



THABAZIMBI LOCAL MUNICIPALITY

DRAFT ANNUAL REPORT 2022/23

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

FOREWORD BY THE MAYOR

Thabazimbi Local Municipality's new council took office in November 2021 after local government election held on the 1st of November 2021, and during our inauguration meeting, council decided to adopt the IDP of the predecessor without amendments.

The rationale behind this was firstly that the late elections in November 2021 left the council with a short period of time to compile a new IDP, and secondly to give the new council ample time to plan for the new IDP that will come into effect in July 2022. This Integrated Development Plan (IDP) for the period 2022-2027 encompasses Thabazimbi Local Municipality's plans for the new five-year term.

The 2022/23 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.

It is common knowledge that the effect of the COVID-19 pandemic on the world economy is devastating and locally we have felt the impact with many businesses that were forced to close down, leading to massive job losses. Together with our business sector, we are now getting Thabazimbi's economy back on track to support a growing number of disadvantaged residents—left destitute by mainly the pandemic; and looking to create jobs so that our people can earn an income, look after their own families, and have their pride restored.

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, our IDP and broader infrastructure expansion as this yielded a qualified audit opinion. 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.

On behalf of Thabazimbi Local Municipality Council, let me acknowledge the persistent hard work, dedication, determination and participation displayed by staff of our municipality during the IDP process.

In conclusion, we call upon all our stakeholders and communities to join hands with government to deliver on our mandate as Local Government is everyone's business.

"Working together for prosperity"

Cllr Judith Motsei Mogapi

Mayor of Thabazimbi Local Municipality

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 utilize 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.

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

LG TLOUBATLA
MUNICIPAL MANAGER

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 area of approximately 98626. It is a home to 84 887 population which grows at a rate of 2.63% per annum. It is located in the South-western part of the Limpopo Province and has Botswana as its international neighbor 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

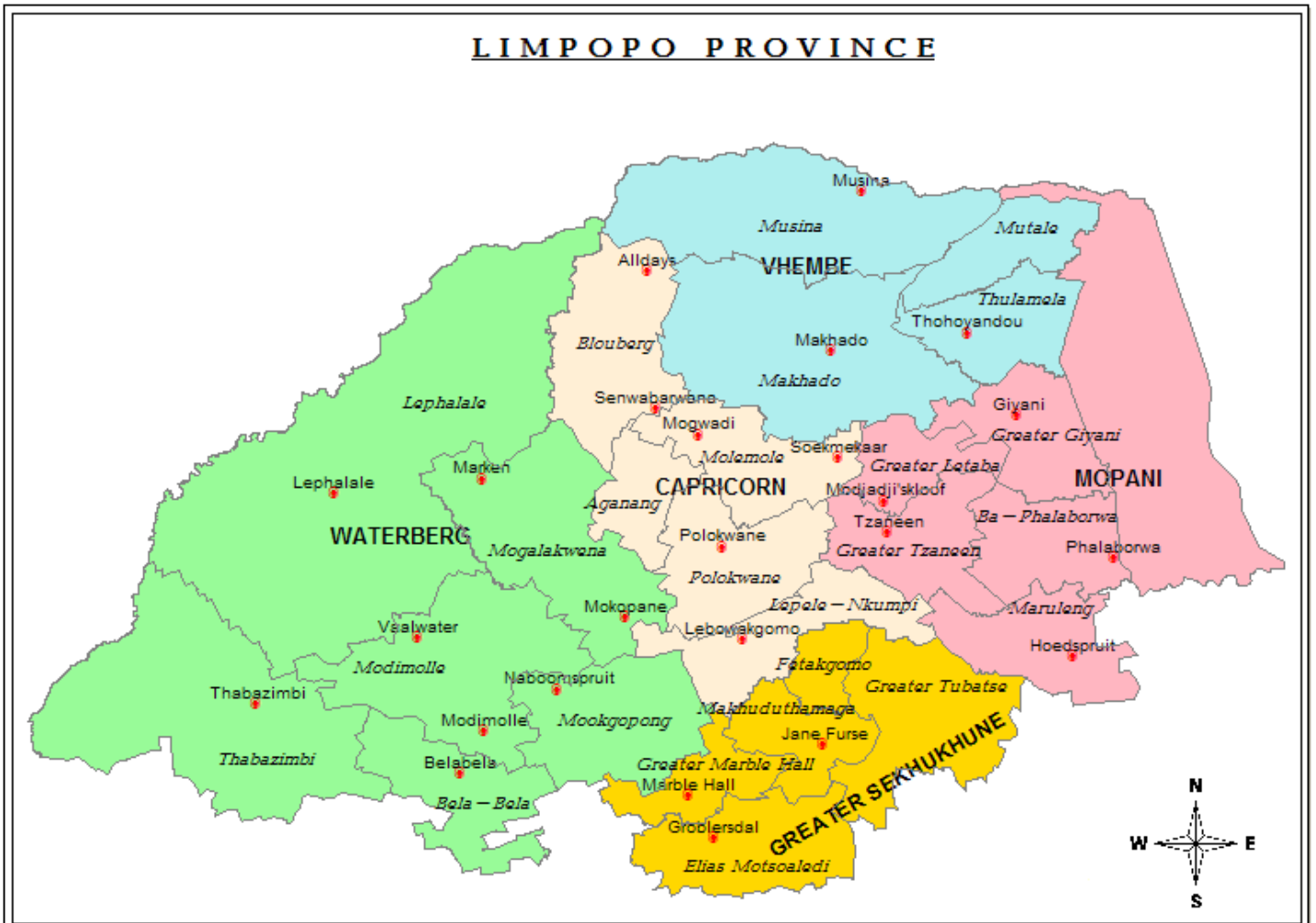
- Honesty and Integrity
- Accountability
- Innovation and Transformation
- Safe environment
- Collaboration
- Transparency and Fairness
- Community involvement

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, COGHTA, Provincial and National Treasury to ensure that the Municipal financial performance is stabilized.

This Annual Report for the financial year 2022/2023 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.

