Intergovernmental planning • Framework and alignment and integration of development plans in the province.
<ul style="list-style-type: none"> • Provincial M & E Forum 	<ul style="list-style-type: none"> • Sector Departments M&E Specialists 	<ul style="list-style-type: none"> • Provide for a Provincial wide M & E framework for implementation of plans

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The importance of Community Participation

Section 152 (1) (e) of the Constitution of RSA encourages Local Government to involve communities and community organisation in matters of Local Government Section 16(1) (a) of the Municipal Systems Act encourages Municipalities to create conditions for the local community to participate in the affairs of the Municipality.

WHAT IS PUBLIC PARTICIPATION

Public Participation is a process where the participant gains a better understanding of both the issue and how the others participators see the issue.

It is a structural process where everyone contribution is combined to produce a better outcome. All affected participants share their fears, experiences, knowledge preference, hopes, opinions and values.

Stakeholders

The stakeholder in the public participation process refers to people/individuals that have an interest or who will be negatively or positively be affected by a decision, issue or a project. Stakeholders are individuals or organizations with a concern, an interest, or an investment in a particular issue/project/resource. When identifying stakeholders' priority is given to people that cannot read and write people with disabilities, women, youth and other disadvantaged groups.

Benefits of public participation:

Public participation is aimed the following

1. It involves the community: This entails working directly with the public, ensuring that the public concerns are understood and considered.
2. It empowers the community: It places the final decision making in the hands of the community.
3. Establishing collaboration: The Municipality partner with the public in each aspect of the decision making
4. The community is kept informed: To provide the public with objective information and alternative opportunities/solutions.

2.5 IDP PARTICIPATION & ALIGNMENT

Thabazimbi Local Municipality has 12 Wards with ten functional Ward Committees. The Municipality has different public participation mechanisms in order to ensure that all communities and Stakeholders participate and contribute towards the development within the Municipal area. These participation mechanisms include Outreach Programmes and IDP Public Consultations. The Municipality has a Communication Strategy in place which guides the interactions of Council with the public.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Risk management, as one of the key pillars of good governance, and it's a continuous process that enables constant improvements in strategy design and strategy implementation as well as the municipality's systems and operations. Council has an existing Risk Management policy and framework that enables management to proactively identify and respond to all significant risks that could impact on business objectives. TLM has developed risk register. Risk Management in the municipality is guided and monitored by various committees at council and administration level such as the MPAC, Risk Management Committee and the Audit Committee. The Municipality has appointed Risk officer as part of the reasonable steps taken to maintain an effective, efficient and transparent system of financial and general risk management. The position Manager has been added on the municipal structure and it has not being filled yet.

The top risks of the municipality are:

Risk description	Effect	Internal control
Poor revenue collection	Low cash flow	Enforcement of credit control and appointment of debt collector
Ageing infrastructure	Water and electricity losses Inability to provide adequate services	Implementation of master plan and maintenance plan
Lack of Policies and procedure manual. Promulgation of by-laws	Inadequate and ineffective control environment	Develop and approve policies and procedure manuals. Conduct workshop to employees regarding the implementation of policies
Unconducive environment for sustainable local economic development	high rate of unemployment and poverty; and unavailability of economic opportunities	Resuscitation of LED forums and support and to local SMMES
No segregation of duties	Factious transaction	Segregation of duties
Mushrooming of informal settlement.	Rendering of service for free	Formalisation of informal settlements

2.7ANTI-CORRUPTION & FRAUD

Definition of Fraud and Corruption Legally, fraud is defined as the unlawful making of a misrepresentation with the intention to defraud, that causes prejudice or potential prejudice to another. In other words, defined as the giving or offering, receiving or agreeing to receive, obtaining or attempting to obtain any benefit which is not legally due to a person means which are illegitimate.

Purpose:

The Strategy is established to facilitate the developments of controls which will assist in the prevention and detection of fraud and corruption.

Objective:

The objective of this strategy is to give effect to the expressed commitment of the Municipal Council to prevent and respond to corruption.

Thabazimbi Council approves an anti-fraud and corruption strategy annually; however this strategy has to be publicized. Employees and the public have to be constantly reminded of their duty to assist with reporting and curbing fraud and corruption activities

2.8 SUPPLY CHAIN MANAGEMENT

The SCM Policy was not reviewed and updated during the 2023/2024 financial year due to instability in the Municipality. In order to improve operational efficiency, and to ensure legislative compliance, specific amendments to the SCM Policy were tabled before Council. The Municipality is required to forward the SCM Policy to the Limpopo Provincial Treasury on an annual basis for scrutiny and compliance verifications against the Model SCM Policy that was issued by the National Treasury. The purpose of this exercise is to determine whether the Municipal SCM Policy deviates from the stipulations of the SCM regulations. Thabazimbi Municipality's SCM Policy does not comply with the regulatory framework because it was reviewed during 2023/2024 financial year .

Although governance is at its core, supply chain management plays a vital role in contributing towards service delivery in a manner that is fair, equitable, transparent, competitive and cost-effective. The Municipality applies the bid committee system for procurement above R300000.00 as amended to SCM regulations and for the procurement of long-term contracts. The bid committees, namely the Bid Specification Committee, the Bid Evaluation Committee and the Bid Adjudication Committee have not been fully functional as other tenders were awarded without following SCM process due to instability in the Municipality. The bid committee members are appointed by the Municipal Manager in accordance with applicable legislation. For procurement in excess of R2000, the RFQ (Request for Quotation) system is implemented.

2.9 BY-LAWS

The Municipality managed to perform a successful public Participation exercise on the below listed by-laws, however these are not yet promulgated due to financial constraints.

- Credit Control and Debt Collection By-law
- Property Rates By-law
- Tariffs By-law

2.10 WEBSITES

The Municipal website is hosted by SITA However the Municipality is currently upgrading the website.

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's / Entity's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year -1)	Yes
The annual report (Year 0) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No
All service delivery agreements (Year 0)	No
All long-term borrowing contracts (Year 0)	Yes
All supply chain management contracts above a prescribed value (give value) for Year 0	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 made in Year 0	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes

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

COMPONENT A: BASIC SERVICES

3.1 CAPITAL PROJECTS

MIG Project Management Unit (PMU) is a function within a Municipality, and under normal circumstances, existing personnel within the municipality should be utilized for this purpose. The duties that need to be performed relates to the planning, organizing, coordinating, controlling and directing of the activities of projects funded through MIG. The Municipality may utilize up to 5% of its MIG allocation to ensure a sustained project management function to support the implementation of the MIG programme. The Municipality has since appointed PMU Tactician.

