



THABAZIMBI LOCAL MUNICIPALITY 2024-25

DRAFT ANNUAL REPORT

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AUDITED FINANCIAL STATEMENT ATTACHED AS A
AUDITOR GENERAL REPORT ATTACHED AS B

2. Chapter 1 - MAYOR'S FOREWORD



It is with great pride and a deep sense of responsibility that I present to you the first Integrated Development Plan (IDP) of our municipality following the recent elections in December 2024. This document, set to guide our initiatives for the 2025/2026 period, marks a pivotal moment in our journey towards sustainable development, inclusivity, and progress.

As your newly elected council, we are acutely aware of the myriad challenges our community faces. Economic disparities, service delivery issues, and pressing social concerns are just a few among many. However, with challenges come opportunities, and we are committed to transforming these opportunities into tangible actions that will benefit all residents. The IDP is not merely a document; it is a roadmap that reflects our collective vision for a prosperous future. It has been developed through extensive consultation with community members, stakeholders, and experts across various fields. Your input has been invaluable in shaping the priorities and strategies laid out in this plan.

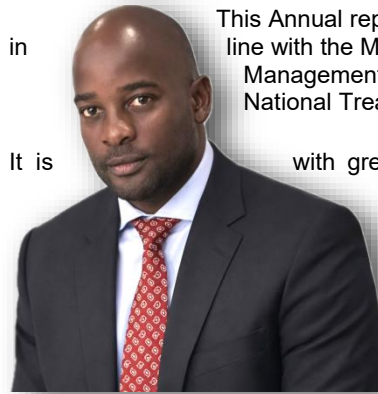
Transparency, accountability, and inclusivity are the cornerstones of our governance. We are dedicated to fostering meaningful engagement with you, the residents, as we work together to implement the initiatives outlined in this IDP. Your voices matter and we encourage open dialogue and collaboration in the pursuit of our goals.

In the 2025/2026 period, we will focus on critical areas such as sustainable economic development, improved infrastructure, supply of basic services and service delivery in general, and environmental stewardship. Our aim is to build a resilient community that not only meets the needs of today but also anticipates the challenges of tomorrow. I invite you to read this document with an open mind and a hopeful heart. It reflects our shared aspirations and a call to action for all of us to take part in the development of our municipality. Let us embrace this opportunity to work hand in hand towards a brighter, more sustainable future.

CLLR Tumisang Jacob Pilane

Thabazimbi Local Municipality Mayor

3. MUNICIPAL MANAGER'S OVERVIEW



This Annual report for the reporting period from 1 July 2024 to 30 June 2025 has been compiled in line with the Municipal Finance Management Act No .56 of 2003 and the Municipal Finance Management Act circular NO.11, issued in January 2005 using the template provided by National Treasury in the year 2012.

It is with great appreciation and a sense of responsibility that I present the final Integrated Development Plan (IDP) for adoption by Council on. This document represents the culmination of extensive consultation, rigorous planning, and a shared commitment to advancing the developmental agenda of our municipality. The IDP serves as the strategic blueprint for the five years, outlining our vision, objectives, and planned interventions aimed at improving the quality of life for all residents. It aligns with the National Development Plan (NDP), provincial priorities, and our local realities, ensuring that our municipality remains responsive, inclusive, and future-focused.

This final IDP reflects inputs received from communities, stakeholders, sector departments, and political leadership through a structured participatory process. The plan integrates key development priorities such as infrastructure development, local economic growth, basic service delivery, environmental sustainability, and institutional transformation. Emphasis has been placed on addressing the persistent challenges of unemployment, inequality, and poverty, while also building resilience in the face of climate change and economic volatility.

As the Accounting Officer, I am confident that this plan provides a sound foundation for sustainable development and accountable governance. I commend all officials, councilors, and community members who contributed to this process, and I reaffirm the administration's commitment to effective implementation, monitoring, and continuous improvement. We applaud Management and Political Leadership for the determination and teamwork, also all Stakeholders. Indeed, we are inspired especially by conduct, transparency, and non-violent Public Participation. The successful adoption and execution of this IDP will depend on our continued collaboration and shared commitment to excellence in service delivery.

Gopolang Clement Letsoalo (CA) SA

Thabazimbi Local Municipality Municipal Manager

4. MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

- 5.1. Thabazimbi Local Municipality is one of the six Local Municipalities within Waterberg District, and it constitutes a total number of 65 047 population according to census 22. It is located in the South-western part of the Limpopo Province and has Botswana as its international 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.
- 5.2. 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 to produce 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.
- 5.3. 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 fruit and that we address the objective of poverty eradication through job creation and business opportunity stimulation.

A. VISION, MISSION, & VALUES.

- i. The vision of Thabazimbi Local Municipality is.

“A municipality with a diversified economy in the provision of excellent sustainable services”

- ii. The strategic Mission speaks about what the purpose of the Thabazimbi Local Municipality is.

To be a leading municipality in the provision of excellent sustainable services in collaboration with stakeholders' values

- iii. Values represent the core priorities of an organisation's culture, including what drives employees and politicians within the municipality to achieve set strategies.

- iv. The values of Thabazimbi Local Municipality are:

- Honesty and Integrity
- Accountability

- Innovation and Transformation
 - Safe environment
 - Collaboration
 - Transparency and Fairness
 - Community involvement
- v. The Political and Administrative governance of the Municipality ensures that public accountability and stakeholder participation are maximised. These stakeholder relations strengthen the ability of the Municipality to rise beyond the risk management provocations and prompting anti-corruption and fraudulent hubbubs.
- vi. While the Municipal workforce continues to provide 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 stabilised.
- vii. This Annual Report for the financial year 2024/2025 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.

B. BASIC SERVICE DELIVERY OVERVIEW

- a. 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 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.



5. KEY SERVICE DELIVERY IMPROVEMENTS

C. 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 requires 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 standpipes which are at RDP level.

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

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

D. Key challenges – service delivery & Water and Sanitation

- a) Poor Blue Drop Certification
- b) Repairing of leaks and replacing pipes from Thabazimbi water pumpstation to Y-Piece (70% Water Losses on main 6km pipeline from Pump station to Y-Piece)
- c) Replacement of faulty residential and bulk water meters
- d) Capacity insufficient at water pump station to ensure continuous pumping of water to the community and functionality of all pumps and systems.
- e) Aged infrastructure, technical and non-technical losses that contribute to high water losses.
- f) Chronic shortage of water to Regorogile
- g) Poor Green Drop Certification due to non-operational WWTW
- h) Lack of operation and maintenance at the wastewater treatment plants and oxidation ponds
- i) Cleaning and clearing of sewer network lines and emptying of septic tanks.

E. 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.

F. Longer term plan to address electricity losses (distribution and revenue

- a) Regular inspection and maintenance of network components
- b) Replacing malfunctioning and leaking transformers and proper selection of transformer sizes
- c) Replacing all domestic and small business meters with smart pre-paid meters that are tamper proof and proper selection of CTs for CT meters.
- d) Ensure that all end users are in the correct tariff and billed correctly.
- e) Visual inspection on remote metering
- f) Regular inspection on energy theft (illegal connections)
- g) Back to basics approach and improve and enhance the customer service programmes and education programmes in the field.
- h) Filling of vacant positions
- i) Implementation of Eskom Active Partnering Agreement

The Municipality procured vehicles to enhance service delivery.

- j) 11 x Bakkies
- k) 2 x Sedan
- l) 3 x TLB's
- m) 2 x Water Trucks
- n) 1 x Jet Truck
- o) 1 x Cherrie Picker
- p) 1 x Excavator



G. ROADS AND STORM WATER SERVICES

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

- d. During 2024/2025 The Municipality were affected by heavy floods that saw our internal and external roads suffered major damage as results of heavy rains



H. WASTE MANAGEMENT

- a. There is a backlog of approximately four thousand households which do not have access to waste collection. These households are 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, like the Environmental Management Plan which is due for review.
- b. The status of the landfill 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, and this led to the Municipality using 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 landfill site.
 - Rooiberg - The Municipality has a waste management license funded by Department of Environmental Affairs. This means that the existing landfill site is authorised 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.
- c. However, the Municipality can confirm that the mine (Amandelbult) has upgraded



Donkerpoort landfill site during the financial year 2024/2025.



