



## **THABAZIMBI LOCAL MUNICIPALITY**

### **QUARTER 2 PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2024/2025**

**KPA 1: SPATIAL RATIONALES**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TB S-1	Number of Land Audit conducted by set date	100,000.00	TLM	0	New project	1 land audit conducted by 30 June 2025(all wards)	Advertisement of service provider by 30 December 2024	Not Achieved	Under Budget	Budget Increment			PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TB S-	100% of building plans received, assessed and approved within a period of 30 days from the day of receipt by set date	Opex	TLM	00	100% of building plans received, assessed and approved within a period of 30 days from the day of receipt by 30 June 2023	100%(of total building permits applications received for review and approved) by 30 June 2025	100%(of total building permits applications received for review and approved) by 31 December 2025	100%(of total building permits applications received for review and approved) by 31 December 2024	Achieved	None	None	Social media clips	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TB S-	Number of awareness campaigns on building regulations (newspaper notices and social media platforms)by				Conducted 2 awareness campaigns on building regulations (newspaper notices and social media platforms) by 30 June	Conduct 4 awareness campaigns on building regulations (newspaper notices and social media platforms) by	1Awareness and campaign on building regulation conducted by 31 December 2024	1Awareness and campaign on building regulation conducted by 31 December 2024	Achieved	None	None	Social media clips	PED







**PROJECT: DRILLING, EQUIPPING AND CONNECTION OF BOREHOLES**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	TB S-5	Number of boreholes drilled, equipped and connected	R10 000 0 000	WSIG		Boreholes operational as at end June 2024	Appointment of service provider	Appointment of consultant	Consultants appointed	Achieved	None	None	Progress Report	Technical Services

**PROJECT: UPGRADING OF THABAZIMBI WWTW**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of WWTW to be upgraded	R20 000 0 000	WSIG	R0,00	New	40% Upgrading of the WWTW by end June 2025	Completion of designs	The appointed consultant is finalizing the designs	Not achieved	The engineer could only commence with designs once the approval for the business plan was granted.	The engineer was requested to fast track finalizing the designs	Progress Report	Technical Services

**PROJECT: CONSTRUCTION OF 1 X 20MVA SMASHBLOCK SUBSTATION**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
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PROJECT: UPGRADING OF INTERNAL STREETS AT REGOROGILE EXT 8

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Km of roads to be paved	R16 765 254,40	MIG	R0,00	New	2km of roads paved by end June 2025	2km Sub base layer completed	Project is on tender stage, tender to be re-advertised bid were non-responsive and the tender to be re-advertised	Not Achieved	BSC sat on 20 <sup>th</sup> January, to finalize specifications	Tender to be re-advertised	Appointment Letter	Technical Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of LED Forum meetings held by set date		TLM		New Project	Hold 4 LED Forum meetings by 30 June 2025	Hold 1 LED Forum meeting by 30 September 2024	0 LED meeting held by 30 Sept 2024	Not Achieved	Due to political instability	Section 139 c intervention	Invitations/ Attendance registers Minutes	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of business skills Trainings/workshops facilitated by set date				New Project	Facilitate 4 business skills Trainings/workshops by 30 June 2025	Facilitate 1 business skills Trainings/workshops by 30 September 2024	1 business skills Training/workshop by 30 September 2024	Achieved	None	None	Invitations/ Attendance registers Minutes	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS -	Percentage of street trading/hawkers permits issued by set date				New Project	100% of street trading/hawkers permits issued by 30 June 2025	100% of street trading/hawkers permits issued by 30 September 2024	100% total permits issued by 30 September 2024	Achieved	None	None		PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		100% Business registration applications received, evaluated and approved by set date				New Project	100 % of Business registration applications received, evaluated, processed and approved by 30 June 2025	100 % of Business registration applications received, evaluated, processed and approved by 30 September 2024	100 % of Business registration applications received, evaluated, processed and approved by 30 September 2024	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	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS -	Number of section 71 reports submitted by set date		TLM		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) by 30	3 MFMA section 71 reports submitted to the Mayor by no later 10 days after end of each month by 30	3 MFMA section 71 reports submitted to the Mayor by no later 10 days after end of each	Achieved	None	None	Section 71 reports and proof of submission	BTO



accountability	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS -	Number of Investments reconciliation register by set date	00	TLM	00	New Projects	12 Investments reconciliation registers by 30 June 2023 (all wards)	3 investment reconciliation registers by 30 Sept 2024	3 investment reconciliation registers by 31 December 2024	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS -	Number of Borrowings reconciliation register by set date	00	TLM	00	New Projects	12 Borrowings reconciliation registers by 30 June 2023 (all wards)	3 Borrowings reconciliation registers by 30 Sept 2024	3 Borrowings reconciliation registers by 31 December 2024	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS -	Number of Grant reconciliation register by set date	00	TLM	00	New Project	12 Grant reconciliation registers by 30 June 2025 (all wards)	3 Grant reconciliation registers by 30 Sept 2024	3 Grant reconciliation registers by 31 December 2024	Achieved	None	None	Registers	BTO