3.2 WATER AND SANITATION SERVICES PROVISION

Thabazimbi Local Municipality is a WSA (Water Services Authority) and WSP (Water Service Provider).

Thabazimbi, Regorogile and Northam currently have a quota of 9ML per day from Magalies board. Regorogile and Thabazimbi have additional supply from seven boreholes. The boreholes are located at Group 5, 12, B7 and Thaba Park.

The present allocation from the Vaal kop Dam is 7 MI/d and 2 MI/d for Thabazimbi and Northam respectively. The average abstraction from the boreholes is 4 MI/d. Rooiberg and Leeupoort/Raphuti currently source their water from local boreholes.

Schilpadnest water is also supplied from three working boreholes without any chlorination facilities.

The existing water pump station caters for Thabazimbi town including Regorogile and Ipelegeng. The current capacity of the plant is 28l/second but the average daily flow is about 60l/second. The municipality does not provide bulk water to the mines within its area of jurisdiction.

In terms of sanitation services; Thabazimbi town, Rooiberg, Raphuthi and Regorogile use water-borne sewer system. Leeupoort and part of Northam are using septic tanks; Northam is 98% water borne and 2% septic tanks. Both the Thabazimbi and Northam sewer plants require urgent upgrading as they are currently operating beyond design capacity.

Basic services backlogs with regard to water and sanitation:

- 11.65% of households do not have access to portable water within the minimum level of service.
- 13.29% of households do not have access to sanitation within the minimum level of service.

Pilanesberg bulk water supply scheme to augment future water requirements

Our request from the scheme (North of Pilanesberg) is 13 MI/d (9MI/d for Thabazimbi and 4MI/d for Northam) and this will be for domestic use. The funding required is approximately R250m from Regional Bulk Infrastructure Grant (RBIG). The total cost of the scheme is R439m.

3.3 ELECTRICITY SERVICES PROVISION

The municipality has electricity distribution license issued by NERSA interns of the Electricity Act41of 1987.The license covers the following areas for distribution and retail:

- Greater Northam RLC(Portion)
- Thabazimbi TLC(Whole)
- Rooiberg

Currently the municipality is an Electricity Service Provider in Thabazimbi town, Regorogile extensions 2, 3 (Meriting), 5, 6, 7, 9, Ipelegeng, Rooiberg and Raphuti (portion). Eskom is supplying Northam, Regorogile extensions 1, 3 and 4, Raphuti (RDP) farms and mining areas. Skierlik informal settlement is supplied by ESKOM.

3.4 WASTE MANAGEMENT

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and also services the mining residences and Marakele National Park and management of landfill sites. The Draft Integrated Waste Management Plan is in place. There is no free basic solid waste policy in place. Used oil and other hazardous waste are collected by EnviroSource, Sub Company of Envirofill. Hazardous waste specifically mercury from electric bulbs is collected by the company called Actibis 268 cc. Medical waste is collected by Tshumisano Waste Management.

The waste management challenges in the municipality include:

- Illegal dumping
- No adequate fleet to service the whole Municipality
- Old municipal waste equipment

COMPONENT B: ROADS & TRANSPORT

3.5 ROADS AND STORM WATER SERVICES

Access roads are in a fairly good condition. However, internal roads are mainly filled with potholes, no road markings and signs. Storm water channels including bridges have not been maintained and exacerbate flooding due to financial constraints and shortage of resources. The initial backlog of 65km of roads that needed to be upgraded was reduced to 58km following the completion of MIG projects (A total of 5km of internal roads was upgraded). The initial backlog of 56km of storm water to be upgraded was reduced to 54.8km (A total of 1,2km storm water was upgraded) Remaining backlogs will be addressed through MIG funding

3.6 PROJECT MANAGEMENT UNIT (PMU)

MIG Project Management Unit (PMU) is a function within a Municipality, and under normal circumstances, existing personnel within the municipality should be utilized for this purpose. The duties that need to be performed relates to the planning, organising, coordinating, controlling and directing of the activities of projects funded through MIG. The Municipality may utilize up to 5% of its MIG allocation to ensure a sustained project management function to support the implementation of the MIG programme.

COMPONENT C: PLANNING AND DEVELOPMENT

3.7 PLANNING

The TLM through her Planning and Economic Development (PED) is responsible for the overall spatial planning and land use management within the municipal jurisdiction.

3.8 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the TLM according to the directive from the provisions of s152(c) of the Constitution (RSA, 1996).

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.9 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER:

AREA	COMMUNITY HALLS	SHOW GROUNDS
Thabazimbi	Cinema Hall Library Hall Trollope Hall Ntswe- Tshipe	Agricultural/ Landbougenootskap
Northam	Community Hall	
Regorogile	2 Community Halls	
Kromdraai	Marula Hall	
Dwaalboom		Agricultural Show ground
Leeupoort	Community Hall	
Rooiberg	Community Hall	
Amandelbult Mine	Rethabile Community Hall	
Northam Plats Mine	2 Community Hall	

3.10 CEMETERIES

The Regorogile cemetery is full to capacity and the Municipality has since developed new site at the industrial site in Regorogile while in Thabazimbi Town and Northam town cemeteries are still in good conditions. The Rooiberg is also still working and no challenges there.

3.11 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

The childcare is not a core of the Municipality; special project officer has manager to launch the Age care group which is non-governmental organisation.

MAYORAL OUTREACH

Mayoral outreach programme is regarded as another form of community consultation. In TLM at least Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of the consultation is to ensure that the political principals get closer the communities and afford members to voice their needs.