I. PROJECT MANAGEMENT UNIT (PMU)

- a. 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 relate to planning, organising, coordinating, controlling, and directing the activities of projects funded through MIG. The Municipality may utilise up to 5% of its MIG allocation to ensure a sustained project management function to support the implementation of the MIG programmes.
- b. The Project Management Unit (PMU) is currently functioning very well, and it is fully staffed.
 - Project Management Unit Manager: Ms. Patience Phekonyane
 - Project Management Unit Technician: Ms. Sandiseke Thompson
 - Project Management Unit Data Capture:

ORGANISATIONAL AND FINANCIAL HEALTH OVERVIEW

The profitability ratio shows us that the municipality is failing to break even on its main operations which are selling electricity and water and other essential services. The liquidity and solvency position of the municipality is also hugely stressed as the financial commitments entered by the municipality are beyond the municipal capacity to service them. The municipality will evaluate all the contracts entered 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.

- The municipal budgets have been unfunded due to the high creditors age analysis (historic debt relating to ESKOM and Magalies)
- The municipality has a budget funding plan for 2024/25.
- The funding plan is monitored reported to stakeholders monthly.
- Budget funding plan is discussed in finance management meetings.
- Implementation of the budget funding plan will need to improve in the last 5 months of the financial year as not all the activities effectively being implemented.
- The budget funding plan will be revised during the adjustments budget process to ensure that realistic timeframes and targets are set.

6. 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 plans 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!

7. ORGANISATIONAL DEVELOPMENT OVERVIEW

J. AUDITOR GENERAL REPORT MAINTENANCE IN RELATION TO AUDIT OPINION

- a. The past four financial years the Municipality has been getting Qualifications from 2019/2020 and 2020/2021 2021/2022, 2022/2023 and 2023/2024 the Municipality has drop to disclaimer opinion financial year.
- b. The 2024/2025 financial year the Municipality has again improved its Audit opinion to Qualified with findings.

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Qualification with findings	Qualification with findings	Qualification with findings	Qualification with findings	Disclaimer with findings	Qualified with findings

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

8. CHAPTER 2

9. GOVERNANCE

10. COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

11. POLITICAL GOVERNANCE

K. 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 reconstructed 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 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 23 Councillors, twelve of whom are Ward Councillors and the remaining eleven 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 of 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:

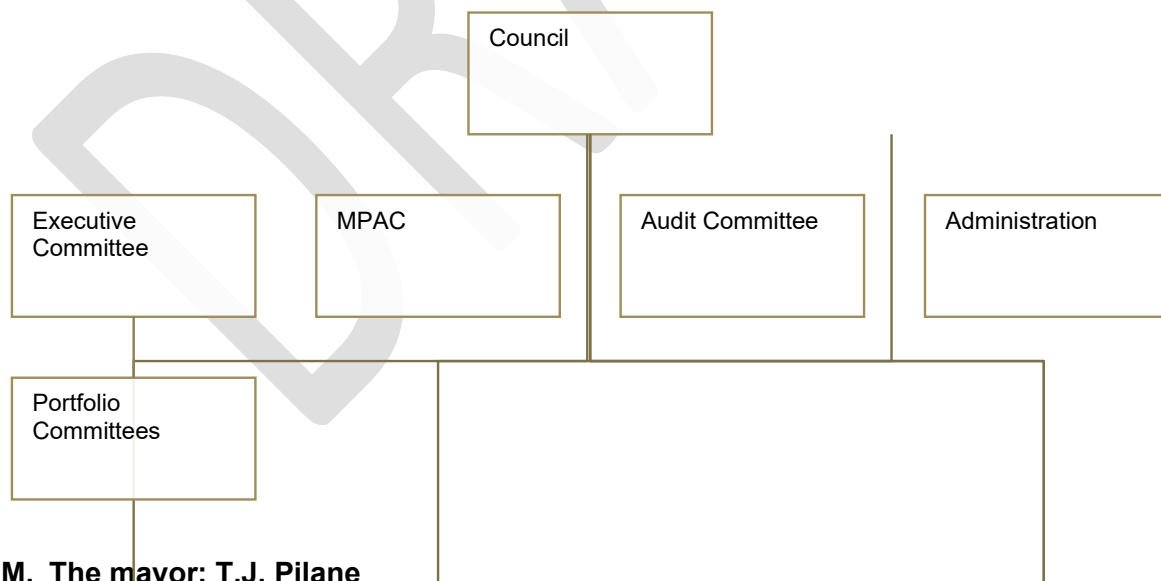
- a) Exercise the Municipality's executive and legislative authority and use the resources of the Municipality in the best interests of the local community.

- b) Provide democratic and accountable government.
- c) Encourage the involvement of the local community.
- d) Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner.
- e) Consult the local community about:
- f) The level, quality' range and impact of municipal services provided by the municipality, either directly or through another service provider; and
- g) The available options for delivery service.
- h) Give members of the local community equitable access to the Municipal services entitled to them.
- i) Promote and undertake development in the Municipality.
- j) Promote gender equity in the exercise of the Municipality's executive and legislative authority.
- k) Promote a safe and healthy environment in the Municipality.
- l) Contribute, together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the constitution.
- m) 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 TLM. The

Audit Committee provides opinions and recommendations on performance, financial processes, and annual and oversight reports. TLM's Audit Committee comprises independent experts in various fields. Oversight report was published separately in accordance with MFMA guidelines.

L. POLITICAL STRUCTURE



Functions and powers: The Mayor of the Municipality:

- a) Presiding at meetings of the Executive Committee.
- b) Performs the duties including ceremonial functions; and

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

N. The Speaker: Cllr. Dingaan Sebata

Functions of the Speaker: The Speaker of the Municipality:

- a) Presiding at meetings of the Council.
- b) Exercise the powers delegated to the Speaker Mayor by the Council.
- c) Ensure 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).

O. The Chief-Whip, Cllr

The Chief Whip's delegation: although the position of 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 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.

P. Executive Committee Members (EXCO)

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

- a) Cllr T.J Pilane (ANC)
- b) Cllr JEA Swanepoel (DA)
- c) Cllr Mohutsiwa (EFF)

d) Cllr Tshukudu (ANC)

Q. Councillors



The TLM has a total of 23 Councillors. Of these twelve are ward Councillors, while eleven have been appointed based on proportional representation (PR).

R. 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.

12. 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.

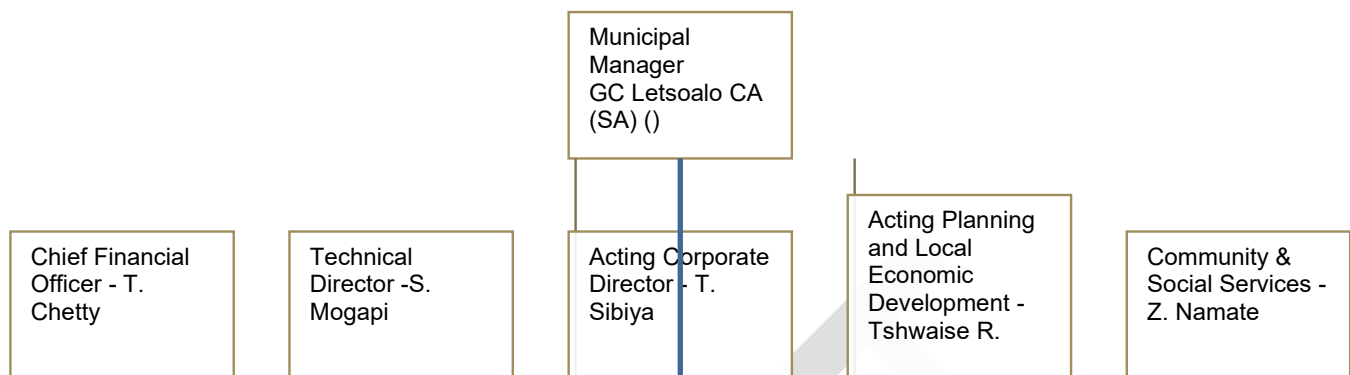
- The Following Values and Principles govern the Municipal Administration:
- A high standard of professional ethics
- Efficient, economic, and effective use of resources
- A development orientation.
- Public participation in policy making.
- Accountability
- Transparency by providing the Impartial, fair,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