Figure 1: Limpopo Province map



DISTRIBUTION OF THE POPULATION BY AGE AND SEX – 1996, 2001 and 2011

Thabazimbi	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 – 4	2 438	2 325	4 763	3 359	3 515	6 874	4 004	4 058	8 062
5 – 9	2 450	2 414	4 864	2 720	2 682	5 402	2 693	2 607	5 300
10 – 14	2 406	2 169	4 575	2 454	2 332	4 786	2 327	2 290	4 618
15 – 19	1 913	1 940	3 853	2 406	2 502	4 908	2 532	2 478	5 010
20 – 24	2 596	2 032	4 628	2 953	3 022	5 975	5 391	3 792	9 184
25 – 29	3 873	2 241	6 114	3 367	3 566	6 933	7 296	4 447	11 743
30 – 34	4 668	2 260	6 928	3 340	3 260	6 600	6 285	3 566	9 851
35 – 39	5 075	1 878	6 962	3 691	3 026	6 717	4 974	2 968	7 942
40 – 44	3 609	1 479	5 088	3 703	2 275	5 978	3 615	2 570	6 185
45 – 49	2 461	983	3 444	2 503	1 627	4 130	3 650	2 198	5 848
50 – 54	1 491	715	2 209	1 768	966	2 734	3 032	1 621	4 652
55 – 59	1 130	533	1 663	1 051	658	1 709	1 935	1 039	2 975
60 – 64	641	432	1 073	694	456	1 150	827	631	1 458

Thabazimbi	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
65 – 69	412	336	748	395	259	654	446	396	842
70 – 74	256	187	443	251	209	460	296	238	534
75 – 79	172	131	303	140	125	265	142	160	302
80 – 84	84	73	157	67	73	140	101	114	216
85 +	78	104	182	52	63	115	87	80	167
Total	35 753	22 232	57 997	34 914	30 616	65 530	49 633	35 253	84 889

Table 1: Distribution of the population by age and sex – 1996, 2001 and 2011

**DISTRIBUTION OF THE POPULATION BY FUNCTIONAL AGE GROUP, SEX AND MUNICIPALITY
– 1996, 2001 and 2011**

Thabazimbi	1996			2001			2011		
	Age	Male	Female	Total	Male	Female	Total	Male	Female
0-4	2438	2325	4763	3359	3515	6874	4004	4058	8062
5-9	2450	2414	4864	2720	2682	5402	2693	2607	5300
10-14	2406	2169	4575	2454	2332	4786	2327	2290	4618
15-19	1913	1940	3853	2406	2502	4908	2532	2478	5010
20-24	2596	2032	4628	2953	3022	5975	5391	3792	9184
25-29	3873	2241	6114	3367	3566	6933	7296	4447	11743
30-34	4668	2260	6928	3340	3260	6600	6285	3566	9851
35-39	5075	1878	6962	3691	3026	6717	4974	2968	7942
40-44	3609	1479	5088	3703	2275	5978	3615	2570	6185
45-49	2461	983	3444	2503	1627	4130	3650	2198	5848
50-54	1491	715	2209	1768	966	2734	3032	1921	4652
55-59	1130	533	1663	1051	658	1709	1935	1039	2975
60-64	641	432	1071	694	456	1150	827	631	1458
65-69	412	336	748	395	259	654	446	396	842
70-74	256	187	443	251	209	460	296	238	534
75-79	72	131	303	140	125	265	142	160	302
80-84	84	73	157	67	73	140	101	114	216
85+	78	104	182	52	63	115	87	80	167
Total	35757	22245	58002	34915	30617	65532	49634	35253	84887

Table 2: Distribution of the population by functional age group, sex and municipality – 1996, 2001 and 2011

The above table shows a considerable number and growth of people between ages of 20 – 39 years, which is mostly a Youth group. This growth requires that the Municipality takes substantial efforts to identify and address challenges

relating to this age group(s). One of the eminent factors threatening this age group(s) is the continuous unemployment growth.

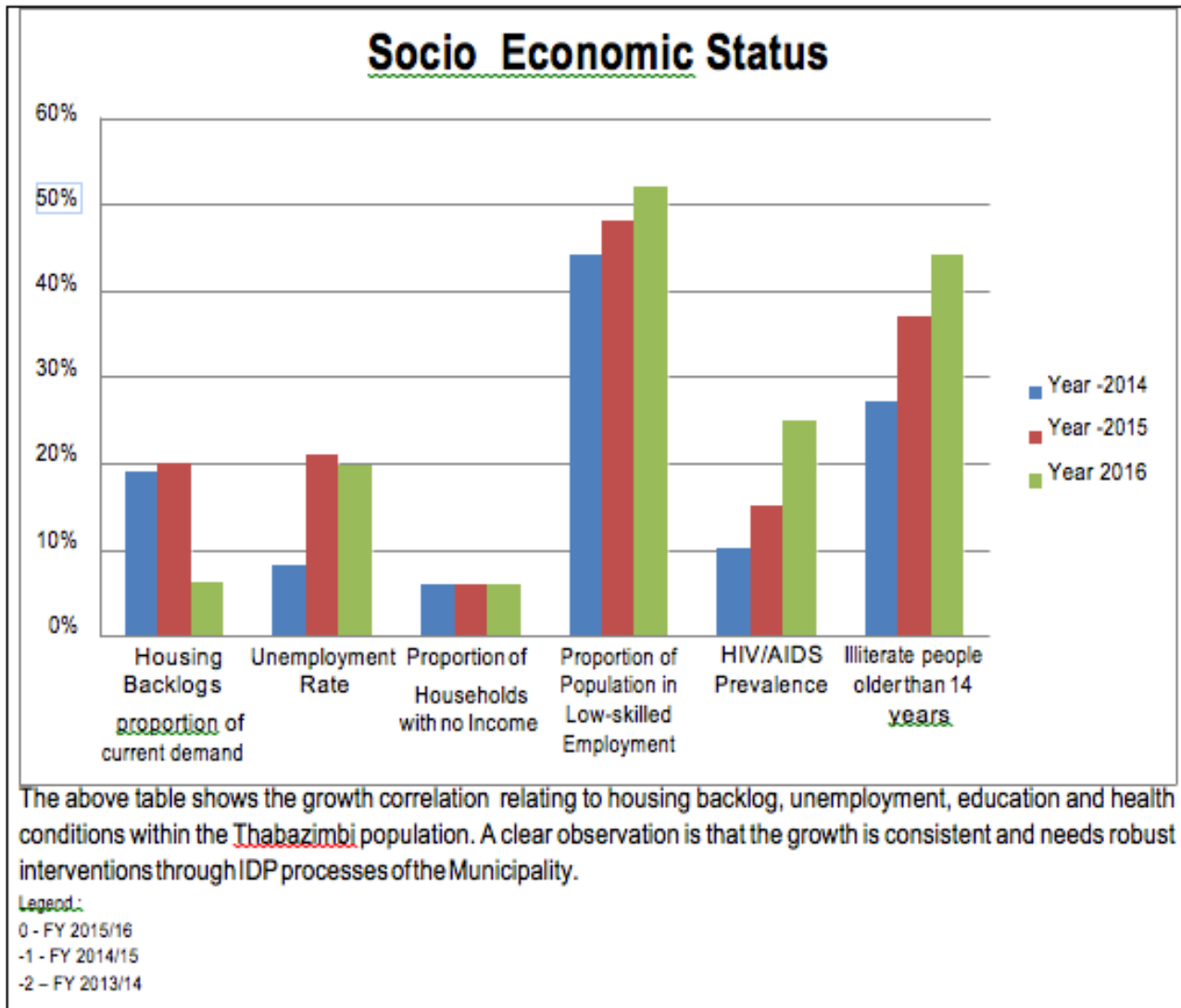


Figure 2: Socio Economic Status

Settlement Name	Classification	Estimated Population 2011
Amandelbult	Rural	1 874
Dwaalboom	Urban	618
Farms Thabazimbi LM	Rural	22 487
Kromdraai Plots	Rural	1 990
Kwaggaslaagte (Kwaggasvlakte) Smallholdings	Rural	281
Leeupoort	Urban	2 500
Middeldrift	Rural	1 503
Northam	Urban	11 244
Raphuti	Rural	379
Regorogile	Urban	13117
Rooiberg	Urban	2155
Sentrum	Rural	75
Setaria	Rural	56
Smashblock	Rural	11,244