SPECIAL PROGRAMME

Legislative requirements

- Constitution of the RSA, Act 108 of 1998
- Commission of Gender Equity Act 39 of 19196
- Gender Policy framework go Local Government
- Children's Act 38 of 2005
- National welfare Act 100 of 1978
- HIV and AIDS and STI National Strategic plan
- Disability framework for Local Government

In recognition of the need to integrate marginalized communities, Special Programme Unit for the facilitation of the integration and mainstreaming process has been introduced and a Special Projects Coordinator has been appointed. Much work was done on an ad-hoc basis in this regard but was more focused on campaigns rather than economic development programmes. As Statistics South Africa confirms, young people constitute the majority of the population of the Thabazimbi Municipality. Men account for 52% of the municipality's population. In spite of the above reality, young people and women have not been the key beneficiaries in the economic mainstream of the district. A Youth Plan and its implementation plan must be developed. Whilst there are Organisations representing disabled people, the reality that faces the municipality is that disabled people are not integrated into the municipality's implementation plan. This has led to low economic development opportunities for disabled people.

A survey must be conducted by Thabazimbi to develop the Disability Plan. Thabazimbi Local Municipality needs to facilitate this process through the implementation of the Disability Plan for the purposes of moving faster in resolving problems faced by disabled people. Children in the

Hospitals	Public	1	-	-	-	-	-	-	-	-	1	-	-	-
	Private	1	-	1	-	-	-	-	-	-	-	-	-	-
	Mines	3	-	-	-	-	1	1	-	-	-	-	1	-
Clinics		10	1	2	1	2	1	-	-	1	1	1	-	-
Mobiles		3	1	1	-	-	-	-	-	1	-	-	-	-
GRAND TOTAL		18	2	5	1	2	2	1	0	2	1	1	1	0

3.14 AMBULANCE SERVICES

The Emergency Medical Services function remains with the Waterberg District Municipality.

3.15 HEALTH INSPECTION

The function remains with the District Department of Health. The local health inspectors are located in local clinics in the municipal area.

COMPONENT G: SPORTS & RECREATION

3.16 SPORTS AND RECREATION

SPORTS FACILITIES

Service Norms and Standards

- One (1) library serve 10000 households.
- One Club per club code per ward
- One Hub per ward
- One recreational facility per ward
- One Arts and culture per municipality

TOWN	NUMBER / TYPE	LOCATION / FACILITIES / CONDITION
THABAZIMBI	3 Sports grounds	2 Municipal grounds that include rugby, cricket, bowls, squash, jukskei, basket ball, tennis
	1 Kumba ground	Swimming pool, gym
	2 School Sport Facilities	Hoerskool Frikkie Meyer Laerskool Thabazimbi
REGOROGILE	1 Sports ground	Poor condition, includes soccer, tennis, basket ball
	1 School Sport Facility	Mabogo – Pedi Secondary school
IPELEGENG	1 Sports ground	Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities
BEN ALBERTS NATURE RESERVE	Golf Course 18 holes golf course	Good Condition
NORTHAM	1 Sport Facilities	1 Comprehensive Secondary School Northam Primary School 1 Community Sport Ground
SWARTKLIP	1 Soccer field 9-hole Golf course	Good Condition
AMANDELBULT/ RETABILE	1 Soccer field 9-hole Golf Course	Good Condition
DWAALBOOM	2 Sport Facilities	
GROENVLEISECONDARY SCHOOL	1 Sports ground	Tennis court, netball court and soccer fields need to be upgraded.
LEEUPOORT	Driving Range (golf course)	Good Condition

TOWN	NUMBER / TYPE	LOCATION / FACILITIES / CONDITION
THABAZIMBI	4 Active Public Open Spaces	Berg Boegoe Club
		Mollie Jordaan Park
		Areas along Rooikuispruit
		Children's Playground

COMPONENT H: CUMULATIVE 2023/2024 FOURTH (4TH) QUARTER PERFORMANCE REPORT

The table below takes the above further and gives expansive content as well as finer details of the TLM's performance for the reporting year, 2023/2024. In order to avoid and/or keep repetition to minimum, it is suggested that the table be read as a high level summary and tailored logic model of the methodological template and/or paradigm envisaged in the MFMA Circular 63 by the National Treasury (2012). It is held that material essence and main variables of this Circular are, in a certain form, and to a certain thematic content, entailed in the log frame presented below:

3.17 PERFORMANCE ANALYSIS

The institutional performance attained during the reviewed period from **1 July 2023- 30 June 2024**, was **68%**. Among the 54 targets scheduled for reporting **37** were accomplished, while **17** were not met. In evaluating the unaccomplished targets, the challenges that contributed to the inability to achieve them were taken into account. To rectify the underperformance, remedial measures will be implemented.

3.18 PERFORMANCE PER KEY PERFORMANCE AREA

Table below depicts Quarter 4 performance per Key Performance Area for the 2023/24 financial year:

Spatial Rationale	8	5	62.5%	3	37.5%
Basic Service Delivery and Infrastructure	13	4	30.8%	9	69.2%
Local Economic Development	4	2	50%	2	50%
Financial Management and Viability	9	9	100%	0	0%

Good Governance and Public Participation	10	10	100%	0	0%
Municipal Institutional Transformation and Development	9	7	77.8%	2	22.2%
TOTALS	54	37	68.5%	17	31.5%

3.19 PERFORMANCE PER DEPARTMENT

The Planning and Economic Development, Community Services, Budget and Treasury Office, Office of the Municipal Manager, and Corporate Services departments have all achieved performances above the organisational average, with percentage ranges from 50% to 100%. Technical services did not meet all the planned targets.

Table below depicts Annual performance per Department for the 2023/2024 financial year:

Spatial Rationale	8	5	62.5%	3	37.5%
Basic Service Delivery and Infrastructure	13	4	30.8%	9	69.2%
Local Economic Development	4	2	50%	2	50%
Financial Management and Viability	9	9	100%	0	0%
Good Governance and Public Participation	10	10	100%	0	0%
Municipal Institutional Transformation and Development	9	7	77.8%	2	22.2%
TOTALS	54	37	68.5%	16	31.5%

