

THABAZIMBI LOCAL MUNICIPALITY

ANNUAL REPORT FOR 2020/2021 FINANCIAL YEAR



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ABBREVIATIONS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
NKPA	National Key Performance Areas
KPA	Key Performance Areas
KPI	Key Performance Indicators
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Thabazimbi Local Municipality
DEA	Department of Environmental Affairs
LED	Local Economic Development
DWA	Department of Water Affairs
VIP	Ventilated Improved Pit
WWTW	Waste Water Treatment Works
EIA	Environmental Impact Assessment
LEDET	Limpopo Economic Development, Environment and Tourism
CDB	Central Business District

SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
AG	Auditor General
RMC	Risk Management Committee
AC	Audit Committee
PAC	Performance Audit Committee
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
LGSETA	Local Government Sector Education Training Authority
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
OHS	Occupational Health Safety
LFF	Local Labour Forum
IGR	Intergovernmental Relations
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant

MWIG	Municipal Water Infrastructure Grant
PMU	Project Management Grant
CCTV	Closed-Circuit Television
CSS	Community and Social Services
TSS	Technical Services
CS	Corporate Services
PED	Planning and Economic Development
BTO	Budget and Treasury Office
FY	Financial Year

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

The last few months presented a very challenging, yet revealing experience for me as Mayor and the rest of Council as we engaged with stakeholders, to whom we represent on the issues and services that matter to both you and us. I travelled across the entire Municipality affording me an opportunity to view the impact and difference we made as collective also getting your view on what works for you and whether our level of service is acceptable. Indeed the past year has not been easy, though I can safely say that we are slowly turning this ship around.

I am thus grateful for your openness and the positive spirit with which you embraced and engaged this consultation phase, during our integrated planning process. I am very aware of the numerous challenges we face ranging from differing levels of living conditions; informed by limited opportunities within both the public and private sectors, which we are definitely redressing.

Our direct consultation with you formed the foundation for our Five-year plan. The focus of our current IDP together links strongly to our Provincial Growth and Development Strategy as well as our National Development Plan for better-coordinated and integrated development planning in collaboration with all neighbouring municipalities, sector departments and national departments rendering services within the Thabazimbi Local Municipality area.

An imperative that remains is to mobilize required resources and skills in critical areas to enable us to deliver the best available services to all areas of community be made available at the ideal time when opportunities present in our municipality. Though as government we are not directly responsible for the creation of jobs, we have the responsibility to create a conducive environment and conditions as we are seriously on that path with the review of our Local Economic Development Strategy that in all certainty create a more structured and coordinated economic environment.

Together with all relevant role-players, we will thus also focus on developing a Tourism Plan for the entire municipal area to create more and better opportunities for our local community.

The Management with the full blessing of Council is taking bold steps to improve our revenue collection, in partnership with Provincial Treasury we are in the process of ensuring all government officials owning property in the Thabazimbi Local Municipality area own up to that ownership-responsibility of paying for all services they receive.

We are now collectively taking responsibility for creating better-integrated communities, and that responsibility stretches across sectors with which we are forming lasting relationships to redress social and economic imbalances by providing opportunities for all concerned.

Our new Municipal Manager's visionary active leadership and the new management team has assisted this municipality in averting potential crises and his rare strong managerial qualities on future planning harnesses the limited resources with limited capacity towards realizing better services through innovative ways.

This year presents challenging yet exciting opportunity for us all to create a better life in partnership with you as I introduce this plan in your benefit.

I look forward to the year in planning, knowing that together we will create a better life for all.

TOGETHER LET'S MOVE THABAZIMBI FORWARD!!!

Cllr. John Michael Fischer

Mayor of Thabazimbi Local Municipality

COMPONENT B: EXECUTIVE SUMMARY

1.1 Municipal Manager's Overview

The IDP 2017/18- 2021/22 (IDP 2020/21 Review), as the strategic planning instrument that guides development planning in a municipal area remains significant for Thabazimbi Local Municipality's Development Agenda. The IDP 2017/18- 2021/22(IDP 2020/21 Review) endeavours to reflect the priorities of Council which are informed by the needs of its citizens.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the municipality an opportunity to review its past experiences and successes to re-configure its strategies in order to address previous challenges.

As the municipal administration, it is our responsibility to make things happen as we have an obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalizing outstanding policies and by-laws to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilized economically, efficiently, and effectively. Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organizational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/ areas, rapidly responding to matters that require urgent intervention i.e., the Eskom and water debt, water quality challenges, decaying infrastructure, handling of public enquiries, public participation/consultation and complaints etc.