Settlement Name	Classification	Estimated Population 2011
Spitskop Plots	Rural	296
Swartklip	Rural	3358
Swartkop (Zwartkop)	Rural	116
Thabazimbi	Urban	11 244
Total		84 536

Table 3: Estimated population of 2011 by classification & settlement name

Households

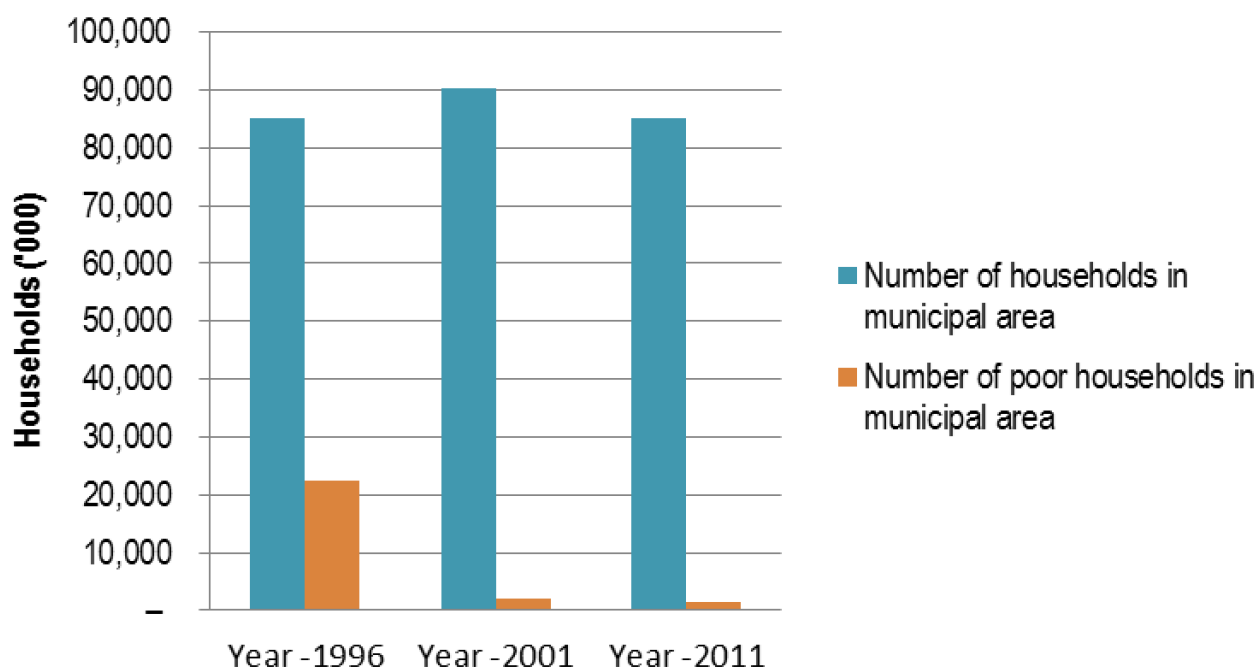


Figure 3: Number of households in municipal area

This table indicates the growth of households per annum. It reveals the gradual growth of indigent households within the Municipal area and in line with the unemployment rate of 20% within the population of the Municipality. This further means that the level of poverty is increasing within the Municipal communities.

Socio Economic Status						
Year	Housing Backlog in Proportion to the current demand	Unemployment Rate	Proportion of Households with no income	Proportion of Population in low-skilled employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year 2014	19%	21%	6%	44%	10%	27%
Year 2015	20%	21%	6%	48%	10%	37%
Year 2016	6%	29%	6%	49%	18%	44%

Table 4: Socio Economic Status

1.2 SERVICE DELIVERY OVERVIEW

CAPITAL PROJECTS

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.

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 Vaalkop 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 Mmamoraka Phatsima 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.

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.

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

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.
 - No skilled personnel for maintenance and operation of land fill sites

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 ORGANIZATIONAL 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.

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 ORGANIZATIONAL 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 2018/2019 and 2019/2020 and 2020/2022 and 2021/2022 financial year.

2017/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Disclaimer	Qualification	Qualification	Qualification	Qualification	Qualification

Table 5: Audit opinion status

STATUTORY ANNUAL REPORT PROCESS

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 Financial reporting).	July
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	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January

Table 6: Statutory annual report process

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1. POLITICAL GOVERNANCE

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. EXCO and Portfolio Committees meet regularly and are 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:

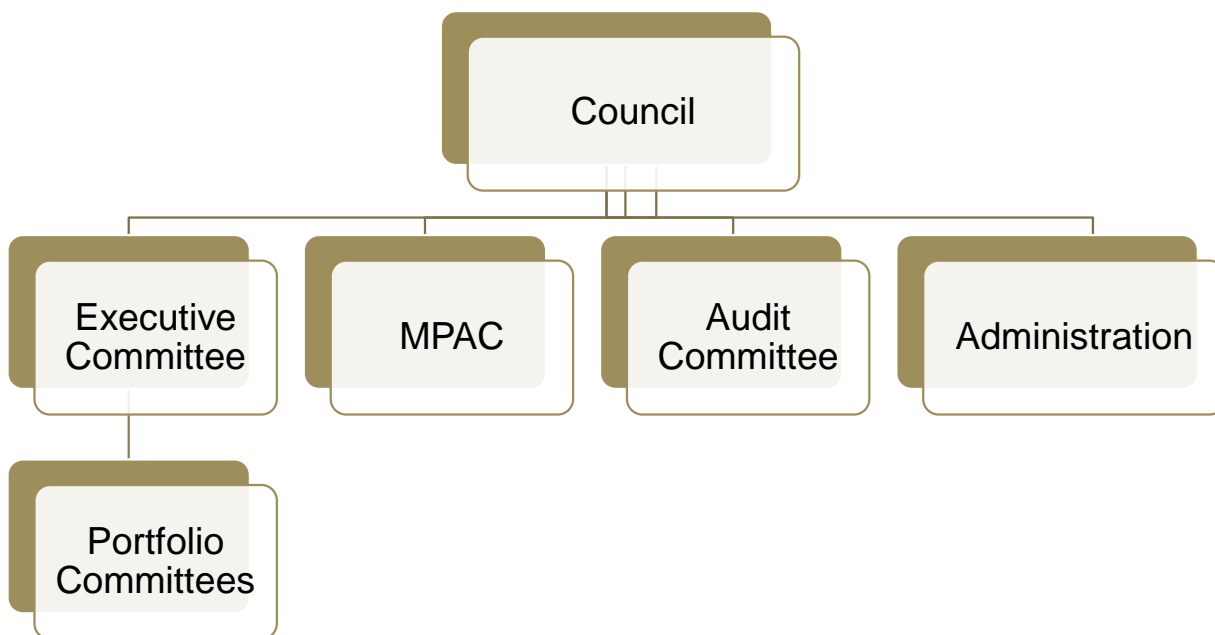
- Passing of by-laws
- Approval of budgets
- Imposition of rates taxes, levies and duties, and
- Raising of loans