KPA 1: SPATIAL RATIONALE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Target	2023/24 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS1	100% Percentage of building plans received, assessed and approved within a period of 30 days from the day of receipt by set date	R0.00	TLM	R0.00	100% of building plans received, assessed and approved within a period of 30 days from the day of receipt by 30 June 2022	100% of (Any number of building permit applications received for review and approval amounts to 100%) by 30 June 2024	100% Building plans were reviewed and approved at the end of the Financial year.	100% of (Any number of building permit applications received for review and approval amounts to 100%) by 30 June 2024	We successfully achieved a 100% approval rate for all building permit applications received for review and approval by 30 June 2024	Achieved	None	None	Register for building plans and approval letters	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Land audits conducted by set date	R100.00 0.00	TLM	R0.00	New Project	1 Land Audits conducted by 30 June 2024	1 Land Audits conducted by 30 June 2023	1 Land Audits conducted by 30 June 2024	No Land Audit was conducted by 30 June 2024	Not Achieved	The tender was advertised and was held over since	Project to be re advertised	Land Audit report	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	4 awareness campaign on building regulations conducted by set date (newspaper notices and social media platforms)	R0.00	TLM	R0.00	Conducted 2 awareness campaigns on building regulations (newspaper notices and social media platform) by 30 June 2023	Conduct 1 awareness campaign on building regulations (newspaper notices and social media platform) by 30 June 2024	No Building regulation awareness was conducted through social media platforms	4 awareness campaign on building regulations (newspaper notices and social media platforms) by 30 June 2024 (all wards)	4 awareness campaign on building regulations (newspaper notices and social media platforms) was conducted by 30 June 2024.	Achieved	None	None	Social media clips	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	1 GIS system implemented by set date	R0.00	TLM	R0.00	New Project	Established and implement GIS system by 30 June 2022	Established and implement GIS system by 30 June 2022	1 GIS system implemented by 30 June 2024 (all wards)	No Establishment of GIS system by 30 June 2024	Not Achieved	Financial constraints	Implemented next financial year	Q1: advertisement Q2: appointment Q3: Installation Q4: closeout report	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	4 Municipal planning tribunal sittings by set date	R0.00	TLM	R0.00	New Project	100% of Municipal Planning Tribunal sittings by 30 June 2024	100% of Municipal Planning Tribunal sittings	4 Municipal tribunal sittings by 30 June 2024 (All wards)	4 Municipal tribunal sittings held by 30 March 2024	Achieved	None	None	Agenda, attendance register and minutes	PED
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable	TBS	100% of land develop	R0.00	TLM	R0.00	New Project	100% (Any number	100% Land use and	100% of land develop	100% of land develop	Achieved	None	None	Approval letters	PED

ble Spatial Development		ment and land use applications received, evaluated, processed and approved by set date					of various development applications received for review	development applications were processed and	ment and land use applications received, evaluated, processed and approved by 30 June 2024 (all wards)	ment and land use applications have been received, evaluated, and processed. Additionally, 100% of these applications have been approved by the relevant authorities.					
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	1 Township approved to be established at Regorogile Ext 8 by set date	R0.00	TLM	R0.00	New project	N/A	N/A	1 Township approved to be established at Regorogile Ext 8 by 30 June 2024 (ward 9)	No Approval of application for township establishment by 30 June 2024	Not Achieved	The township processes cannot proceed without a signed agreement between the two parties (the	The project will be put to a halt until the two parties sign the agreement for the development.	Q1: advertisement Q2: Appointment Q3: Lodge application Q4: Approval Letter	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	1 Township approved to be established at Regorogile Ext 9 by set date	R0.00	TLM	R0.00	New Project	N/A	N/A	1 Township approved to be established Ext 9 and June 2024 (ward 9)	No Approval of application for township establishment by 30 June 2024	Not Achieved	The township processes cannot proceed without a signed agreement between the two parties (the Municipality and the church).	The project will be put to a halt until the two parties sign the agreement for the development.	Q2: Advertisement and Appointment Q3: Lodge application Q4: Approval Letter	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastru	TBS	4 Ward based Community Education and Awareness Workshops	R0.00	TLM	R0.00	New Project	6 Ward based Community Education and Awareness Workshops conducted by 30	6 Ward based Community Education and Awareness Workshops conducted	4 Ward based Community Education and Awareness Workshops	4 Ward-based Community Education and Awareness Workshops	Achieved	None	None	Attendance registers or Pamphlets	Community Services

cture to sustainable levels and promote environmental manage		conduct ed by set date					June2023	edby30 June2023	conduct ed by 30 June 2024 (all wards)	conduct ed by June 30, 2024.					
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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS	1 Review of waste management by-law by set date	R0.00	TLM	R0.00	New Project	1 Review of waste management by-law by 30 June 2024	1 Review of waste management by-law by 30 June 2023	1 Review of waste management by-law by 30 June 2024 (all wards)	1 Reviewed Waste Management by-law by 30 June 2024	Achieved	None	None	Gazette proof of waste by-law	Technical Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS	12 Number of consolidated monthly licensing reports by set date	R0.00	TLM	R0.00	New Project	6 consolidated monthly licensing reports by 30 June 2024	6 consolidated monthly licensing reports by 30 June 2023	12 Number of consolidated monthly licensing reports by 30 June 2024	12. Number of consolidated monthly licensing reports by 30 June 2024	Achieved	None	None	Monthly Licensing Reports	Community Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department

To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 1	1.78 km of bus route constructed by set date	R18 000 000	MIG	R0.00	New Project	N/A	N/A	1.78km of bus route constructed in Skierlik by 30 June 2024 (ward 1)	1.4km of bus route was constructed in Skierlik. by 30 June 2024	Not Achieved	Poor planning from the contractors side Non availability of suitable material for base layer Delay in payment of the contract or by the client	Project will be constructed in by the second quarter of 2023/24 financial year	Completion certificate	Technical Services
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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 2	0.75km of internal street paved in Northam extension 5 by set date (phase 2)	R13 559 318	MIG	R0.00	0.75 Km of roads paved and site establishment, setting out and site clearance by 30 June 2022	4,6km of paved roads constructed in Northam Extension 5 by 31 March 2022	2,3km were constructed by 30 June 2023	4,6km of paved roads constructed in Northam Extension 5 by 30 June 2024	4,587km road paved by 30 June 2024	Not Achieved	Standing time dispute between the client and the contractor	Standing was approved and the contractor preceded with the works to complete the project	Completion certificate	Technical Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by	TBS 3	100% of transfer station constructed in Northam by set	R4 135 032	MIG	R0.00	New Project	N/A	N/A	100% Transfer station constructed in Northam by 30	0% Transfer station constructed in Northam by 30	Not Achieved	The project was withdrawn due to the non availability	The project has been advertised	Completion certificate	Technical Services

improving current infrastructure to sustainable levels and promote environmental management systems.		date							June 2023 (ward 7)	June 2023		ty of the land to construct the project			
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 5	5.2 km of water network upgraded in Regorogile by set date	R8 500 000	WSIG	R0.00	New Project	5.2 km of water network upgraded in Regorogile by 30 June 2024	0.975k M of pipeline and 400 stands water reticulation in Regorogile phase 2 ward 9,10,12 Upgraded by 30 June 2023	5.2 km of water network upgraded in Regorogile by 30 June 2024	4,5km of pipeline layered	Not Achieved	Poor performance by the contractor	Imposing the penalty for non-performance	Completion certificate	Technical Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department