S. Top Administrative Structure



T. 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

U. 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

V. 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.

W. 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

X. 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

Y. 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

DRAFT

DEPARTMENT	SUB- FUNCTION	POWERS & FUNCTIONS
Technical Services	• Water and Sanitation Services • Basic Service Delivery • Public Works • Electricity and Workshop • Civil Work Services (Roads and Storm water)	• 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	• Community Services • Protection Services • Solid Waste	• 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	• Budget and Reporting • Income • Expenditure • Supply Chain and Asset Management	• The imposition and collection of taxes, levies and duties relate to the above functions or as may be assigned to the district municipality in terms of national legislation
Corporate Support & Shared Services	• Human Resource • Fleet Management • Information Technology • Administration and Council Support • Legal Services	• 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	• Building Control • Town Planning • Local Economic Development	• Building Regulations • Local Economic Development • Municipal Planning • Manage spatial and land use development
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DRAFT

13. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

14. PUBLIC MEETINGS

Z. COMMUNICATION, PARTICIPATION AND FORUMS

The importance of Community Participation

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

AA. WHAT IS PUBLIC PARTICIPATION

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

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

BB. Stakeholders

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

CC. Benefits of public participation:

Public participation is aimed the following.

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

DD. IDP PARTICIPATION & ALIGNMENT

Thabazimbi Local Municipality has 12 Wards with Eleven (11) functional Ward Committees. The Municipality has different public participation mechanisms to ensure that all communities and Stakeholders participate in 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 quarterly aligned reports submitted within stipulated time frames?	Yes

15. COMPONENT D: CORPORATE GOVERNANCE

16. RISK MANAGEMENT

Risk management is one of the key pillars of good governance, and it is 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.

EE.Mechanism of identifying and mitigating risks

- Risk management Committee meeting.
- Risk assessment workshop.
- Fraud and risk awareness
- Risk committee in place.
- Sitting quarterly and report quarterly
- Based on the last assessment by National Treasury the risk maturity level of the municipality has achieved 4.1, whereby the institution-wide risk assessment has been completed and the necessary institutional capacity and structures to support risk management are in place. The risk management processes: practices and systems satisfy all legislative requirements at this stage but have a minimal influence on control of the environment.

FF. Risk universe of the municipality (High level assessment)

- Unstable municipal environment
- Limitation on community participation and public consultation
- Lack of understanding municipal powers and functions by the community
- Unfunded budget
- Ageing infrastructure for water and sanitation
- Inadequate attraction of potential investors
- Environmental and air pollution
- Low staff morale
- Ageing ICT infrastructure

17. ANTI-CORRUPTION & FRAUD

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

GG. Purpose:

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

HH. Objective:

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

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

18. SUPPLY CHAIN MANAGEMENT

The SCM Policy was reviewed and updated during the 2024/2025 financial year. To improve operational efficiency, and to ensure legislative compliance, specific amendments to the SCM Policy were tabled before Council. The Municipality is required to forward the SCM Policy to the Western Cape Provincial Treasury on an annual basis for scrutiny and compliance verifications against the Model SCM Policy that was issued by the National Treasury. The purpose of this exercise is to determine whether the Municipal SCM Policy deviates from the stipulations of the SCM regulations. Thabazimbi Municipality's SCM Policy complies with the regulatory framework.

Although governance is at its core, supply chain management plays a vital role in contributing towards service delivery in a manner that is fair, equitable, transparent, competitive, and cost-effective. The Municipality applies to the bid committee system for procurement above R 200,000 and for the procurement of long-term contracts. The bid committees, namely the Bid Specification Committee, the Bid Evaluation Committee and the Bid Adjudication Committee, have been fully functional. The bid committee members are appointed by the Municipal Manager in accordance with applicable legislation. For procurement more than R2000, the RFQ (Request for Quotation) system is implemented.

19. BY-LAWS

The Municipality managed to perform a successful public Participation exercise on the 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

20. WEBSITES

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

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

21. CHAPTER 3:

22. SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

23. COMPONENT A: BASIC SERVICES

24. 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 relate 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.

II. 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 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.

9 Priority boreholes were identified and the historical water supply of 2.23MI/d has, through Valterra's intervention, been increased to a current supply of 6.89MI/d (80l/s)

	Current		Potential	
	l/s	MI/d	l/s	MI/d
BH07	13,6	1,18	20,5	1,77
BH07/2 DBSA	0	0	8	0,69
Group 12x4	0	0	30,5	2,64
Thaba Park	24,5	1,06	18,75	1,62
Regorogile Ext 4	0	0	2	0,17
Smashblock BH6	0	0	2,5	0,22
	38,10	2,23	79,75	6,89

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 regarding water and sanitation:

Northam Wastewater Treatment Works

- Valterra Platinum has appointed a Service Provider for the construction of the new 5MI/d Wastewater Treatment Works in Northam, and the physical progress is 98% completed.

Rooiberg Wastewater Treatment Works

- The Municipality has submitted business plans (WSIG) for the refurbishment of Rooiberg Wastewater Treatment Works, awaiting approval from Department Water and Sanitation

NORTHAM WASTEWATER TREATMENT PLANT



JJ. ELECTRICITY SERVICES PROVISION

The municipality has electricity distribution license issued by NERSA in terms of the Electricity Act 41 of 1987. The license covers the following areas for distribution and retail:

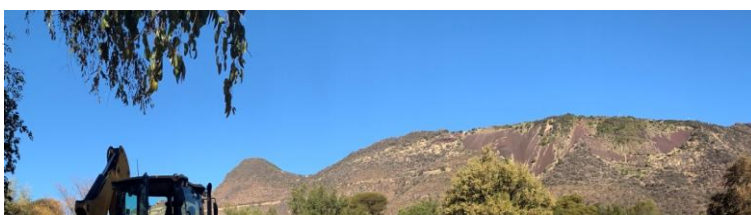
- Greater Northam RLC (Portion)
- Thabazimbi TLC (Whole)
- Rooiberg

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.

- Illegal connections were minimised by conducting quarterly inspections and the offenders were disconnected and penalized.
- Siyanda Bakgatla is aiding in Northam by replacing two (02) High Mast lights with solar energy and eight (08) with LED lights. Hundred and Forty (140) Streetlights are also in the process to be converted to solar energy.
- Sixteen (16) out of Seventeen (17) High Mast lights in Regorogile were repaired (94%) and still in progress.

KK. WASTE MANAGEMENT

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and 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

25. COMPONENT B: ROADS & TRANSPORT

LL. ROADS AND STORM WATER SERVICES

Access roads are in good condition. However, internal roads are filled with potholes, with no markings or 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.

The Municipality has received funding from the Municipality Disaster Response Grant (MDRG). The aim of this grant is to fund emergency repairs to essential basic services infrastructure, provision of temporary infrastructure humanitarian relief and other immediate essential services. The approved funds for MDRG amount to R 15 million. The project is on advert which closes on the 8th of December 2025, the briefing was conducted on the 20th of November 2025

26. COMPONENT C: PLANNING AND DEVELOPMENT

MM. PLANNING

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

NN. 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).