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

Political structure

The Mayor Cllr. JM MOGAPI

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 MFMA 2003: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, MFMA 2003:s21(a);
- f) Manages the drafting of the municipality's IDP (RSA, MSA 2000:s30(a) with effect from 1st July; and
- g) Tables the Draft IDP/Budget to the municipal council for adoption (RSA, MSA 2000:s30(c) read with RSA MFMA 2003:s16

The Speaker: Cllr. TK RAMOABI

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, DB MASILO

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

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.

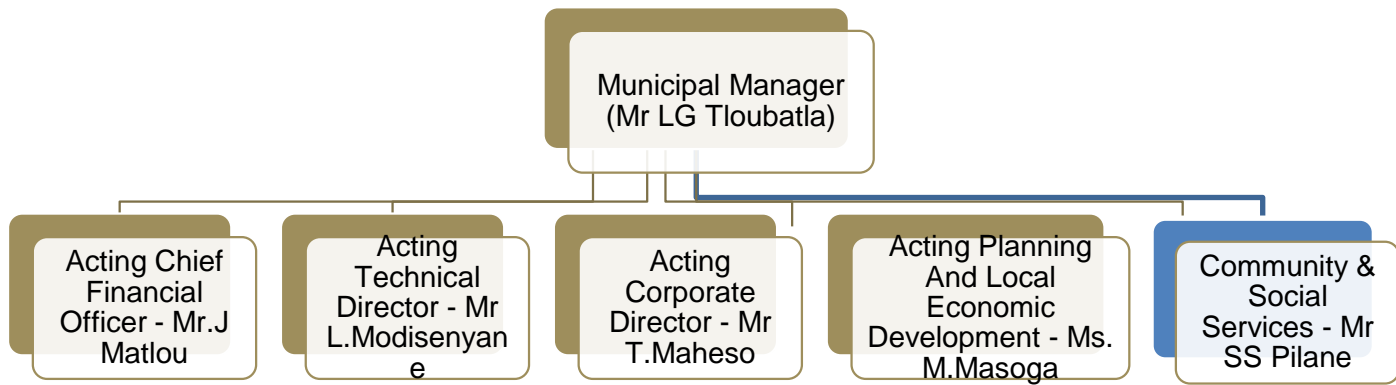
- The Following Values and Principles govern the Municipal Administration:
- A high standard of professional ethics
- Efficient, economic and effective use of resources
- A development orientation.
- Public participation in policy making
- Accountability
- Transparency by providing the Impartial, fair, 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
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

Table 7: Alignment of Organogram and Powers & Functions

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 tables 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 PublicParticipation processes in the Municipalities.

Table 8: Political Intergovernmental Relations

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 PlanningForum 	<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 DepartmentsM&E Specialists 	<ul style="list-style-type: none"> Provide for a Provincial wide M & E framework for implementation of plans

Table 9: Administrative Intergovernmental Relations

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

Public Consultation	No. of meetings held
IDP Rep Forums	2
IDP Steering committee meeting	2
Ward Based public consultation	12
Total	16

Table 10: Public Meetings

The above-mentioned meetings were held on a regular basis by giving participants sufficient notice of such meetings. The composition of the meetings were done to suit the local circumstances of the Thabazimbi Local Municipality and to ensure that sufficient representation on local level could be achieved. Most of the work was done at the steering committee level, while public participation took place during Representative Forum meetings and public consultation held, where local needs and issues were raised. Reports on progress with the IDP were given to the Representative Forum for discussion.

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

Table 11: IDP Participation and Alignment Criteria

COMPONENT D: COPRPORATE 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 will be filled during 22-23 financial year

The top risks of the municipality are:

Risk description	Effect	Internal control	Status
Poor revenue collection	Low cash flow	Enforcement of credit control and appointment of debt collector	Control not effective
Ageing infrastructure	Water and electricity losses Inability to provide adequate services	Implementation of master plan and maintenance plan	Control not effective
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	Control not effective
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	Control effective
No segregation of duties	Factious transaction	Segregation of duties	Control not effective
Mushrooming of informal settlement.	Rendering of service for free	Formalisation of informal settlements	Control not effective

Table 12: Top municipal risk areas

2.7 ANTI-CORRUPTION & FRAUD

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 Municipal Supply Chain Management Unit suffers human resources capacity and expertise. The Municipality has since advertised the position of Supply Chain Manager. The position will be filled during 22/23 financial year with qualified and relevant personnel will aid with consistent compliance to procurement laws and regulations

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 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	Yes
All service delivery agreements (Year 0)	Yes
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

Table 13: Documents published on the Municipality's Website

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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 and the position PMU manager has been advertised and it will be filled during 23/24 financial year.

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 Act 41 of 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, 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.

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 Ntswa- Tshipe	Agricultural/ Land bougenoot skap
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	
Swartklip Mine	Community Hall	

Table 14: Libraries, Archives, Museums, Galleries, Community Facilities, Other

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 organizations 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 municipality also bear the brunt of disorganization. Thabazimbi Local Municipality should embark in the process of establishing a junior council which will be the pace setter for the development of the children’s development framework that will promote the participation and consultation of children. As a sector plan, the Special Programmes Strategy sets the framework for the integration and mainstreaming of all the designated groups and needs to be developed.

CHALLENGES OF YOUTH, DISABILITY, WOMEN AND CHILDREN

- High unemployment.
- Access to funding.
- Poor education.
- Access to quality training and skills development
- High level of poverty.
- Violence directed at women and girls
- No support and mainstreaming of people with disability in municipal employment equity to reach 2%, as set by SALGA.
- Diseases.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.12 Pollution Control

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 in an attempt to mitigate.