To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 6	364 of VIP toilets in Rooiberg, Skierlik. Meriting Phase 1 constructed by set date	R9 500 000	WSIG	R0.00	New Project	364 Number of VIP toilets constructed (Rooiberg-100, Skierlik-100, and Meriting-164) (Overall progress- 100%) By30 June 2022	66 VIP toilets constructed at Rooiberg, Meriting G and Skierlik By30 June 2022	364 VIP toilets constructed (Rooiberg-, Skierlik-, and Meriting-) by 30 June 2023 (ward 4, ward 1 & ward 9)	103 VIP toilets constructed in (Rooiberg-, Skierlik-, and Meriting by30 June 2023	Not Achieved	Contract or suspended works due to delay in payment	The contract or is back on site busy mobilizing to proceed at Skierlik	Completion certificate	Technical Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environ	TBS 7	14.1 km of Water Reticulation Phase 2 Upgraded in Northam by set date	R8 800 000	WSIG	R0.00	New Project	14.1 km of Water Reticulation Phase 2 Upgraded in Northam by June	4.175K mof pipeline and 500stands water reticulation in Northamphase 2 Upgradedby30 June2022.0	14.1 km of Water Reticulation Phase 2 Upgraded in Northam by June	. 14.1 km of Water Reticulation Phase 2 Upgraded in Northam by June	Achieved	None	None	Completion certificate	Technical Services

mental management systems.								8.29								
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department	
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 8	6.94 km of bulk water Pipe line between Thabazimbi Pump station and Thabazimbi Y piece upgraded by set date	R27 520 000	WSIG	R0.00	Aged Bulk water pipe line by 30 June by 30 June 2022		0.245 Km of bulk water pipeline constructed by 30 June 2023	6.94 km of bulk water pipe line between Thabazimbi Pump station and Thabazimbi Y Pierce upgrade by 30 June 2023 (all wards)	800m pipe line layered	Not Achieved	. Poor project management form the contractors side Cash flow challenges from the contractor	Poor project management form the contractors side Cash flow challenges from the contractor	Advertisement, appointment Letter, Progress report	Technical Services	
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department	
To ensure quality services to community by improving current infrastru	TBS 10	60% of 120 MVA substation constructed in Smash block by set date	R25 000 000	INEP	R0.00	New Project	60% of 120 MVA substation constructed in Smash block by	8% of 120 MVA substation constructed by 30 June 2023	60% of 120 MVA substation constructed in Smash block by 30 June	50% of 120 MVA substation was constructed by 30 June 2023 (construction)	Not Achieved	Delay in securing G5 material from the commercial source	The contractor successfully acquired G5 material from a commer	Progress report	Technical Services	

cture to sustainable levels and promote environmental management systems.										2023 (ward 3, ward 6 & ward 8)	n platform)			cial source.		
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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development	TBS	1 LED strategies reviewed by set date	R0.00	TLM	R0.00	New Project	Review of the LED Strategy by 30 June 2024	The service provider appointed by 30 June 2023	1 LED strategy reviewed by 30 June 2024 (all wards)	0 Final LED strategy reviewed by 30 June 2024	Not Achieved	Financial constraints	The project has been budgeted for the 2023/2024 financial year.	LED Strategy	PED

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development	TBS	4 LED Forum meetings held by set date	R0.00	TLM	R0.00	New Project	Hold 2 LED Forum meetings held by 30 June 2024	Held 1 LED Forum meeting by 30 June 2023	4 LED Forum meetings held by 30 June 2024 (all wards)	0 LED forums held by 30 June 2024	Not Achieved	There was non-attendance from stakeholders.	To attend forums in other municipalities.	Invitations/ Attendance registers and Minutes	PED
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development	TBS	4 of business skills Trainings /workshops facilitated by set date	R0.00	TLM	R0.00	New Project	Facilitate 4 business skills Trainings /workshops by 30 June 2024	Facilitated 1 business skills Trainings /workshops by 31 December 2023	4 business skills Trainings /workshops facilitated by 30 June 2024 (all wards)	4 business skills Trainings /workshops facilitated by 30 June 2024	Achieved	None	None	Invitations/ Attendance registers	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development	TBS	100 % of street trading/hawkers permit issued by set date	R0.00	TLM	R0.00	New Project	100% Street trading/hawkers permit issued June 2024	100% Hawker's permit issued	100% of street trading/hawkers permit issued by 30 June 2024 (all wards)	100% of street trading/hawkers permit issued by 30 June 2024	Achieved	None	None	Copies of permits and receipts	PED

KPA 4: FINANCIAL VIABILITY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	1 supplementary valuation roll submitted by set date	R0.00	TLM	R0.00	1	1 Valuation roll supplemented by 30 September 2021	1 Valuation roll supplemented by 30 September 2021	1 supplementary Valuation roll submitted by 30 June 2024 (all June 2024)	0 number of valuation roll supplemented by 30 June 2024	Not Achieved	Letters have been written to MEC for extension	Specification committee to prioritise Valuation spec and to be advertised by the 31st of December 2024	Supplementary evaluation roll	BTO
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department