- ✓ **LED support Initiatives from January 2025 up to date** **Two SMMEs attended Marula Festival in Phalaborwa**
- ✓ Two SMMEs attended Market days in Nandoni Waterfront Resort in Vhembe region, 07th -08th August 2025
- ✓ Business Empowerment Session in Smashblock and Northam, 04th and 05th March 2025 respectively
- ✓ Market Day at Checkers Centre, on the 26th & 27th June 2025 with various stakeholders
- ✓ Business Empowerment Session, Thabazimbi, 02nd of July 2025 with various stakeholders

- ✓ Informal traders' educational awareness 11th August 2025
- ✓ Youth Skills Development training 18th to 22nd of August 2025, Northam. (Jumpstart programme)
- ✓ Women Empowerment Session in Northam, 29th of August 2025 with various stakeholders,
- ✓ Market Day and Wellness Day in Northam-25 September 2025
- ✓ Workshop for SMMEs in Construction (30 participants) by NHBRC-30 September – 03 October 2025 at Regorogile
- ✓ Youth Skills Development training 8 to 11 of September 2025, Thabazimbi. (Jumpstart programme)

27. COMPONENT D: COMMUNITY & SOCIAL SERVICES

OO. LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER:

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

PP.CEMETERIES

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



QQ. 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.

RR. 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 to the communities and allow members to voice their needs.

SS.SPECIAL PROGRAMME

Legislative requirements

- Constitution of the RSA, Act 108 of 1998
- Commission of Gender Equity Act 39 of 1996
- Gender Policy framework goes 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 marginalised 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 most of the population of the Thabazimbi Municipality. Men account for 52% of the municipality's population. Despite the above reality, young people and women have not been the key beneficiaries in the economic mainstream of the district. A Youth Plan and its implementation plan must be developed. Whilst there are Organisations representing disabled people, the reality that faces the municipality is that disabled people are not integrated into the municipality's implementation plan. This has led to low economic development opportunities for disabled people.

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

TT. 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.

28. COMPONENT E: ENVIRONMENTAL PROTECTION

UU. POLLUTION CONTROL

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and services the mining residences and MARAKELE NATIONAL PARK AND MANAGEMENT OF LANDFILL SITES IN AN ATTEMPT TO MITIGATE.

VV.DEMOGRAPHIC - POPULATION TREND

MUNICIPALITY	2016	2022	Ave. Annual Growth
Thabazimbi	96 232	65 047	-32% decrease

- Population shows a declining trend (Stats SA 2022).
- Key dynamics:
 - Out-migration driven by mining retrenchments.
 - Growth in informal settlements around mining belt
 - Youth population remains dominant, but unemployment remains high.
- Implication: Need for economic diversification, skills development, and improved service planning.
- Reduced Workforce
- High Unemployment Rate in Youth:
- Increased Social Welfare Dependency

WW. Mushrooming of Informal Settlements:

- Cost of Upgrading Informal Settlements: Municipalities are forced to allocate significant resources to upgrade informal settlements.

XX.Limited Access to Services:

- Informal settlements often lack the formal structure that ensures access to essential service.

YY.Migration:

- Overburdening of infrastructure

29. COMPONENT F: HEALTH

ZZ. CLINICS

AAA. Service Norms and Standards (Health Centre Clinics and Hospital)

- One (1) doctor per one thousand.

- Clinic must serve a radius of 5 km.
- Health Centre 10 km radius.
- Hospitals must serve radius of 60 km.

BBB. 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

CCC. AMBULANCE SERVICES

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

DDD. HEALTH INSPECTION

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

30. COMPONENT G: SPORTS & RECREATION

EEE. SPORTS AND RECREATION

FFF. 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

31. COMPONENT H:

GGG. CUMULATIVE 2024/2025 ANNUAL 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, 2024/2025. 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:

32. PERFORMANCE ANALYSIS

The institutional performance attained during the reviewed period from 1 July 2024 to 30 June 2025, was 61.97%. Among the 71 Targets scheduled for reporting, forty-four were accomplished, while twenty-seven were not met. In evaluating the unaccomplished targets, the challenges that contributed to the inability to achieve them were considered. To rectify the underperformance, remedial measures will be implemented.

HHH. PERFORMANCE PER KEY PERFORMANCE AREA

Table below depicts annual performance per Key Performance Area for the 2024/25 financial year:

KEY PERFORMANCE AREAS (KPA)	TOTAL ANNUAL TARGETS	ANNUAL TARGETS ACHIEVED	ANNUAL PERCENTAGE ACHIEVED	ANNUAL TARGETS NOT ACHIEVED	ANNUAL PERCENTAGE NOT ACHIEVED
Spatial Rationale	8	5	62.5%	3	37.5%
Basic Service Delivery and Infrastructure	13	3	23.08%	10	76.92%
Local Economic Development	5	3	60%	2	40%
Financial Management and Viability	9	8	88.89%	1	11.11%
Good Governance and Public Participation	27	18	66.67%	9	33.33%
Municipal Institutional Transformation and Development	9	7	77.78%	2	22.22%
TOTALS	71	44	61.97%	27	38.03%

III. PERFORMANCE PER DEPARTMENT

Table below depicts Annual performance per Department for the 2024/2025 financial year:

DEPARTMENT	TOTAL ANNUAL TARGETS	ANNUAL TARGETS ACHIEVED	ANNUAL PERCENTAGE ACHIEVED	ANNUAL TARGETS NOT ACHIEVED	ANNUAL PERCENTAGE NOT ACHIEVED
Planning and Economic Development	13	8	61.54%	5	38.46%
Technical Services	10	0	0%	10	100%
Community Services	3	3	100%	0	0%
Budget and Treasury Office	9	8	88.89%	1	11.11%
Office of the Municipal Manager	27	18	66.67%	9	33.33%
Corporate Service	9	7	77.78%	2	22.22%
TOTALS	71	44	61.97%	27	38.03%

JJJ. INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

KPI	IDP Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance	Challenges	Mitigation	POE	Directorate
											(Achieved/ Not Achieved)				
1	SD	Land Audit	Number of Land Audit conducted by set date	100,000.00	To ensure sustainable Spatial Development	Spatial Rationale	New Project	TLM	Appointment of service provider by 30 June 2025(all wards)	No services provider appointed by 30 June 2025	Not Achieved	None	The project has been reverted to new financial year	Q.3 Advertisement Q.4 Appointment Letter	PED
2	SD	Building plans received, assessed, and approved	% of building plans received, assessed, and approved by set date	Operational	To ensure sustainable Spatial Development	Spatial Rationale	100% of building plans received, assessed, and approved within a period of 30 days from the day of receipt by 30 June 2025	TLM	100% (of total building permits applications received for review and approved) by 30 June 2025	100% of building permit applications submitted were reviewed and approved by 30 June 2025.	Achieved	None	None	Register for building plans and approval letters	PED
3	SD	Awareness campaign on building regulations (newspaper notices	Awareness campaign on building regulations (newspaper	Operational	To ensure sustainable Spatial Development	Spatial Rationale	Conducted two awareness campaigns on building regulations	TLM	Conduct four awareness campaigns on building regulations	Conducted four awareness campaigns on building regulations	Achieved	None	None	Social media clips	PED

KPI	ID	Target Name	KPI	Budget	IDP Object	Municipal	Baseline	Budget	Annual Target	Annual Actual	Annual	Challenges	Mitigation	POE	Direct
		and social media platforms)	notices and social media platforms)				(newspaper notices and social media platforms by 30 June 2025		(newspaper notices and social media platforms)	(newspaper notices and social media platforms) by 30 June 2025					
4	SD	GIS system implementation	Number GIS system implemented by set date	49,999.00	To ensure sustainable Spatial Development	Spatial Rationale	Implementation of GIS	TLM	1 GIS system implemented by 30 June 2024	No appointment of service provider by 30 June 2025	Not Achieved	No bidders applied for these projects	The project will be referred to the next financial	Q3 advertisement Q4 appointment	PED
5	SD	Municipal planning tribunal sittings	Number of municipal planning tribunal sittings held by set date	Operational	To ensure sustainable Spatial Development	Spatial Rationale	Implementation of SPLUMA	TLM	4 Municipal tribunal sittings held by 30 June 2025	4 Municipal tribunal sittings held by 30 June 2025	Achieved	None	None	Agenda and attendance registers and minutes	PED
6	SD	Land Use Planning and Implementation	Land development and land use applications received, evaluated processed and	Operational	To ensure sustainable Spatial Development	Spatial Rationale	Implementation of SPLUMA	TLM	100 % of land development and land use applications received, evaluated, processed	100 % of land development and land use applications received, evaluated, processed, and	Achieved	None	None	Approval letters	PED