COMPONENT F: HEALTH

3.13 Clinics

Service Norms and Standards (Health Centre Clinics and Hospital)

- One (1) doctor per 1000.
- Clinic must serve a radius of 5 km.
- Health centre 10 km radius.
- Hospital must serve radius of 60 km

HEALTH FACILITIES

TYPE		TOTAL	WARDS											
			1	2	3	4	5	6	7	8	9	10	11	12
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

Table 15: Health Facilities

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	Good Condition

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

Table 16: Sports Facilities Per Town

COMPONENT H: CUMULATIVE 2022/2023 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, 2022/2023. 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:

2022/23 FOURTH QUARTER REPORT (SDBIP) FOR THABAZIMBI LOCAL MUNICIPALITY

PERFORMANCE ANALYSIS

The institutional performance attained during the reviewed period from 1 April 2023 to 30 June 2023, was 62%. Among the 42 targets scheduled for reporting, 26 were accomplished, while 16 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.

PERFORMANCE PER KEY PERFORMANCE AREA

Table below depicts Quarter 4 performance per Key Performance Area for the 2022/23 financial year:

KEY PERFORMANCE AREAS (KPA)	TOTAL ANNUAL TARGETS	TOTAL QUARTER 4 TARGETS	QUARTER 4 TARGETS ACHIEVED	QUARTER 4 PERCENTAGE ACHIEVED	QUARTER 4 TARGETS NOT ACHIEVED	QUARTER 4 PERCENTAGE NOT ACHIEVED
Spatial Rationale	8	8	4	50%	4	50%
Basic Service Delivery and Infrastructure	13	10	2	20%	8	80%
Local Economic Development	4	4	2	50%	2	50%
Financial Management and Viability	8	7	6	86%	1	14%
Good Governance and Public Participation	9	6	6	100%	0	0%
Municipal Institutional Transformation and Development	7	7	6	86%	1	14%
TOTALS	49	42	26	62%	16	62%

Table 17: Quarter 4 performance per Key Performance Area for the 2022/23 financial year

1.2 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 organizational average, with percentage ranges from 50% to 100%. Technical services did not meet all the planned targets.

Table below depicts Quarter 4 performance per Department for the 2022/2023 financial year:

DEPARTMENT	TOTAL ANNUAL TARGETS	TOTAL QUARTER 4 TARGETS	QUARTER 4 TARGETS ACHIEVED	QUARTER 4 PERCENTAGE ACHIEVED	QUARTER 4 TARGETS NOT ACHIEVED	QUARTER 4 PERCENTAGE NOT ACHIEVED
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Planning and Economic Development	12	12	6	50%	6	50%
Technical Services	11	8	0	0%	8	100%
Community Services	2	2	2	100%	0	0%
Budget and Treasury Office	8	7	6	86%	1	14%
Office of the Municipal Manager	9	6	6	100%	0	0%
Corporate Service	7	7	6	86%	1	14%
TOTALS	49	42	26	62%	16	38%

INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

KPA 1: SPATIAL RATIONALE: TO ENSURE SUSTAINABLE SPATIAL DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Land Audit conducted by set date (all wards)	Opex	TLM	R0.00	New Project	Conduct 1 (Land Audit Report) by 30 June 2023	Conduct 1 Land Audit Report by 30 June 2023	No land audit conducted by 30 June 2023	Not Achieved	Financial constrains	The allocation for the upcoming financial year has been budgeted.	Land audit report	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial		Percentage of building	Opex	TLM	R0.00	100% of building plans	100% of (Any number of	100% of (Any number of	We successfully	Achieved	None	None	Register for building	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Development		plans received, assessed and approved within a period of 30 days from the day of receipt by set date				received, assessed and approved within a period of 30 days from the day of receipt by 30 June 2022	building permit applications received for review and approval amounts to 100% by 30 June 2023 (all wards)	building permit applications received for review and approval amounts to 100% by 30 June 2023	achieved a 100% approval rate for all building permit applications received for review and approval by 30 June 2023				plans and approval letters	

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of awareness campaigns on building regulations conducted by set date (newspaper notices and social media platforms)	Opex	TLM	R0.00	Conducted 2 awareness campaigns on building regulations (newspaper notices and social media platform) by 30 June 2022	Conduct 4 awareness campaigns on building regulations (newspaper notices and social media platforms) by 30 June 2023 (all wards)	Conduct 1 awareness campaign on building regulations (newspaper notices and social media platforms) by 30 June 2023	We conducted 1 awareness campaign on building regulations (newspaper notices and social media platforms) by 30 June 2023.	Achieved	None	None	Social media clips	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of GIS system implemented by set date	R0.00	TLM	R0.00	New Project	1 GIS system implemented by 30 June 2023 (all wards)	Establishment of GIS system by 30 June 2023	No Establishment of GIS system by 30 June 2023	Not Achieved	Financial constrains	Implemented next financial year	Q1: advertise ment Q2: appointment Q3 :Installation Q4: closeout report	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of municipal planning tribunal sittings by set date	R0.00	TLM	R0.00	New Project	4 Municipal tribunal sittings by 30 June 2023 (All wards)	1 Municipal tribunal sittings by 30 June 2023	1 Municipal tribunal sittings held by 30 March 2023	Achieved	None	None	Agenda, attendance register and minutes	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Percentage of land development and land use applications received , evaluated, processed and approved by set date	R0.00	TLM	R0.00	New Project	100% of land development and land use applications received, evaluated ,processed and approved by 30 June 2023 (all wards)	100% of land development and land use applications received, evaluated ,processed and approved by 30 June 2023	100% of land development and land use applications have been received, evaluated, and processed . Additionally, 100% of these applications have	Achieved	None	None	Approval letters	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
									been approved by the relevant authorities					

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Township approved to be established at Regorogile Ext 8 by set date	R0.00	TLM	R0.00	New project	1 Township approved to be established at Regorogile Ext 8 by 30 June 2023 (ward 9)	Approval of Application by 30 June 2023	No Approval of application for township establishment by 30 June 2023	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.	Q1: advertisement Q2: Appointment Q3: Lodge application Q4: Approval Letter	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Township approved to be established at Regorogile Ext 9 by set date	R0.00	TLM	R0.00	New Project	1 Township approved to be established Ext 9 and June 2023 (ward 9)	Approval of Application by 30 June 2023	No Approval of application for township establishment by 30 June 2023	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

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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.		Number of Ward based Community Education and Awareness Workshops conducted by set date	R0.00	TLM	R0.00	New Project	4 Ward based Community Education and Awareness Workshops conducted by 30 June 2023 (all wards)	1 Ward based Community Education and Awareness Workshops conducted by 30 June 2023	1 Ward-based Community Education and Awareness Workshop was conducted by June 30, 2023.	Achieved	None	None	Attendance registers or Pamphlets	Community Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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.		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 September 2022 (all wards)	N/A	N/A	N/A	N/A	N/A	Gazette proof of waste by-law	Technical Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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.		Negotiate acquisition of 1 roadblock trailer by set date	R0.00	TLM	R0.00	New Project	Negotiate acquisition of 1 roadblock trailer by 30 June 2023 (all wards)	N/A	N/A	N/A	N/A	N/A	Roadblock trailer pictures Proof of payment	Technical Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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.		Number of consolidated monthly licensing reports by set date	R0.00	TLM	R0.00	New Project	12 consolidated monthly licensing reports by 30 June 2023 (all wards)	3 consolidated monthly licensing reports by 30 June 2023	3 consolidated monthly licensing reports were submitted by June 30, 2023.	Achieved	None	None	Monthly Licensing Reports	Community Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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	Number of km of bus route constructed by set date	R0.00	TLM	R0.00	New Project	2km of bus route constructed in Skierlik by 30 June 2023 (ward 1)	2 km of bus route constructed in Skierlik by 30 June 2023	0 kilometres of bus route were constructed in Skierlik by 30 June 2023	Not Achieved	Delay in executing the procurement plan	Project will be constructed in by the second quarter of 2023/24 financial year	Completion certificate	Technical Services