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of B2B reports compiled and submitted to CoGHSTA by set date	00	TLM	00	4 B2B reports compiled and submitted to Cogsta	Compiled and submitted 4 X B2B reports to Cogsta by 30 June 2025 (all wards)	1 X B2B reports compiled and submitted to Cogsta by 31 December 2024	1 X B2B reports compiled and submitted to Cogsta by 31 December 2024	Achieved	None	None	B2B reports & acknowledgment letter	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of Audit Committee meetings held by set date	00	TLM	00	4 X Audit Committee meetings held by 30 June 2022	Hold 4 X Audit committee meetings by 30 June 2025 (all wards)	Hold 1X Audit committee meeting by 30 December 2024	Hold 1X Audit committee meeting by 30 December 2024	Not Achieved	Audit committee term has lapsed	Advertisement of AC	Signed attendance register and minutes	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of Audit committee reports tabled to council by set date	00	TLM	00	4x Audit committee reports tabled to council by 30 June 2022	Table 4x audit committee reports to council by 30 June 2023 (all wards)	Table 1 audit committee report to Council by 31 December 2024	Table 1 audit committee report to Council by 30 September	Not Achieved	Audit committee term has lapsed	Advertisement of AC	Audit reports & council resolution	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of Internal Audit charter reviewed by	OPEX	TLM	00	1 x internal Audit charter reviewed by 30 June	1 x internal Audit charter reviewed by 30 June 2025	1 x internal Audit charter reviewed by 31	0 x internal Audit charter reviewed by 31 December	Not Achieved	Audit committee term has	Advertisement of AC	Audit reports & council	MM

	set date						December 2024	2024	lapsed	resolution	
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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of risk committee meeting facilitated and held per quarter by set date	Opex	TLM	00		4x Risk Management Meetings to be held June 2025	1x Risk Management Meeting to be held by December 2024	0x Risk Management Meeting to be held by December 2024	Not Achieved	Audit committee term has lapsed	Advertisement of AC	Signed Attendance Registers and minutes	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of IDP representative forums held by set date	00	TLM	00	2x IDP representative forums held by 30 June 2023	Hold 2 x IDP representative forums by 30 June 2025 (all wards)	1x IDP representative forums by 30 December 2024	0 x IDP representative forums by 30 December 2024	Not Achieved	Political instability	Section 139c intervention	Signed attendance register and Minutes of the Meetings	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of IDP/Budget/PMS Process Plan adopted by set date	Opex	TLM	00	IDP/Budget/PM S Process Plan 2023/24	1 IDP/Budget/PM S Process Plan by 30 June 2025	1 IDP/Budget/ PMS Process Plan by 30 Sept 2024	0 IDP/Budget/PMS Process Plan by 30 Sept 2024	Not Achieved	Political instability	Section 139c intervention	IDP/Budget/ PMS Process Plan Council Resolution	MM

**KPA 6: TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of LLF meetings convened by set date				4x LLF meetings convened by 30 June 2023	Convene 4x LLF meetings by 30 June 2025	Convene 1 x LLF meetings by 30 September 2024	Convene 0 x LLF meetings by 30 September 2024	Not Achieved	Councillors not yet allocated to LLF	Portfolio councillors to be allocated to LLF after Section 79 committees have been established.	Signed attendance register and minutes	Corporate Services


Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of ICT steering committee meetings held by set date	OPEX	TLM	00	4x ICT steering meetings held by 30 June 2023	Hold 4 x ICT steering committee meetings by 30 June 2025	Hold 1 x ICT steering committee meeting by 30 September 2024	0 x ICT steering committee meeting by 30 September 2024	Not Achieved	Political instability	Section 139c intervention	Agenda, signed attendance register and Minutes	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of council meetings convened by set date	OPEX	TLM	00	4 x council meetings convened by 30 June 2023	Convene 4 x council meetings by 30 June 2025	Convene 1 x council meeting by 31 December 2024	1 council meeting convened by 31 December 2024	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of OHS Departmental Meetings held by set date	OPEX	TLM	00	12 OHS Departmental Meetings held by 30 June 2022	12 OHS Departmental Meetings held by 30 June 2025	3 x OHS Departmental Meetings held by 30 September 2024	3 x OHS Departmental Meetings held by 30 December 2024	Not achieved	None	None	Attendance Registers and Agenda	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of OHS Workplace Inspections conducted by set date	OPEX	TLM	00	8 OHS Workplace Inspections by 30 June 2023	8 OHS Workplace Inspections conducted by 30 June 2025	2 x Workplace Inspections conducted by 30 September 2024	2 x Workplace Inspections conducted by 31 December 2024	Achieved	None	None	Inspection report	Corporate Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2024/25 Target	2 <sup>ND</sup> Quarter Target	2 <sup>ND</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
		Number of Wellness Awareness Workshops held by set date	OPEX	TLM	00	8 OHS Wellness awareness Workshops held by 30 June 2023	8 OHS Wellness awareness Workshops held by 30 June 2025	2 x Wellness Awareness Workshops held by 30 September 2024	1 x Wellness Awareness Workshops held by 31 December 2024	Not achieved	Wellness Day event postponed	Reschedule event in the 3 <sup>rd</sup> quarter	Attendance Registers	Corporate Services



M CHUMA

ACTING MUNICIPAL MANAGER

25/01/2025

DATE