KPI	IDP	Target Name	KPI	Budget	IDP Objective	Municipal	Baseline	Budget	Annual Target	Annual Actual	Annual	Challenges	Mitigation	POE	Direct
			approved by set date						ed, and approved by 30 June 2025	approved by 30 June 2025					
7	SD	Housing Consumer Education	Number of Housing Consumer Education conducted by set date	Operational	To ensure sustainable Spatial Development	Spatial Rationale	New Project	TLM	Conduct 1 Housing Consumer Education (newspaper notices and social media platforms) by 30 June 2025	Conducted 4 Housing Consumer Education (newspaper notices and social media platforms) by 30 June 2025	Achieved	None	None	Agenda and attendance registers and minutes	PED
8	SD	Township establishment	Number of Township approved to be established at Regorigile Ext 9 and registration of 110 Erven at the Deeds Office by set date	259,998.00	To ensure sustainable Spatial Development	Spatial Rationale	New project	TLM	1 Township to be established at Regorigile Ext 9 and 110 Erven Registered at the Deeds office June 2025	No approval of application by 30 June 2025	Not Achieved	None	None	Q1 advertisement Q2 Appointment Q3 Lodge application Q4 Approval Letter and property transfer letter	PED

KKK. KPA 1: SPATIAL RATIONALE

LLL. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Ref	Directorate	Project Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
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R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get sour ce	Annual Target	Annual Actual Perform ance	Annual Actual Perform ance (Achiev ed/ Not Achieve d)	Challen ges	Mitigati on	POE	Direct orate
9	Techni cal Service s	Upgradi ng of Bulk Water Pipeline Between Thabazi mbi Pump Station and Thabazi mbi Y Piece	3 Km of bulk water pipelin e between Thaba zimbi and Y pierce to be upgrad ed by 30 June 2025.	R16,000, 000.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environment al management systems.	Basic Services & Infrastruc ture	Project commen ced during 2023/2 024 financia l year	WSI G	3km of bulk water pipeline between Thabazi mbi and Y pierce to be upgrad ed by 30 June 2025	0.92 pipelines installed by 30 June 2025	Not Achieve d	The contract or has terminat ed his services on the project	The engine er is currentl y prepari ng a closeout report. And the Municip ality will be going out on tender for appoint ment of a contract or	Progress Report	Techni cal Service s

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get sour ce	Annual Target	Annual Actual Perform ance	Annual Actual Perform ance (Achiev ed/ Not Achieve d)	Challen ges	Mitigati on	POE	Direct orate
1 0	Techni cal Service s	Upgradi ng of packag e plant at Thabazi mbi booster pump	1 Packa ge plant to be upgrad ed by 30 June 2025	R12,000, 000.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environment al management systems.	Basic Services &Infrastr ucture	New	WSI G	Appoint ment of service provide r 30 June 2025	no appoint ment of service provider by 30 June 2025	Not Achieve d	Appoint ment of TLM as an impleme nting agent and signing of MOU	Continu ous follow up with DWS.	Proof of submissio n to DWS	Techni cal Service s

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get sour ce	Annual Target	Annual Actual Perform ance	Annual Actual Perform ance (Achiev ed/ Not Achieve d)	Challen ges	Mitigati on	POE	Direct orate
1 1	Comm unity Service s	Waste manage ment	Numbe r of Ward based Comm unity Educat ion and Aware ness Works hops conduc ted by set date	Opex	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environment al management systems.	Commun ity Services	New	TLM	2 Ward based Commu nity Educati on and Aware ness Worksh ops conduct ed by 30 June 2025	2 Ward based Commu nity Educati on and Aware ness Worksh ops conduct ed by 30 June 2025	Achieve d	None	None	Attendanc e registers Pamphlet s	Comm unity Service s

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get sour ce	Annual Target	Annual Actual Perform ance	Annual Actual Perform ance (Achiev ed/ Not Achieve d)	Challen ges	Mitigati on	POE	Direct orate
1 2	Comm unity Service s	Digging of Graves	Numbe r of graves dug by set date	1,000,000 .00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environment al management systems.	Basic Services & Infrastruc ture	New	TLM	30 Number of graves dug by 30 June 2025	Thirty graves dug by 30 June 2025	Achieve d	None	None	Burial orders	Comm unity Service s

Ref	Directorate	Project Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
13	Technical Services	Upgrading of Bulk Water Pipeline at Rooiberg	1 Km of Bulk Water Pipeline upgraded Rooiberg by 30 June 2025	R6,224,000.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	WSIG	completion designs by 30 June 2025	No completion by 30 June 2025	Not Achieved	Delayed approval of the business plan by DWS and TLM as implementing agent and signing of MOU	Continuous follow up with DWS.	correspondence letter to DWS designs plans	Technical Services

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get sour ce	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challen ges	Mitigati on	POE	Direct orate
14	Technical Services	Upgrading of Bulk Water Pipeline Raphuthi	1 Km of bulk water pipeline upgraded at Raphuthi by 30 June 2025	R 4 000 000, 00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	WSI G	completion of designs by 30 June 2025	No completion of designs by 30 June 2025	Not Achieved	Delayed approval of the business plan by DWS and TLM as implementing agent and signing of MOU	Continuous follow up with DWS.	Proof of submission to DWS	Technical Services

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challen ges	Mitigati on	POE	Direct orate
15	Technical Services	Upgrading of Sewer package plant at Raphuthi	One sewer package plant upgraded at Raphuthi by 30 June 2025	R 4 000 000, 00	To ensure quality services to community by improving current infrastructure tosubittedsustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	WSI G	Completion of designs 30 June 2025	No completion of businesses by 30 June 2025	Not Achieved	Delayed approval of the business plan by DWS and TLM as implementing agent and signing of MOU	Continuous follow up with DWS.	Proof of submission to DWS	Technical Services

Ref	Directorate	Project Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
16	Technical Services	Installation of water meters	number domestic water meters to be installed by 30 June 2025	R5,000,000.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	WSIG	submission of businesses to DWS by 30 June 2025	business plan submitted and not approved by 30 June 2025	Not Achieved	Delayed approval of the business plan by DWS	Continuous follow up with DWS regarding approval of the business plan.	Proof of submission	Technical Services

Ref	Directorate	Project Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
17	Technical Services	Upgrading of Thabazimbi WWTW	Upgrading of Thabazimbi WWTW to upgrade by 30 June 2025	R12,000,000.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	WSIG	Appointment of contract or by 30 June 2025	No appointment of contract or by 30 June 2025	Not Achieved	The appointment of TLM as implementing agent and signing of MOU	Continuous follow up with DWS	Preliminary designs	Technical Services

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challen ges	Mitigati on	POE	Direct orate
18	Technical Services	Rooiberg paving of internal streets by 30 June 2025	1 Km of internal street paved in Rooiberg by set date	R 12 673 664.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	MIG	1km of internal street paved in Rooiberg by 30 June 2025	0 km of internal street paved in Rooiberg by 30 June 2025(The contract or has not established site by thirty by 30 June 2025)	Not Achieved	The project was on hold to allow misa to conduct technical assessments on the project.	The contractor has been requested to accelerate the work on site	Progress report.	Technical Services

R ef	Direct orate	Project Name	KPI	Budget	IDP Objective	Municip al KPA	Baseli ne	Bud get source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Direct orate
19	Technical Services	Upgrading of internal streets at Regorogile Ext 8	2 Km of internal street in Regorogile ext eight upgraded by 30 June 2025	R20.583,744.90	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	MIG	2 Km of sub layer completed by 30 June 2025	0 km sub-base layer completed by June 2025(The contract or has been appointed and has started with site clearing and excavation on site by 30 June 2025)	Not Achieved	Delayed SCM processes	contractor fast track the progress on site	Progress Report	Technical Services

Ref	Directorate	Project Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
20	Technical Services	Upgrading of internal streets at Skeirlik	1.78 Km of internal streets to be upgraded at skierlik by 30 June 2025	R 2 991 741, 10	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	1.78 Km of base layer was upgraded by 30 June 2024	MIG	1.78km internal streets to be upgraded at skierlik by 30 June 2025	1,78km road surfaced by 30 June 2025 but the Paving was not completed	Not Achieved	Delayed completion of the project due to heavy rainfall	Contractor to fast-track progress on site	Completion certificate	Technical Services