To ensure restoration of effective financial management, viability and accountability	TBS	12 MFMA section 71 reports submitted by set date	R0.00	TLM	R0.00	Submitted 12 MFMA section 71 reports submitted to the Mayor by no later 10 days after End of each month	12 MFMA section 71 reports submitted to the Mayor By not Later 10 days after End of each month	12 MFMA section 71 reports submitted to the Mayor By not Later 10 days after end of each month	12 MFMA section 71 reports submitted to the Mayor by no later 10 days after End of each month (all wards)	12 MFMA (Municipal Finance Management Act) section 71 reports were submitted to the Mayor no later than 10 days after the end of each month.	Achieved	None	None	Section 71 reports and proof of submission	BTO
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	95% of debtors collection Rate (consumer cash collected) by set date	R0.00	TLM	R0.00	90% of debtors collection Rate (consumer cash collected) by the 30 June 2023	Collect 95% of debtors collection rate (consumer cash collected) by 30 June 2023	45% of debtors collection Rate (consumer cash collected) by 30 June 2024	95% of debtors collection rate (consumer cash collected) by 30 June 2024 (all wards)	65% debtor's collection rate consumer cash collected by 30 June 2024.	Not Achieved	There is a high rate of unemployment.	Consumer awareness campaigns to be conducted to encourage clients to pay their debts.	Monthly Reports	BTO
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department

To ensure restoration of effective financial management, viability and accountability	TBS	4 reports on implementation of SCM policy compiled and submitted to Council by set date	R0.00	TLM	R0.00	4xSCM reported submitted by 30 June 2022	Submitted 4XS CM Reports by 30 June 2024	4XS CM Reports submitted by 30 June 2023	4 X SCM reports submitted by 30 June 2024 (all wards)	4 X SCM report was submitted by 30 June 2024	Achieved	None	None	Reports with Council resolutions	BTO
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	12 Bank reconciliation registers by set date	R0.00	TLM	R0.00	New Projects	6 Bank reconciliation registers by 30 June 2024	6 Bank reconciliation registers by 30 June 2023	12 Bank reconciliation registers by 30 June 2024 (all wards)	12 bank reconciliation registers were prepared by June 30, 2024.	Achieved	None	None	Registers	BTO
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and	TBS	12 of Investments reconciliation register by set date	R0.00	TLM	R0.00	New Projects	6 Investments reconciliation registers by 30 June 2024	6 Investment reconciliation registers by 30 June 2023	12 Investments reconciliation registers by 30 June 2024 (all wards)	12 investment reconciliation registers were prepared by 30 June	Achieved	None	None	Registers	BTO

account ability										2024					
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and account ability	TBS	12 of Borrowings reconciliation register by set date	R0.00	TLM	R0.00	New Projects	6 Borrowings reconciliation registers by 30 June 2023	6 Borrowings reconciliation registers by 30 June 2023	12 Borrowings reconciliation registers by 30 June 2024 (all wards)	12 Borrowings reconciliation registers were prepared by 30 June 2024	Achieved	None	None	Registers	BTO
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and account ability	TBS	12 of Grant reconciliation register by set date	R0.00	TLM	R0.00	New Projects	6 Grant reconciliation registers by 30 June 2023	6 Grant reconciliation registers by 30 June 2023	12 Grant reconciliation registers by 30 June 2024 (all wards)	12 Grant reconciliation registers were prepared by 30 June 2024	Achieved	None	None	Registers	BTO

KPA 5: GOOD GOVERNANCE PUBLIC PARTICIPATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	4 of B2B reports compiled and submitted to CoGHS TA by set date	R0.00	TLM	R0.00	4 B2B reports compiled and submitted to Cogsta	Compiled and submitted 4XB2B Reports to Cogsta by 30 June 2024	4XB2B Report compiled and submitted to Cogsta by 30 June 2023	4 of B2B reports submitted to Cogsta by 30 June 2024 (all wards)	4 B2B (Back-to-Basics) report was compiled and submitted to Cogsta by June 30, 2024.	Achieved	None	None	B2B reports and acknowledgment letter	MM
Ensure that there are functional and accountable governance and management structures	TBS	6 Performance Agreements signed by set date	R0.00	TLM	R0.00	6 X Performance agreement signed by 30 June 2024	6X Performance agreement signed by 31 July 2022	6X Performance agreement signed by 31 July 2023	6 Performance agreement signed by 30 June 2024 (all wards)	6 Performance agreement signed by 30 June 2024 (all wards)	Achieved	None	None	Copy of performance agreements	MM
Ensure that	TBS	4 Audit Commitment	R0.00	TLM	R0.00	4 X Audit	Hold 4X Audit	4X Audit	4 Audit commitment	4 Audit commitment	Achieved	None	None	Signed attendance	MM

there are functional and accountable governance and management structures		ee meetings held by set date				Committee meetings held by 30 June 2024	committee meetings by 30 June 2024	committee meetings held by 30 June 2023	ee meetings by 30 June 2024 (all wards)	ee meeting held by 30 June 2024				ee register and minutes	
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	1 Internal Audit charter reviewed by set date	R0.00	TLM	R0.00	1 x internal Audit charter reviewed by 30 June 2024	1x internal Audit charter reviewed by 30 June 2023	1 audit committee reports tabled to council by June 2023	1 internal Audit charter reviewed by 30 June 2024(all wards)	1 internal Audit charter reviewed by 30 June 2024 (all wards)	Achieved	None	None	Copy of internal audit charter and minutes	MM
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management	TBS	4 Audit committee reports tabled to Council by set date	R0.00	TLM	R0.00	4 Audit committee reports tabled to Council by 30 June 2024	Table 4x audit committee reports to council by 30 June 2024	4 Audit committee report tabled to council by 30 June 2023	4 audit committee reports tabled to Council by 30 June 2024 (all wards)	4 audit committee reports tabled to council by 30 June 2024	Achieved	None	None	Audit reports & Council resolution	MM

structure s															
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	1 strategic Risk management registers reviewed by set date	R0.00	TLM	R0.00	1 strategic Risk Register reviewed by the 30 June 2024	Review 1x strategic Risk Register by 30 June 2023	1x strategic risk Register review by 30 June 2023	1 strategic Risk Register reviewed by 30 June 2024 (all wards)	1 strategic Risk Register reviewed by 30 June 2024	Achieved	None	None	Reviewed strategic risk register and attendance register	MM
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	2 IDP representative forums held by set date	R0.00	TLM	R0.00	2x IDP representative forums held by 30 June 2024	Hold 4 X IDP representative forums by 30 June 2023	4X IDP representative forum held by 30 June 2023	2 IDP representative forums by 31 March 2024 (all wards)	2 IDP representative forum held by 31 March 2024	Achieved	None	None	Signed attendance register and Minutes of the Meetings	MM
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that	TBS	1 IDP docume	R0.00	TLM	R0.00	New Project	1 IDP Docume	1 IDP Docume	1 IDP docume	1 Final IDP	Achieved	None	None	IDP docume	MM

there are functional and accountable governance and management structures		nts submitted to Council by set date					nts submitted to council by 30 June 2024	nts submitted to council by 30 June 2023	nts submitted to Council by 30 June 2024 (all wards)	document was submitted to Council by 30 June 2024				nt	
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	8 website updates conducted by set date	R0.00	TLM	R0.00	New Project	8 website updates conducted by 30 June 2024	8 website updates conducted by 30 June 2023	8 website updates conducted by 30 June 2024 (all wards)	8 website updates were conducted by 30 June 2024 (all wards)	Achieved	None	None	Copies of website updates and pictures	MM

KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated ORGANI	TBS	4 LLF meetings convened by set date	R0.00	TLM	R0.00	4xLLF meetings convened by 30 June 2024	Convene 4xLLF Meeting by 30 June 2024	4LLFx Meetings convened by 30 June 2023	4 LLF meetings convened by 30 June 2024 (all wards)	4 LLF Meetings were convened by 30 June 2024	Achieved	None	None	Signed attendance register and minutes	Corporate Services

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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated ORGANISATION	TBS	1 organogram reviewed and approved by council by set date	R0.00	TLM	R0.00	1xorganogram reviewed and approved by council by 30 June 2023	Review and approve 1xorganogram by 30 June 2024	1xorganogram reviewed by 30 June 2023	1organogram reviewed and approved by 30 June 2024 (all wards)	1 organogram approved and reviewed by 30 June 2024	Achieved	None	None	Approved Organogram with council resolution	Corporate Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated ORGANISATION	TBS	4 ICT steering committee meetings held by set date	R0.00	TLM	R0.00	4x ICT steering meetings held by 30 June 2023	Hold 4x ICT Steering committee meetings by 30 June 2024	4x ICT Steering committee meetings by 30 June 2023	4 ICT steering committee meetings held by 30 June 2024 (all wards)	4 ICT steering committee meetings held by 30 June 2024	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated Organisation	TBS	4 council meetings convened by set date	R0.00	TLM	R0.00	4 x council meetings convened by 30 June 2022	Convene 4x council meetings by 30 June 2024	4x council meetings convened by 30 June 2023	4 council meetings convened by 30 June 2024 (all wards)	4 council meetings convened by 30 June 2024	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated Organisation	TBS	12 OHS Departmental Meetings by set date	R0.00	TLM	R0.00	12 OHS Departmental Meetings By 30 June 2024	6OHS Departmental Meetings by 30 June 2024	6xOHS Departmental Meetings by 30 June 2023	12 OHS Departmental Meetings By 30 June 2024 (all wards)	12 x OHS Departmental Meetings held by 30 June 2024	Achieved	None	None	Attendance Registers and Agenda	Corporate Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated Organisation	TBS	8 OHS Workplace Inspections by set date	R0.00	TLM	R0.00	8 OHS Workplace Inspections by 30 June 2023	4OHS Workplace Inspections by 30 June 2024	4x Workplace Inspections by 30 June 2023	8 OHS Workplace Inspections by 30 June 2024 (all wards)	8 x Workplace Inspections conducted by 30 June 2024	Achieved	None	None	Inspection report	Corporate Services
Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Target	2022/23 Actual	2023/24 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated Organisation	TBS	8 Wellnes Awareness Workshops by set date	R0.00	TLM	R0.00	8 Wellnes awareness Workshops by 30 June 2023	4 Wellnes awareness Workshops by 30 June 2024	4 Wellnes awareness Workshops by 30 June 2023	8 Wellnes awareness Workshops by 30 June 2024 (all wards)	8 Wellnes Awareness Workshops were conducted by June 30 2024	Achieved	None	None	Attendance registers	Corporate Services

PERFORMANCE OF SERVICE PROVIDERS FOR 2023/2024

This section aims to assess the service provider's performance concerning their adherence to the contract's provisions and the quality of the delivered product in relation to all aspects of the project scope. The evaluation criteria utilize a scale of 1 to 5, with each aspect measured against its contribution to the successful completion of the project. The performance of the service providers will be assessed based on the following evaluation-rating guide:

5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of project within time frame and budget
3	Average	Completion of project within time frame but outside the time allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	Failure to commence with the project

3.20 SERVICE PROVIDERS RATING COMPARISON 2022 / 2023 VS 2023 / 2024

No.	Company Name	Contract Task Title	2022/2023 Annual Rating	2023/2024 Annual Rating	2023/2024 Performance Comments
1	Enhanced Innovation Projects (PTY) Ltd	Raphuti upgrading of sport and recreational facility (Ward 4)	3	2	Project has experience a delay in delivery of clear view fence, poor project planning by the contractor
2	Iceberg Trading 751 cc	Regorogile Ext 5 Paving of internal streets Phase 3	4		N/A
3	Mafunzwani Construction and General Supply	Skierlik Installation of High Mast Lights	3		N/A
4	Ndoni Properties	Upgrading of Storm water management system at Regorogile	4		N/A
5	Priotech Projects	Upgrading of Rooiberg Cemetery	3		N/A
6	Priotech Projects	Upgrading of Northam Cemetery	3		N/A
7	Balo Holdings (Pty) Ltd	Northam Ext 5 Paving of internal streets(Ward 7)	3	2	The contractor is finalising the remaining scope to complete the project
8	IceburgTrading	Upgrading of Bulk Water Pipeline	2		The project is underway at construction stage.