The 2017/18- 2021/22 IDP (IDP 2020/21 Review) directs us to be true to the provisions in the preamble of our constitution and ensure that as a management collective we will leave no stone unturned in order to establish Thabazimbi Local Municipality as *"To be leading Municipality offering quality services in the most Economic, Affordable Equitable and sustainable manner"*

LG TLOUBATLA

Acting Municipal Manager

1.2 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

Thabazimbi Local Municipality is one of the six Local Municipalities within Waterberg District and it constitutes a total area of approximately 986 264. It is a home to 84 887 population which grows at a rate of 2.63% per annum. It is located in the South-western part of the Limpopo Province and has Botswana as its international neighbour and a mere two (2) hour drive from Tshwane. Thabazimbi is known as “mountain of iron” which is the Tswana name for this peaceful productive town, referring to the highly lucrative iron ore reef first discovered in the Municipality in 1919. The Municipality has Marakele National Park, which is a subsidiary of National Parks Board, and in the same standard as the Kruger National Park and Mapungubwe. The game lodges scattered around the area help to promote environmental sustainability.

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

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

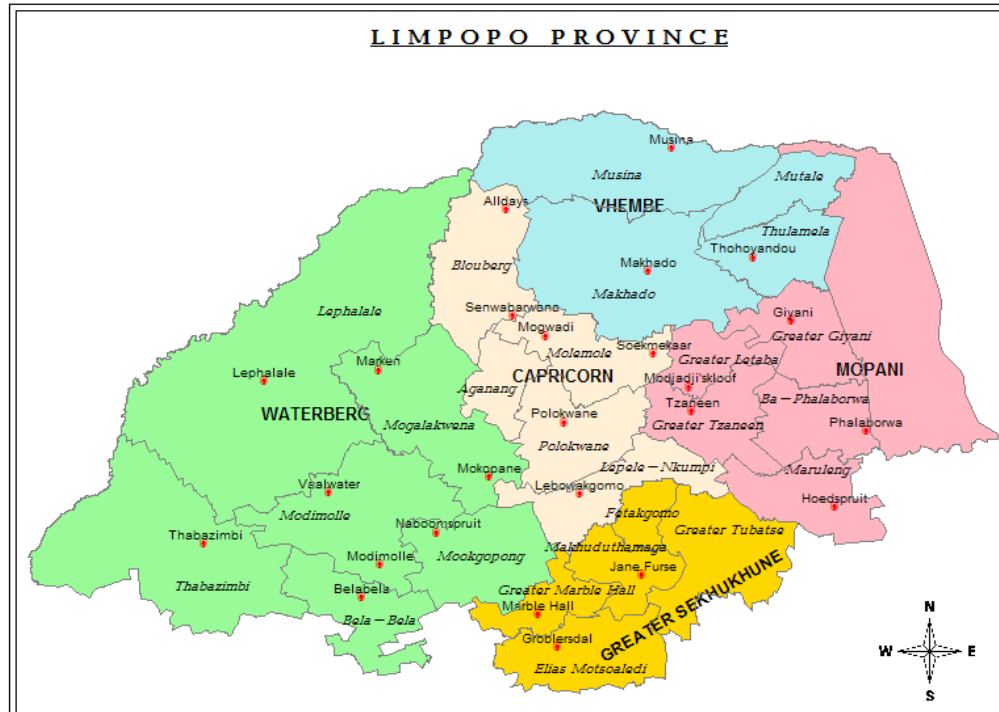
STRATEGIC CONTEXT

Thabazimbi Local Municipality seeks to be “the leading Municipality offering services in the most economic, affordable, equitable and sustainable manner”. This vision is in line with National Development Plan and Limpopo Development Plan. It is aimed to be achieved through promoting, co-coordinating, implementing and ensuring the financial and environmentally sustainable growth and development of Thabazimbi with a diversified and viable economy that provides an environment and services that benefit all.

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

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

This Annual Report for the financial year 2016/17 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.



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

Thabazimbi	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	2 438	2 325	4 763	3 359	3 515	6 874	4 004	4 058	8 062
5 - 9	2 450	2 414	4 864	2 720	2 682	5 402	2 693	2 607	5 300
10 - 14	2 406	2 169	4 575	2 454	2 332	4 786	2 327	2 290	4 618
15 - 19	1 913	1 940	3 853	2 406	2 502	4 908	2 532	2 478	5 010
20 - 24	2 596	2 032	4 628	2 953	3 022	5 975	5 391	3 792	9 184