PROJECT: NORTHAM UPGRADING OF 8.35 KM WATER RETICULATION (WARD 7, 8)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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	Number of km of internal street paved in Northam extension 5 by set date (phase 2)	R0.00	TLM	R0.00	0.75 Km of roads paved and site establishment, setting out and site clearance by 30 June 2022	0.75 km of paved roads constructed in Northam Extension 5 by June 30 2023 (ward 1)	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services

PROJECT: NORTHAM CONSTRUCTION OF 1 TRANSFER STATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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 3	Percentage of transfer station constructed in Northam by set date	R0.00	TLM	R0.00	New Project	100% Transfer station constructed in Northam by 30 June 2023 (ward 7)	100 % Transfer station constructed in Northam by 30 June 2023	0% Transfer station constructed in Northam by 30 June 2023	Not Achieved	Non availability of land to construct the transfer station	Engage with Community services department to assist in acquiring the land	Completion certificate	Technical Services

PROJECT: REGOROGILE UPGRADING OF 3KM NETWORK (WARD 9,10)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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	Number of km of water network upgraded in Regorogile by set date	R8 500 000	WSIG	R 2 015 112, 14	New Project	5km of water network (Ward 9.10) upgraded in Regorogile by 30 June 2023 (ward 9,10)	5km of water network in Regorogile (ward 9.10) upgraded by 30 June 2023	4,5km of pipeline layed	Not Achieved	Poor performance by the contractor	Imposing the penalty for non-performance	Completion certificate	Technical Services

PROJECT: CONSTRUCTION OF 601 VIP TOILETS IN ROOIBERG, SKIERLIK AND MERITING PHASE 1

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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	Number of VIP toilets in Rooiberg, Skierlik, Meriting Phase 1 constructed by set date	R0.00	TLM	R0.00	New Project	364 VIP toilets constructed (Rooiberg -, Skierlik-, and Meriting-) by 30 June 2023 (ward 4, ward 1 & ward 9)	91VIP toilets constructed in (Rooiberg -, Skierlik-, and Meriting) by 30 June 2023	0 VIP toilets constructed in (Rooiberg -, Skierlik-, and Meriting) by 30 June 2023	Not Achieved	Contractor suspended works due to delay in payment	The contractor is back on site busy mobilizing to proceed at Skierlik	Completion certificate	Technical Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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 7	Number km of Water Reticulation Phase 2 Upgraded in Northam by set date	R0.00	TLM	R0.00	New Project	6km of pipeline in Northam phase 2 ward 7,8 upgraded by 30 June 2023 (ward 7 & 8)	1.5km of pipeline in Northam phase 2 ward 7,8 upgraded by 30 June 2023	A 1.5 km pipeline has been laid, but no connections have been made yet.	Not Achieved	Slow progress due to cash flow challenges	The contractor will be placed on notice for not adhering to the approved program of works.	Completion certificate	Technical Services

PROJECT: UPGRADING OF 6.94 KM BULK WATER PIPELINE BETWEEN THABAZIMBI PUMP STATION AND THABAZIMBI Y PIECE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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	Number of km bulk water Pipe line between Thabazimbi Pump station and Thabazimbi Y piece upgraded by set date	R27 520 000	WSIG	R 4 699 605.76	Aged Bulk water pipe line by 30 June by 30 June 2022	6km of bulk water pipe line between Thabazimbi Pump station and Thabazimbi Y Pierce upgrade by 30 June 2023 (all wards)	2km of bulk water pipe line between Thabazimbi Pump station and Thabazimbi Y Pierce upgrade by 30 June 2023	0km of bulk water pipe were laid along the line between Thabazimbi Pump station and Thabazimbi Y Pierce, and no upgrades were made.	Not Achieved	A re-advertisement is being made for the appointment of a contractor.	The project is scheduled for construction during the 2023/24 financial year.	Advertisement, appointment Letter, Progress report	Technical Services

PROJECT: CONSTRUCTION 3 KM 11KV OVERHEAD LINE PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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 9	Number of overhead line constructed by set date	R0.00	TLM	R0.00	Pre-engineering of 132kv overhead line at end June 2022	10km of overhead line constructed (all wards)	2,5km of overhead line constructed	0 km of overhead line was constructed by 30 June 2023	Not Achieved	The project was re-advertised.	The project is set to be constructed during the 2023/24 financial year.	Completion certificate	Technical Services

PROJECT: CONSTRUCTION OF 1 SMASHBLOCK 120MVA SUBSTATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter 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 10	Percentage of 120 MVA substation constructed in Smash block by set date	R25 000 000	INEP	R3 733 825, 43	New Project	60% of 120 MVA substation constructed in Smash block by 30 June 2023 (ward 3, ward 6 & ward 8)	60% of substation constructed in Smash block by 30 June 2023	A 50% progress was achieved in platform preparation.	Not Achieved	The delay in procuring G5 material is due to the unavailability of a suitable borrow pit.	The contractor successfully acquired G5 material from a commercial source.	Progress report	Technical Services

KPA 3: ECONOMIC DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development		Number of LED strategies reviewed by set date	R0.00	TLM	R0.00	New Project	1 LED strategy reviewed by 30 June 2023 (all wards)	Final LED strategy by 30 June 2023	0 Final LED strategy reviewed by 30 June 2023	Not Achieved	Financial constrains	The project has been budgeted for the 2023/2024 financial year.	LED Strategy	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment		Number of LED Forum meetings	R0.00	TLM	R0.00	New Project	Hold 4 LED Forum meetings	Hold 1 LED Forum meeting	0 LED forums held by 30	Not Achieved	There was non-attendance from	To attend forums in other	Invitations / Attendance	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
ent for sustainable local economic development		held by set date					held by 30 June 2023 (all wards)	by 30 June 2023	June 2023		stakeholders.	municipalities.	registers and Minutes	