Ref	Directorate	Project Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
21	Community Services	Removal of illegal waste dumps	20 Number of illegal waste dumps removed by set date	500,000.00	To ensure quality services to community by improving current infrastructure to sustainable levels and promoting environmental management systems.	Basic Services & Infrastructure	New	TLM	20 Number of illegal waste dumps removed by 30 June 2025	17 Number of Illegal waste dumps removed by 30 June 2025	Not Achieved	lack of capturing all recorded illegal waste	to ensure that all illegal waste dumps are recorded and pictures taken as when removed	Pictures before and after	Community Services

MMM. KPA 3: ECONOMIC DEVELOPMENT

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
22	LED	LED forums	Number of LED Forum meetings held by set date	Operational	To create a conducive environment for sustainable local economic development	Economic Development	New Project	TLM	Hold 4 LED Forum meetings by 30 June 2025	No LED Forum meeting held	Not Achieved	Low Attendance	Requested guidance from the District Municipality	Invitations/ Attendance registers Minutes	PED

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
23	LED	SMME Support and township economy regeneration	Number of business skills Trainings /works hops facilitated by set date	Operational	To create a conducive environment for sustainable local economic development	Economic Development	New Project	TLM	Facilitate four business skills Trainings /works hops by 30 June 2025	No Facilitate business skills Trainings /works hops	Not Achieved	Our facilities have deteriorated we struggle to host some communities	Renovation of facilities	Invitations/Attendance registers	PED
24	LED	SMME Support and township economy regeneration	Percentage of street trading/hawker's permits issued by set date	Operational	To create a conducive environment for sustainable local economic development	Economic Development	New Project	TLM	100% of street trading/hawker's permits issued by 30 June 2025	100% of street trading/hawker's permits issued by 30 June 2025	Achieved	None	None	Copies of permits and receipts	PED

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
25	LED	Business Registration Certificates	Percentage Business registration applications received, evaluated processed and approved by set date	Operational	To create conducive environment for sustainable local economic development	Economic Development	New Project	TLM	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 June 2025	Achieved	None	None	Business registration Certificates	PED

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
26	LED	Promotion and Marketing of tourism	Number of Identification and support of Tourism initiatives by set date	Operational	To create conducive environment for sustainable local economic development	Economic Development	New Project	TLM	4 Tourism initiatives held by 30 June 2025	4 Tourism initiatives held by 30 June 2025	Achieved	None	None	Invitations/ Attendance registers Minutes	PED

NNN. KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
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KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
27	FV	Section 71 reports	Number of section 71 reports submitted by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	Submitted 12 MFMA section 71 reports submitted to the mayor by no later 10 days after End of each month.	TLM	12 MFMA section 71 reports submitted to the mayor no later than 10 days after end of each month	12 MFMA section 71 reports submitted to the mayor no later than 10 days after end of each month	Achieved	None	None	Section 71 reports and proof of submission	BTO

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
28	FV	Revenue Management	Percentage maintenance of debtor's collection Rate (consumer cash collected) by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	Ninety percent of debtors' collection Rate (consumer cash collected) by the 30 June 2025	TLM	Collect 90% of debtors' collection rate (consumer cash collected) by 30 June 2025	Fifty-five percent of debtors' collection Rate (consumer cash collected) by 30 June 2025	Not Achieved	Fifty-five percent of debtors' collection Rate (consumer cash collected) by 30 June 2025	Due to nonpayment culture by residents	Quarterly Report	BTO

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
29	FV	Supply chain Management	Number of reports on implementation of SCM policy compiled and submitted to Council by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	4x SCM report submitted by 30 June 2025	TLM	Submit 4 X SCM reports by 30 June 2025	Submitted 4SCM reports by 30 June 2025	Achieved	None	None	Reports with Council resolutions	BTO
30	FV	Budget and Treasury	Number of Bank reconciliation registers prepared by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	New Projects	TLM	12 Bank reconciliation registers prepared by 30 June 2025	12 Bank reconciliation registers prepared by 30 June 2025	Achieved	None	None	Registers	BTO

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
31	FV	Budget and Treasury	Number of Investments reconciliation registers prepared by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	New Projects	TLM	12 Investments reconciliation registers prepared by 30 June 2025	12 Investments reconciliation registers prepared by 30 June 2025	Achieved	None	None	Registers	BTO
32	FV	Budget and Treasury	Number of Borrowings reconciliation registers prepared by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	New Projects	TLM	12 Borrowings reconciliation registers prepared by 30 June 2025	12 Borrowings reconciliation registers prepared by 30 June	Achieved	None	None	Reconciliation Registers	BTO

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
33	FV	Budget and Treasury	Number of Grant reconciliation register prepared by set date	Operational	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	New Projects	TLM	12 Grant reconciliation registers prepared by 30 June 2025	12 Grant reconciliation registers prepared by 30 June 2025	Achieved	None	None	Grant reconciliation Registers	BTO
34	FV	Budget and Treasury	Number of AFS submitted by set date	Opex	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	New Project	TLM	1 AFS submitted by 30 June 2025	1 AFS submitted by 30 June 2025	Achieved	None	None	AFS statement	BTO

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
35	FV	Section 52 reports submitted to the mayor	Number of section 52 reports submitted to the mayor within legislative timeframe by set date.	Opex	To ensure restoration of effective financial management, viability, and accountability	Financial Viability & Management	New Project	TLM	Four section 52 reports submitted to the mayor within legislative timeframe by 30 June 2025	Four section 52 reports submitted to the mayor within legislative timeframe by 30 June 2025	Achieved	None	None	Section 52 reports & council resolution	

000. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
36	SSS	Performance Management	Number of B2B reports compiled and submitted to CoGH STA by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	4 B2B reports compiled and submitted to CoGH STA	TLM	Compiled and submitted 4 X B2B reports to CoGH STA by 30 June 2025	4 B2B reports submitted to CoGH STA	Achieved	None	None	B2B reports & acknowledgment letter	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
37	SSS	Performance Management	Number of annual reports tabled to council by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New Project	TLM	One annual report tabled to council by June 2025	One annual report tabled to council	Achieved	None	None	Annual report & council resolution	Strategic Support Services
38	SSS	Performance Management	Number of adjusted SDBIP by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New Project	TLM	1 Adjusted SDBIP finalized June 2025	1SDBIP signed by the mayor within 28 days after the approval of budget and the IDP	Achieved	None	None	Adjusted SDBIP & council resolution	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
39	SSS	Performance Management	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1	TLM	1 Approved SDBIP	1 SDBIP signed by the mayor within 28 days after the approval of budget and the IDP	Achieved	None	None	Signed and dated SDBIP	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
40	SSS	Performance Management	Number of Annual Performance Report submitted to auditor general by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1	TLM	1 Annual Performance Report	1 Annual Performance Report submitted to auditor general	Achieved	None	None	Signed APR and Acknowledgment of receipt by AG	Strategic Support Services
41	SSS	Performance Management	Percentage of performance assessments performed by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New project	TLM	100% or all employee Performance assessment/ appraisal completed	No employee Performance assessment/ appraisals completed	Not Achieved	Nonfunctional of LL Non-PMS policy and framework	Appointing councillors to sit on LLF Review PMS policy and submit to council for	Copies of dated and signed Assessment Plans	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
													approval		
42	SSS	Performance Management	Number of Quarterly Performance Reports submitted to Audit Committee per quarter by set	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	4	TLM	4 Quarterly Performance Reports	4 Quarterly Performance Reports submitted	Achieved	None	None	Signed quarterly reports submitted to Audit Committee	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
			date												