25 - 29	3 873	2 241	6 114	3 367	3 566	6 933	7 296	4 447	11 743
30 - 34	4 668	2 260	6 928	3 340	3 260	6 600	6 285	3 566	9 851
35 - 39	5 075	1 878	6 962	3 691	3 026	6 717	4 974	2 968	7 942
40 - 44	3 609	1 479	5 088	3 703	2 275	5 978	3 615	2 570	6 185
45 - 49	2 461	983	3 444	2 503	1 627	4 130	3 650	2 198	5 848
50 - 54	1 491	715	2 209	1 768	966	2 734	3 032	1 621	4 652
55 - 59	1 130	533	1 663	1 051	658	1 709	1 935	1 039	2 975
60 - 64	641	432	1 073	694	456	1 150	827	631	1 458
65 - 69	412	336	748	395	259	654	446	396	842
70 - 74	256	187	443	251	209	460	296	238	534
75 - 79	172	131	303	140	125	265	142	160	302
80 - 84	84	73	157	67	73	140	101	114	216
85 +	78	104	182	52	63	115	87	80	167
Total	35 753	22 232	57 997	34 914	30 616	65 530	49 633	35 253	84 889

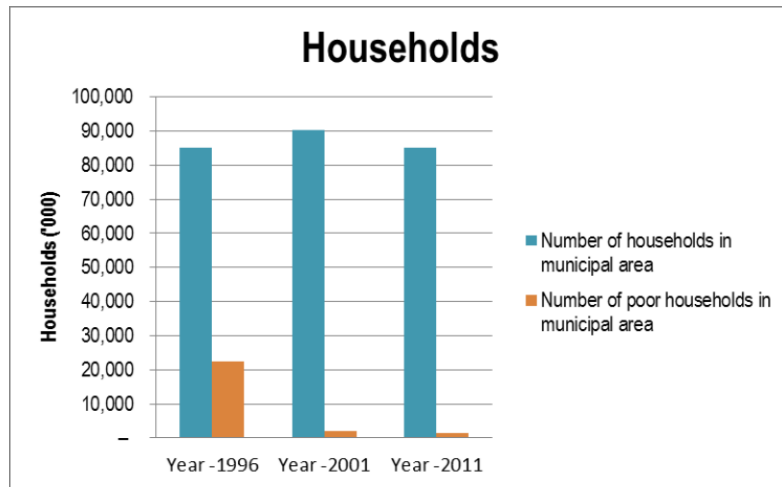
DISTRIBUTION OF THE POPULATION BY FUNCTIONAL AGE GROUP, SEX AND MUNICIPALITY – 1996, 2001 and 2011

Table5

Thabazimbi	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	2438	2325	4763	3359	3515	6874	4004	4058	8062
5-9	2450	2414	4864	2720	2682	5402	2693	2607	5300

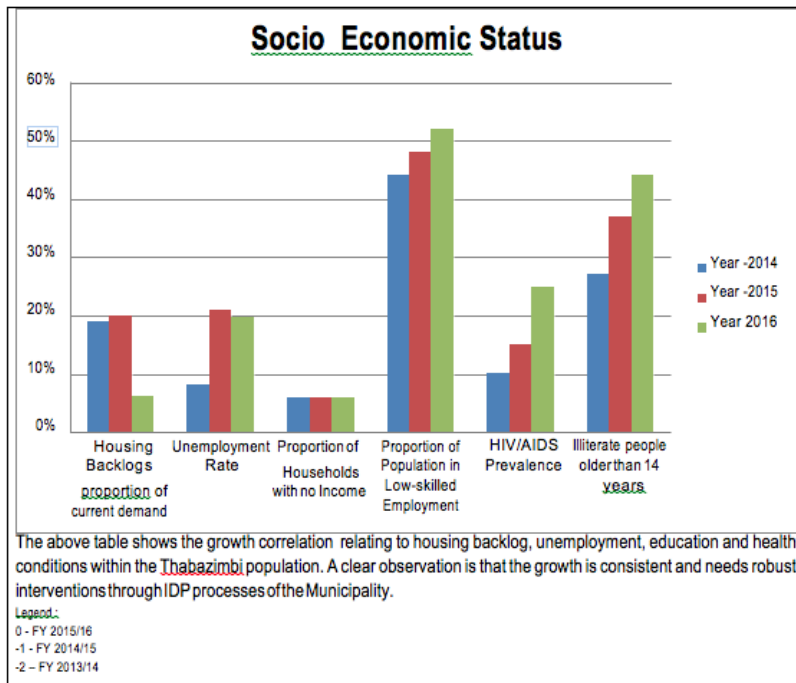
10-14	2406	2169	4575	2454	2332	4786	2327	2290	4618
15-19	1913	1940	3853	2406	2502	4908	2532	2478	5010
20-24	2596	2032	4628	2953	3022	5975	5391	3792	9184
25-29	3873	2241	6114	3367	3566	6933	7296	4447	11743
30-34	4668	2260	6928	3340	3260	6600	6285	3566	9851
35-39	5075	1878	6962	3691	3026	6717	4974	2968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

The above table shows a considerable number and growth of people between ages of 20 – 39 years, which is mostly a Youth group. This growth requires that the Municipality takes substantial efforts to identify and address challenges relating to this age group(s). One of the eminent factors threatening this age group(s) is the continuous unemployment growth.