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development		Number 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 2023 (all wards)	1 business skills Training /workshop by 30 June 2023	1 business skills Training /workshop held by 30 June 2023	Achieved	None	None	Invitations /Attendance registers	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development		% of street trading/hawkers permit issued by set date	R0.00	TLM	R0.00	New Project	100% of street trading/hawkers permit issued by 30 June 2023 (all wards)	100% (any number of permits issued at that period regarded as 100%) by 30 June 2023	100% of the permits issued during that period were achieved (where any number of permits issued is considered as 100% achievement).	Achieved	None	None	Copies of permits and receipts	PED

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of supplementary valuation roll submitted by set date	R0.00	TLM	R0.00	1	1 supplementary Valuation roll submitted by 30 September 2022 (all wards)	N/A	N/A	N/A	N/A	N/A	Supplementary evaluation roll	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of 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 no later 10 days after End of each month (all wards)	3 MFMA section 71 reports submitted to the Mayor by no later 10 days after end of each month	3 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	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management,		Percentage of maintenance of debtors collection Rate	R0.00	TLM	R0.00	90% of debtors collection Rate (consumer cash collected)	Collect 95% of debtors collection rate (consumer cash)	Collect 95 %of debtors collection Rate (consumer cash)	By June 30, 2023, a debtors collection rate of 65% was achieved	Not Achieved	There is a high rate of unemployment.	Consumer awareness campaigns to be conducted to	Monthly Reports	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
viability and accountability		(consumer cash collected) by set date				by the 30 June 2022	collected) by 30 June 2023 (all wards)	collected) by 30 June 2023	(consumer cash collected).			encourage clients to pay their debts.		

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of reports on implementation of SCM policy compiled and submitted to Council by set date	R0.00	TLM	R0.00	4x SCM reported submitted by 30 June 2022	Submitted 4 X SCM reports by 30 June 2023 (all wards)	Submit 1x SCM report by 30 June 2023	1x SCM report was submitted by 30 June 2023	Achieved	None	None	Reports with Council resolutions	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of Bank reconciliation registers by set date	R0.00	TLM	R0.00	New Projects	12 Bank reconciliation registers by 30 June 2023 (all wards)	3 Bank reconciliation registers by 30 June 2023	3 bank reconciliation registers were prepared by June 30, 2023.	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration		Number of	R0.00	TLM	R0.00	New Projects	12 Investmen	3 investmen	3 investmen	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
n of effective financial management, viability and accountability		Investments reconciliation register by set date					ts reconciliation registers by 30 June 2023 (all wards)	t reconciliation registers by 30 June 2023	t reconciliation registers were prepared by 30 June 2023					

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of Borrowings reconciliation register by set date	R0.00	TLM	R0.00	New Projects	12 Borrowings reconciliation registers by 30 June 2023 (all wards)	3 Borrowings reconciliation registers by 30 June 2023	3 Borrowings reconciliation registers were prepared by 30 June 2023	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of Grant reconciliation register by set date	R0.00	TLM	R0.00	New Projects	12 Grant reconciliation registers by 30 June 2023 (all wards)	3 Grant reconciliation registers by 30 June 2023	3 Grant reconciliation registers were prepared by 30 June 2023	Achieved	None	None	Registers	BTO

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of B2B reports compiled and submitted to CoGHST A by set date	R0.00	TLM	R0.00	4 B2B reports compiled and submitted to CoGHST A	Compiled and submitted 4 X B2B reports to CoGHST A by 30 June 2023 (all wards)	1X B2B report compiled and submitted to CoGHST A by 30 June 2023	One B2B (Back-to-Basics) report was compiled and submitted to CoGHST A (Department of Cooperative Governance, Human Settlements, and Traditional Affairs) by June 30, 2023.	Achieved	None	None	B2B reports and acknowledgement letter	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of Performance Agreements signed by set date	R0.00	TLM	R0.00	6 X Performance agreements signed by 30 June 2022	6 X Performance agreements signed by 30 June 2023 (all wards)	N/A	N/A	N/A	N/A	N/A	Copy of performance agreements	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of Audit Committee meetings held by set date	R0.00	TLM	R0.00	4 X Audit Committee meetings held by 30 June 2022	Hold 4 X Audit committee meetings by 30 June 2023 (all wards)	Hold 1X Audit committee meeting by 30 June 2023	1X Audit committee meeting held by 30 June 2023	Achieved	None	None	Signed attendance register and minutes	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of Internal Audit charter reviewed by set date	R0.00	TLM	R0.00	1 x internal Audit charter reviewed by 30 June 2022	1 x internal Audit charter reviewed by 30 September 2022 (all wards)	N/A	N/A	N/A	N/A	N/A	Copy of internal audit charter and minutes	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of Audit committee reports tabled to Council by set date	R0.00	TLM	R0.00	4 Audit committee reports tabled to Council by 30 June 2022	Table 4 audit committee reports to Council by 30 June 2023 (all wards)	Table 1 Audit committee report to Council by 30 June 2023	1X audit committee reports tabled to council by 30 June 2023	Achieved	None	None	Audit reports & Council resolution	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of strategic Risk management registers reviewed	R0.00	TLM	R0.00	1 strategic Risk Register reviewed by the 30 June 2022	Review 1 strategic Risk Register by 30 June 2023 (all wards)	1 strategic Risk Register reviewed by 30 June 2023	1 strategic Risk Register reviewed by 30 June 2023	Achieved	None	None	Reviewed strategic risk register and attendance register	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of IDP representative forums held by set date	R0.00	TLM	R0.00	2x IDP representative forums held by 30 June 2022	Hold 2 x IDP representative forums by 31 March 2023 (all wards)	N/A	N/A	N/A	N/A	N/A	Signed attendance register and Minutes of the Meetings	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of IDP documents submitted to Council by set date	R0.00	TLM	R0.00	New Project	1 IDP documents submitted to Council by 30 June 2023 (all wards)	1 Final IDP document submitted to Council by 31 May 2023	1 Final IDP document was submitted to Council by 31 May 2023	Achieved	None	None	IDP document	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of website updates conducted by set date	R0.00	TLM	R0.00	New Project	8 website updates conducted by 30 June 2023 (all wards)	2 website updates conducted by 30 June 2023	2 website updates were conducted by 30 June 2023	Achieved	None	None	Copies of website updates and pictures	MM