		Between Thabazimbi Pump Station And Thabazimbi Y Piece			
9	Mafunzwani Construction	Northam upgrading of water reticulation (Ward 7,8)	2	2	Poor performance due to cash flow challenges of the contractor
10	Baagishani Projects	Regorogile upgrading of water network (Ward 9,10)	2	2	Contractor not committed to the project and management has had a meeting with the service provider
11	Morwamogale Trading Enterprise cc	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	2	2	Cash flow challenges of the contractor
12	NSK Electrical JV Fetch Services	Construction of Smash block 132/22Kva 20 MVA Substation	2	2	The project has suffered support from the client which lead to the contractor suspends works

**CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

This section outlines the extent that Thabazimbi Local Municipality adheres to HR Policies and Plans, as well as ensuring employee wellness in order to create a conducive working environment for all employees. Taking into account the context of the Organisational Structure, it puts an obligation on the Municipality to be performance- orientated and to focus on the objectives of local government. A structure that is operational and effective is needed to mandate the operations of the Municipality.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES			
Description	Filled Positions No.	Approved Posts	Vacancies No.
Waste and Sanitation	45	103	59
Electricity	18	27	9
Office of MM	21	32	11
Roads and Storm water	34	49	15
Finance	36	54	40

Planning	10	13	3
Local Economic Development	3	6	3
Community & Social Services	42	56	14
Environmental Protection	56	91	35
Corporate Policy Officers & others	35	43	8
TOTAL	320	517	197

SECTION 57 MANAGERS			
Designation	Filled Positions	Approved Positions	Vacant Positions
Municipal Manager	0	1	1
Chief financial Officer	0	1	1
Other Section 57 Managers	0	4	4
TOTAL	0	6	6

DISABILITY AND EMPLOYMENT EQUITY

The Municipality fills vacancies against an approved Employment Equity Plan. The Plan is approved by Council and has to also be considered by the Department of Labour. The Employment Equity Plan guides and assists the Municipality to achieve equity at the workplace, as well as to identify opportunities to appoint people with disabilities and women in senior positions. This demonstrates the Municipality's intention to create a conducive working environment in order to recruit, develop and retain a diversified workforce; Disabled people are not adequately catered within the Municipality. Whilst there are Organisations representing disabled people, the reality that faces Thabazimbi Municipality is that disabled people are not integrated into the Municipality's implementation plan. This has led to low employment opportunities for disabled people within the Municipality. A survey must be conducted by the Municipality to develop the Disability Plan. The Municipality needs to facilitate this process through the implementation of the Disability Plan for the purposes of being able to address the issue of disabilities.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

The Municipal Systems Act (MSA) of 2000 requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act of 1998. This ensures that the Municipal workforce be properly capacitated, and disclosures by Senior Managers and Councillors be made. The PMS Framework is also in place and Performance Agreements are signed by all Section 57 Managers. This assists the Municipality to manage performance of all Departments. Quarterly assessments were however not fully disability and employment equity.

4.2. Policies

POLICY NO.	POLICY NAME	DATE TO COUNCIL	APPROVED/ NOT APPROVED
HR1	ACTING ALLOWANCE POLICY	04/12/2019	Yes
HR2	ATTENDANCE AND PUNCTUALITY POLICY	21/01/2019	Yes
HR3	LONG SERVICE POLICY	21/09/2021	Yes
HR4	CELL PHONE POLICY	17/08/22	Yes
HR5	DRESS CODE POLICY	21/01/2019	Yes
HR6	EAP POLICY	21/01/2019	Yes
HR7	EMPLOYMENT EQUITY POLICY	21/01/2019	Yes
HR8	EMPLOYMENT PRACTICE POLICY	21/01/2019	Yes
HR9	Internal Transfer policy	29/09/2021	Yes
HR12	LEAVE POLICY	04/12/2019	Yes
HR13	DANGER ALLOWANCE POLICY	31/05/2021	Yes
HR14	SUBSISTENCE AND TRAVELLING POLICY	17/08/22	Yes
HR15	OVERTIME POLICY	21/01/2019	Yes
HR17	SEXUAL HARASSMENT POLICY	21/01/2019	Yes
HR18	STANDBY ALLOWANCE POLICY	21/01/2019	Yes

**4.3 INJURIES,
SICKNESS AND SUSPENSION**

Item	2023/2024 Report
Injuries	00
Sickness	220
Suspension	17

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

A Workplace Skills Development Plan was developed and submitted to LGSETA. Skills audit remains a challenge. The Section 57 managers have PDP's (Performance Development Plans) in place. Most employees within the Finance Department do not meet the financial competency levels as per the Regulations. There is need for the Municipality to do a comprehensive competency assessment of all the affected positions and ensure that critical positions are filled by competent officials who are able to deliver on the allocated responsibilities

4.4. SKILLS DEVELOPMENT AND TRAINING

The Municipality has timeously submitted the WSP and ATR to LGSETA which is developed on annual basis on or before 30 April before sending to LGSETA, the training committee endorsed. A Workplace Skills Plan is a strategic document that articulates how the Employer is going to address the Training and Development needs in the Workplace.

The types of learning interventions that are offered in the municipality are amongst others in-house training workshops, on-the-job training etc., with accredited service providers.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.5 EMPLOYEE EXPENDITURE

Workforce expenditure for the period is categorized into section 57 managers and other employee costs.

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure	% of total expenditure (total expenditure as at 30 June 2024 - R 553 374 504

councillors	10 094 870.00	5.8%	1.8%
Section 57 Managers	2 584 583.00	1.5%	0.4%
Other employees	162 473 884.00	92.7%	29.3%
Total employees' expenditure	175 153 337.00	100%	31.5%

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1 ASSET MANAGEMENT

An investment policy was not adopted by the council, as required by section 13(2) of the MFMA and municipal investment regulation 3(1)(a).

An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA.

5.2. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

CAPITAL GRANTS	2023/2024
MIG	R15 064 665
INEP	R28 319 711
WSIG	R6 862 433
Total	R50 246 531.00

5.3 LIST OF CAPITALPROJECTS

1. Number of kilometres of bus route constructed in skierlik.
2. Upgrade bulk water pipeline between Thabazimbi pump station and Thabazimbi Y- piece
3. Number of households to be electrified in Meriting
4. Number of water networks upgraded in Northam

5. Percentage of transfer station constructed in Northam
6. Number of kilometers of bus route constructed in Skierlik
7. Percentage of 120 MVA substations constructed in Smashblock

COMPONENT D: OTHER FINANCIAL MATTERS

5.5 SUPPLY CHAIN MANAGEMENT

The Municipality has established a Supply Chain Management (SCM) Unit in terms of the Municipal Finance Management Act (MFMA) and the unit has a total of four employees working directly under the unit.

All the employees currently in the SCM do not meet the minimum competency levels required for SCM officials. However, training programmes including the MFIP have commenced and the officials will see themselves registered and trained.

5.6 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.