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
43	SSS	Performance Management	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1	TLM	1 Mid-Year Performance Report	1 Section 72 (mid-year performance report) submitted to Municipal manager by the 25th of January 2025	Achieved	None	None	Council resolution, Mid-Year Report.	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
44	SSS	Performance Management	Percentage of Performance agreements signed in departments per annum by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New Project	TLM	100% of Performance agreements signed in departments per annum by 30 June 2025	100% of Performance agreements signed in departments per annum by 30 June 2025	Achieved	None	None	Copy of signed Performance Agreements	Strategic Support Services
45	SSS	Good governance	Number of oversight reports submitted by MPAC by set date	Opex	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New Project	TLM	One oversight report submitted by MPAC by June 2025	One oversight report submitted by MPAC	Achieved	None	None	Oversight report and council resolution	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
46	SSS	Integrated Development plan	Number of IDP representative forums held by set date	259,998.00	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	Four rep forums held by 30 June 2024	TLM	4 x IDP representative forums held by 30 June 2025	4 x IDP representative forums held	Achieved	None	None	Signed attendance register and Minutes of the Meetings	Strategic Support Services
47	SSS	Integrated Development plan	Number of municipal Imbizo held by the mayor	R200 000.00	Strengthen public engagement	Good Governance & Public Participation	New Project	TLM	1 municipal Imbizo held	No Municipal Imbizo held	Not Achieved	No event was held	Refer to next financial year	Invitations, Agenda and Attendance Registers	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
48	SSS	Integrated Development plan	Rounds of IDP public participation meeting held	R200 000.00	Strengthen public engagement	Good Governance & Public Participation	1	TLM	2 Rounds of IDP public participation meeting held	2 Rounds of IDP public participation meetings held	Achieved	None	None	Invitations, Agenda and Attendance Registers	Strategic Support Services
49	SSS	Integrated Development plan	Percentage of IDP credibility by MEC in financial year by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	100 % high rating	TLM	100% high rating	100% high rating	Achieved	None	None	Assessment report	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
50	SSS	Integrated Development plan	Number of IDP/ Budget /PMS Process Plan adopted by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	IDP/Budget/PMS Process Plan 2023/24	TLM	1 IDP/Budget/PMS Process Plan	1 IDP/Budget/PMS Process Plan submitted	Achieved	None	None	IDP/Budget/PMS Process Plan Council Resolution	Strategic Support Services
51	SSS	Integrated Development plan	Number of drafts IDP tabled to Council by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1 x Draft IDP 2023/24	TLM	1x Draft IDP	1x Draft IDP submitted	Achieved	None	None	Draft IDP document Council resolution	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
52	SSS	Integrated Development plan	Number of final IDP approved and adopted in Council by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1 IDP 2023/24	TLM	1IDP document submitted to Council by 30 June 2025	1IDP document submitted to Council	Achieved	None	None	IDP document Council resolution	Strategic Support Services
53	SSS		Number of strategic planning sessions conducted by set date	R250 000	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1 x	TLM	1 x strategic planning session conducted by 30 June 2025	1 x strategic planning session conducted	Achieved	None	None	Invitations, Agenda and Attendance Registers	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
54	SSS	Communication	Number of website updates conducted by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New Project	TLM	Eight website updates conducted by 30 June 2025	Eight website updates conducted	Achieved	None	None	Copies of website updates and pictures	Strategic Support Services
55	SSS	Communication	Number of Communication Strategy reviewed	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1 Communication Strategy	TLM	1 Communication Strategy reviewed	No Communication Strategy reviewed	Not Achieved	Previous council did not review it	Has been refer to council to review ed	Communication Strategy and Council resolution	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
56	SSS	Communication	Percentage of required legislated publications published on municipal website from each directorate as per Sec.75 of MFMA by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	New Project	TLM	100% publications	100% of legislated publications published on municipal website by 30 June 2025	Achieved	None	None	Calendar of Legislated Publications, Screenshots of Reports Published	Strategic Support Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
57	SSS	Public Participation	Number of HIV/AIDS campaigns held	R250 000	Strengthen public engagement	Good Governance & Public Participation	New Project	TLM	1 XHIV/AIDS campaigns held by 30 June 2025	0 HIV/AIDS campaigns held by 30 June 2025	Not Achieved	Due to by elections held in these quarter	The event will be held next FY	Invitations, Agenda and Attendance Registers	Strategic Support Services
58	GG	Internal Audit	Number of Audit Committee meetings held by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	4 X Audit Committee meetings held by 30 June 2025	TLM	Hold 4 X Audit committee meetings by 30 June 2025	No audit committee meeting held	Not Achieved	Term of Audit committee lapsed	Appointing new audit committee members	Signed attendance register and minutes	MM

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
59	GG	Internal Audit	Number of Internal Audit charter reviewed by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	1 x internal Audit charter reviewed by 30 June 2025	TLM	1 x internal Audit charter reviewed by 30 September 2024	No internal Audit charter reviewed	Not Achieved	Term of Audit committee lapsed	Appointing new audit committee members	Copy of internal audit charter and minutes	MM
60	GG	Internal Audit	Number of audit committee reports tabled to Council by set date	Operational	Ensure that there are functional and accountable governance and management structures		4 Audit committee reports tabled to Council by 30 June 2025	TLM	Table 4 audit committee reports to Council by 30 June 2025	No audit committee reports submitted to Council	Not Achieved	Term of Audit committee lapsed	Appointing new audit committee members	Audit reports & Council resolution	MM

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
61	GG	Risk	Number of strategic risk management registers reviewed by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance & Public Participation	One strategic Risk Register reviewed by 30 June 2025	TLM	Review one strategic Risk Register by 30 June 2025	No strategic Risk Register Reviewed	Not Achieved	Term of Audit committee lapsed	Appointing new audit committee members	Reviewed strategic risk register & attendance register	MM
62	GG	Risk	Number of risk committee meetings facilitated and held by set date	Operational	Ensure that there are functional and accountable governance and management structures	Good Governance and Public Participation	4x Risk Management meetings held by June 2025	TLM	4x Risk Management Meetings to be held June 2025	No Risk Management Meeting held by 30 June 2025	Not Achieved	Term of Audit committee lapsed	Appointing new audit committee members	Signed Attendance Registers and minutes.	MM

PPP. KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
63	MTOD	Human resources (Labour resources)	Number of LLF meetings convened by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	4x LLF meetings convened by 30 June 2023	TLM	Convene 4x LLF meetings by 30 June 2025	NoLLF x Meeting held	Not Achieved	The meeting was not conducted	Schedule another and encourage councillors to attend	Signed attendance register and minutes	Corporate Services
64	MTOD	Human resources (Labour resources)	Number of organograms reviewed and approved by council by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	One times organogram reviewed and approved by council by 30 June 2023	TLM	Review and approve one times organogram by 30 June 2025	1 Review and one times organogram submitted	Achieved	None	None	Approved Organogram with council resolution	Corporate Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
65	MTOD	Human resources (Labour resources)	Number of ICT steering committee meetings held by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	4x ICT steering meetings held by 30 June 2023	TLM	Hold 4 x ICT steering committee meetings by 30 June 2025	No ICT steering committee meeting held	Not Achieved	Term of Audit committee lapsed	Appointment of the new ICT chairperson	Agenda, signed attendance register and Minutes	Corporate Services
66	MTOD	Human resources (Labour resources)	Number of council meetings convened by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	4 x council meetings convened by 30 June 2023	TLM	Convene 4 x council meetings by 30 June 2025	Convene 4 x council meetings	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
67	MTOD	Human resource	Number of OHS Departmental Meetings held by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	12 Departmental Meetings held held.30 June 2022	TLM	12 Departmental Meetings held held.30 June 2025	12 OHS Departmental Meetings held	Achieved	None	None	Attendance Registers and Agenda	Corporate Services
68	MTOD	(Labour resources)	Number of OHS Workplace Inspections conducted by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	8 OHS Workplace Inspections by 30 June 2023	TLM	8 OHS Workplace Inspections conducted by 30 June 2025	8 OHS Workplace Inspections conducted	Achieved	None	None	Inspection report	Corporate Services