KPA 6: TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Number of LLF meetings convened by set date	R0.00	TLM	R0.00	4x LLF meetings convened by 30 June 2022	Convene 4x LLF meetings by 30 June 2023 (all wards)	Convene 1 LLF x Meetings by 30 June 2023	1 LLF x Meetings convened by 30 June 2023	Achieved	None	None	Signed attendance register and minutes	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Number of organogram reviewed and approved by council by set date	R0.00	TLM	R0.00	1x organogram reviewed and approved by council by 30 June 2022	Review and approve 1x organogram by 30 June 2023 (all wards)	Review and approve 1x organogram by 30 June 2023	Reviewed and approved 1x organogram by 30 June 2023	Achieved	None	None	Approved Organogram with council resolution	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Number of ICT steering committee meetings held by set date	R0.00	TLM	R0.00	4x ICT steering meetings held by 30 June 2022	Hold 4 x ICT steering committee meetings by 30 June 2023 (all wards)	1x ICT steering committee meetings held by 30 June 2023	1x ICT steering committee meetings held by 30 June 2023	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Number of council meetings convened by set date	R0.00	TLM	R0.00	4 x council meetings convened by 30 June 2021	Convene 4 x council meetings by 30 June 2023 (all wards)	Convene 1x council meeting by 30 June 2023	1x council meeting convened by 30 June 2023	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Number of OHS Departmental Meetings by set date	R0.00	TLM	R0.00	12 OHS Departmental Meetings By 30 June 2022	12 OHS Departmental Meetings By 30 June 2023 (all wards)	3 x OHS Departmental Meetings by 30 June 2023	3 x OHS Departmental Meetings held by 30 June 2023	Not Achieved		None	Attendance Registers and Agenda	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated		Number of OHS Workplace Inspection	R0.00	TLM	R0.00	8 OHS Workplace Inspections by 30 June	8 OHS Workplace Inspections by 30 June	2 x Workplace Inspections by 30 June	2 x Workplace Inspections conducted	Achieved	None	None	Inspection report	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
organization		s by set date				June 2022	2023 (all wards)	June 2023	by 30 June 2023					

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2022/23 Annual Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Number of Wellness Awareness Workshops by set date	R0.00	TLM	R0.00	8 OHS Wellness awareness Workshops by 30 June 2022	8 OHS Wellness awareness Workshops by 30 June 2023 (all wards)	2 x Wellness Awareness Workshops by 30 June 2023	Two Wellness Awareness Workshops were conducted by June 30, 2023.	Achieved	None	None	Attendance registers	Corporate Services

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

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 Organizational 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	36	37	1
Electricity	18	19	1
Office of MM	20	26	6
Roads and Stormwater	56	57	1
Finance	46	55	9
Planning	9	12	3
Local Economic Development	4	4	0
Community & Social Services	56	85	29
Environmental Protection	30	33	3
Corporate Policy Officers & others	92	99	7
TOTAL	365	425	60

Table 18: Employee Totals, Turnover and Vacancies

SECTION 57 MANAGERS			
Designation	Filled Positions	Approved Positions	Vacant Positions
Municipal Manager	1	1	0
Chief financial Officer	0	1	1
Other Section 57 Managers	1	4	3
TOTAL	2	6	4

Table 19: Section 57 Managers

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 organizations 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 LLF	DATE TO COUNCIL	APPROVED/ NOT APPROVED	DATE REVIEWED/ DEVELOPED
HR1	ACTING ALLOWANCE POLICY			Yes	
HR2	ATTENDANCE AND PUNCTUALITY POLICY			No	
HR3	CAREER MANAGEMENT AND RETENTION POLICY			Yes	
HR4	CELLPHONE POLICY			Yes	
HR5	DRESS CODE POLICY			No	
HR6	EAP POLICY			Yes	
HR7	EMPLOYMENT EQUITY POLICY			Yes	
HR8	EMPLOYMENT PRACTICE POLICY			Yes	
HR9	FUNERAL POLICY			Yes	
HR10	INCAPACITY DUE TO ILL HEALTH			Yes	
HR11	INCAPACITY DUE TO POOR WORK PERFORMANCE			No	
HR12	LEAVE POLICY			Yes	
HR13	MOTOR VEHICLE ALLOWANCE POLICY			Yes	

HR14	SUBSISTANCE AND TRAVELLING POLICY				
HR15	OVERTIME POLICY			Yes	
HR16	PERSONAL PROTECTIVE EQUIPMENT POLICY (PPE)			Yes	
HR17	SEXUAL HARASSMENT POLICY			Yes	
HR18	STANDBY ALLOWANCE POLICY			Yes	
HR19	TRAINING AND DEVELOPMENT POLICY			Yes	
HR20	TRAVEL ALLOWANCE POLICY FOR COUNCILLORS			Yes	

4.3 Injuries, Sickness and Suspension

Item	2022/2023 Report
Injuries	00
Sickness	220
Suspension	02

Table 20: Injuries, Sickness and Suspension

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
councillors	10083487.00	6.63.%
Section 57 Managers	4011604.00	2.64.%
Other employees	137967987.00	90.73%
Total employees' expenditure	116 802 916.00	100%

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1 ASSET MANAGEMENT

- An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.
- 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

- The ratios will be calculated upon finalization of the Annual Financial Statements.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

CAPITAL GRANTS	2022/2023
MIG	R18 288 158
INEP	R25 000 000
WSIG	R23 187 028
Total	R66 475 186

Table 21: Spending against Capital Budget

5.4 LIST OF CAPITALPROJECTS

- a) Northam Extension 5 Upgrading of Internal Street Phase 2
- b) Regorogile Extension 5 Paving of Internal street Phase 3
- c) Upgrading of Sport and Recreation Facility at Raphuthi (Ward 4)
- d) Upgrading of bulk water pipeline between Thabazimbi Pump station and Thabazimbi Y-Piece
- e) Northam upgrading of Water Reticulation Phase 2
- f) Regorogile Upgrading of Water Network Phase 2
- g) Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase
- h) Construction of Smash block 20 MVA Substation
- i) Pre - Engineering of Smash block 10 km 132

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.5 CASH FLOW STATEMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The municipality has a small balance of investments with ABSA and Sanlam remaining from prior years. The Cash management strategies in place at the municipality need to be significantly improved as the finances have completely collapsed with conditional grants being used for purposes other than intended.

CASHFLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2023			
Figures in Rand	Note(s)	2023	2022
Cashflows from operating activities			
Receipts			
Services charges		118728808	138232644
Grants		182387028	160271327
Rates and fines		67225596	75276412
Interest received on investments		428801	501686
Other receipts		5679113	7044064
		374449346	381326134
Payments			
Employee costs		152063078	157208971
Suppliers		177083921	180609586
Finance costs		-	262353
		329146999	338080910
Net cashflows from operating activities		45302347	43245224
Cashflows from investing activities			
Acquisition of fixed assets	3	(54020321)	(32778482)
Acquisition of intangible assets		-	-
Net cashflows from investing activities		(54020321)	(32778482)
Cashflows from financing activities			

CASHFLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

Figures in Rand	Note(s)	2023	2022
Loan Repayments		-	(696 087)
Finance lease payments		-	(870 212)
Net cashflows from financing activities		-	(1566299)
Net increase/(decrease) in cash and cash equivalents		(8717974)	8900443
Cash and cash equivalents at the beginning of the year		10907197	2006754
Cash and cash equivalents at the end of the year	6	2189223	10907197

COMPONENT D: OTHER FINANCIAL MATTERS

Annexure A – Audited Report

Annexure A – Audited Annual Financial statements

Annexure C - Audit Action Plan