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
69	MTOD	Human resource	Number of Wellness Awareness Workshops held by set date	Operational	To achieve a well transformed and integrated organization	Transformation & Organizational Development	8 OHS Wellness awareness Workshops held by 30 June 2023	TLM	8 OHS Wellness awareness Workshops held by 30 June 2025	8 OHS Wellness awareness Workshops held	Achieved	None	None	Attendance registers	Corporate Services
70	MTOD	Council support	Percentage of councillors who have declared their financial interest by set date	Opex	To achieve a well transformed and integrated organization	Transformation & Organizational Development	New project	TLM	100%	100% of councillors who have declared their financial interest	Achieved	None	None	Declarations forms	Corporate

KPI Number	Ref	Target Name	KPI	Budget	IDP Objective	Municipal KPA	Baseline	Budget Source	Annual Target	Annual Actual Performance	Annual Actual Performance (Achieved/ Not Achieved)	Challenges	Mitigation	POE	Directorate
71		Human resources	Number of new / reviewed policies by set date	Opex	To achieve a well transformed and integrated organization	Transformation & Organizational Development	New project	TLM	Number of new / reviewed policies by	Five new / reviewed policies	Achieved	None	None	Policies	Corporate

QQQ. PERFORMANCE OF SERVICE PROVIDERS FOR 2024/2025

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

RRR. SERVICE PROVIDERS RATING COMPARISON 2023 / 2024 VS 2024 / 2025

No.	Company Name	Contract Task Title	2023/2024 Annual Rating	2024/2025 Annual Rating	2024/2025 Performance Comments
1	Iceberg Trading	Upgrading of Bulk Water Pipeline Between Thabazimbi Pump Station And ThabazimbiY-Piece	2	2	The contractor has terminated his services
2	Balo Holdings (Pty) Ltd	Northam Ext 5 Paving of internal streets (Ward 7)	3	N/A	N/A
3	Mafunzwani Construction	Northam upgrading of water reticulation (Ward 7,8)	2	N/A	N/A
4	Baagishani Projects	Regorogile upgrading of water network (Ward 9,10)	2	N/A	N/A
5	Morwamogale Trading Enterprise cc	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	2	N/A	N/A
6	NSK Electrical JV Ftech Services	Construction of Smashblock 132/22Kva 20 MVA Substation	2	N/A	N/A

No.	Company Name	Contract Task Title	2023/2024 Annual Rating	2024/2025 Annual Rating	2024/2025 Performance Comments
7	Tarcon Project PTY(LTD)	Regorogile Paving of internal street	1	N/A	N/A
8	Tarcon Project PTY (LTD)	Rooiberg paving of internal streets	1	N/A	The contractor has been appointed on 14 June 2025
9	MESMajor Projects PTY (LTD)JV Avenir Civil Construction (PTY)(LTD)	Regorogile ext 8 Paving of internal street	1	N/A	The contractor has been appointed on the 17 June 2025
10	Iceberg Trading	Paving of skierlik bus route	1	2	Contractor to fast-track progress on site
11					

33. CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

34. 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 to create a conducive working environment for all employees. Considering the context of the Organisational Structure, it puts an obligation on the Municipality to be performance- orientated and to focus on the objectives of local government. A structure that is operational and effective is needed to mandate the operations of the Municipality.

SSS. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES			
Description	Filled Positions No.	Approved Posts	Vacancies No.
Waste and Sanitation	45	103	59
Electricity	18	27	9
Office of MM	21	32	11
Roads and Storm water	34	49	15
Finance	36	54	40
Planning	10	13	3
Local Economic Development	3	6	3
Community & Social Services	42	56	14
Environmental Protection	56	91	35
Corporate Policy Officers & others	35	43	8
TOTAL	320	517	197

SECTION 57 MANAGERS			
Designation	Filled Positions	Approved Positions	Vacant Positions
Municipal Manager	1	1	0
Chief Financial Officer	0	1	1
Other Section 57 Managers	0	4	4
TOTAL	1	6	5

TTT. 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 to recruit, develop and retain a diversified workforce; Disabled people are not adequately catered within the Municipality. Whilst there are Organisations representing disabled people, the reality that faces Thabazimbi Municipality is that disabled people are not integrated into the Municipality's implementation plan. This has led to low employment opportunities for disabled people within the Municipality. A survey must be conducted by the Municipality to develop the Disability Plan. The Municipality needs to facilitate this process through the implementation of the Disability Plan for the purpose of being able to address the issue of disabilities.

35. COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

The Municipal Systems Act (MSA) of two thousand 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 is 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 in managing the performance of all Departments. Quarterly assessments were, however, not fully disability and employment equity.

UUU. Policies

POLICY NO.	POLICY NAME	DATE TO COUNCIL	APPROVED/ NOT APPROVED
HR1	ACTING ALLOWANCE POLICY	04/12/2019	Yes
HR2	ATTENDANCE AND PUNCTUALITY POLICY	21/01/2019	Yes
HR3	LONG SERVICE POLICY	21/09/2021	Yes
HR4	CELL PHONE POLICY	2017/08/22	Yes
HR5	DRESS CODE POLICY	21/01/2019	Yes
HR6	EAP POLICY	21/01/2019	Yes
HR7	EMPLOYMENT EQUITY POLICY	21/01/2019	Yes
HR8	EMPLOYMENT PRACTICE POLICY	21/01/2019	Yes
HR9	INTERNAL TRANSFER POLICY	29/09/2021	Yes
HR12	LEAVE POLICY	04/12/2019	Yes
HR13	DANGER ALLOWANCE POLICY	31/05/2021	Yes
HR14	SUBSISTENCE AND TRAVELLING POLICY	2017/08/22	Yes
HR15	OVERTIME POLICY	21/01/2019	Yes
HR17	SEXUAL HARASSMENT POLICY	21/01/2019	Yes
HR18	STANDBY ALLOWANCE POLICY	21/01/2019	Yes

VVV. INJURIES,

WWW. SICKNESS AND SUSPENSION

Item	2023/2024 Report
Injuries	0
Sickness	220
Suspension	17

36. 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 can deliver on the allocated responsibilities.

XXX. 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.

37. COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

YYY. EMPLOYEE EXPENDITURE

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

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure	% of total expenditure (total expenditure as of 30 June 2025 - R 602 069 248)
councillors	10 236 408.00	5.80%	1.80%
Section 57 Managers	2 584 583.00	1.50%	0.40%
Other employees	162 473 884.00	92.70%	29.30%
Total employees' expenditure	175 153 337.00	100%	31.50%

38. CHAPTER 5: FINANCIAL PERFORMANCE

39. COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

ZZZ. ASSET MANAGEMENT

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

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

AAAA. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

40. COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

CAPITAL GRANTS	2024/2025
MIG	R 38,157,000.00
INEP	R0.00
WSIG	R 67,224,000.00
Total	R 105,381,000.00

BBBB. LIST OF CAPITAL PROJECTS

Project Name	2024/25 Budget (R)
MIG	
Rooiberg Paving of Internal Street	12,673,664.00
Regorogile Ext 8 Paving of Internal Streets	20,583,744.90
Skierlik Paving of bus Route	2,991,741.10
Project Management Unit Fees (5% of MIG Grant)	1,907,850.00
TOTAL	38,157,000.00
WSIG (6B)	
Construction of VIP TOILETS In Meriting, Skierlik and Rooiberg	4,000,000.00
Upgrading of Bulk Water Pipeline Between Thabazimbi Pumpstation & Thabazimbi Y Piece	16,000,000.00
Refurbishment of Thabazimbi WWTW	12,000,000.00
Upgrading of Thabazimbi pump station	8,000,000.00
Upgrading of Rooiberg bulk pipeline	6,224,000.00
Upgrading of bulk water supply and construction of 3mg concrete reservoir at Regorogile Ext 8	4,000,000.00
Upgrading Raphuthi bulk water supply	4,000,000.00
Upgrading of Raphuthi sewer ponds and construction Raphuthi sewer reticulation	4,000,000.00
Installation of standby generators	4,000,000.00
Installation of smart meters	5,000,000.00
TOTAL	67,224,000.00

41. COMPONENT D: OTHER FINANCIAL MATTERS

CCCC. SUPPLY CHAIN MANAGEMENT

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

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

DDDD. GRAP COMPLIANCE

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