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

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



Settlement Name	Classification	Estimated Pop 2011
Amandelbult	Rural	1 874
Dwaalboom	Urban	618
Farms Thabazimbi LM	Rural	22 487
Kromdraai Plots	Rural	1 990

Kwaggaslaagte (Kwaggasvlakte) Smallholdings	Rural	281
Leeupoort	Urban	2 500
Middeldrift	Rural	1 503
Northam	Urban	11 244
Raphuti	Rural	379
Regorogile	Urban	13117
Rooiberg	Urban	2155
Sentrum	Rural	75
Setaria	Rural	56
Smashblock	Rural	11,244
Spitskop Plots	Rural	296
Swartklip	Rural	3358
Swartkop (Zwartkop)	Rural	116

Thabazimbi	Urban	11 244
Total		84 536

1.3 SERVICE DELIVERY OVERVIEW

CAPITAL PROJECTS

Thabazimbi Local Municipality is a Water Services Authority (WSA) as well as a Water Services Provider (WSP). The Water Services Development Plan is in place and due for review. The Municipal capital projects, which are mostly related to water and sanitation, are basically funded through the Municipal Infrastructure Grant (MIG) 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. This led to the budget being adjusted downwards considerably during the financial year under review and the entire MIG programme being managed by Waterberg District on behalf of Thabazimbi Municipality

WATER AND SANITATION SERVICES PROVISION

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

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

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

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

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

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

The Municipality provides water to informal settlements as follows:

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

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

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

ELECTRICITY SERVICES PROVISION

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

ROADS AND STORM WATER SERVICES

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

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

The initial backlog of 56km of storm water to be upgraded was reduced to 54.8km (A total of 1,2km storm water was upgraded)

Remaining backlogs will be addressed through MIG funding

WASTE MANAGEMENT

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

The status of the land fill sites is as follows:

- Thabazimbi

The Municipality has a licensed landfill site in place which is not properly maintained.

- Northam

The Northam landfill site is full to capacity and this led to the Municipality to use a quarry for waste disposal. A closure and rehabilitation license for the quarry is in place and funded by the Department of Environmental Affairs. There is need for land in Northam for development of a land fill site.

- Rooiberg

The Municipality has a waste management license funded by Department of Environmental Affairs. This means that the existing land fill site is authorized and its proper development should be made.

The waste management challenges in the Municipality include:

- Illegal dumping
 - No adequate fleet to service the entire Municipality
 - Existing landfill sites not maintained.
 - No land for development of landfill site in Northam.
 - No skilled personnel for maintenance and operation of land fill sites
- Lack of awareness education regarding waste management and control

PROJECT MANAGEMENT UNIT (PMU)

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

1.4 ORGANIZATIONAL AND FINANCIAL HEALTH OVERVIEW

The Municipality is facing significant financial stress that commenced in the 2011 financial year. The profitability ratio shows us that the municipality is failing to break even on its main operations which are selling of electricity and water and other essential services. The liquidity and solvency position of the municipality is also hugely stressed as the financial commitments entered into by the municipality are beyond the municipal capacity to service them. The municipality will evaluate all the contracts entered into and find ways of terminating non-essential ones. These challenges have further affected the municipality's ability to adequately provide quality service delivery to the community. The tables below provide further evidence of the issues mentioned above.

COMMENT ON OPERATING RATIOS:

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

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

1.5 ORGANIZATIONAL DEVELOPMENT OVERVIEW

1.5.1 AUDITOR GENERAL REPORT

Improvement in relation to audit opinion;

The past three financial years the Municipality has been getting disclaimers but 2018/19 and 2019/2020 and 2020/21 financial year, the Municipality improved its opinion to qualifications

2015/16	2016/17	2017/18	2018/2019	2019/2020	2020/2021
Disclaimer	Disclaimer	Disclaimer	Qualification	Qualification	Qualification

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year Financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	July
4	Submit draft year Performance Report to Internal Audit and Auditor-General	
6	Audit/Performance committee considers draft Annual Performance Report of municipality	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Performance Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	January
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	

16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	
		<i>T 1.7.1</i>

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Political Governance

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

Political Decisions are the competency of the Municipal Council. Council ordinarily meets at least four (4) times a year and meets as per the approved schedule of meetings and other Council meetings are referred to as special Council sittings. EXCO and Portfolio Committees meet regularly and are effective. By laws are approved by Council but financial constraints cause delays in promulgating them.

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

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

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

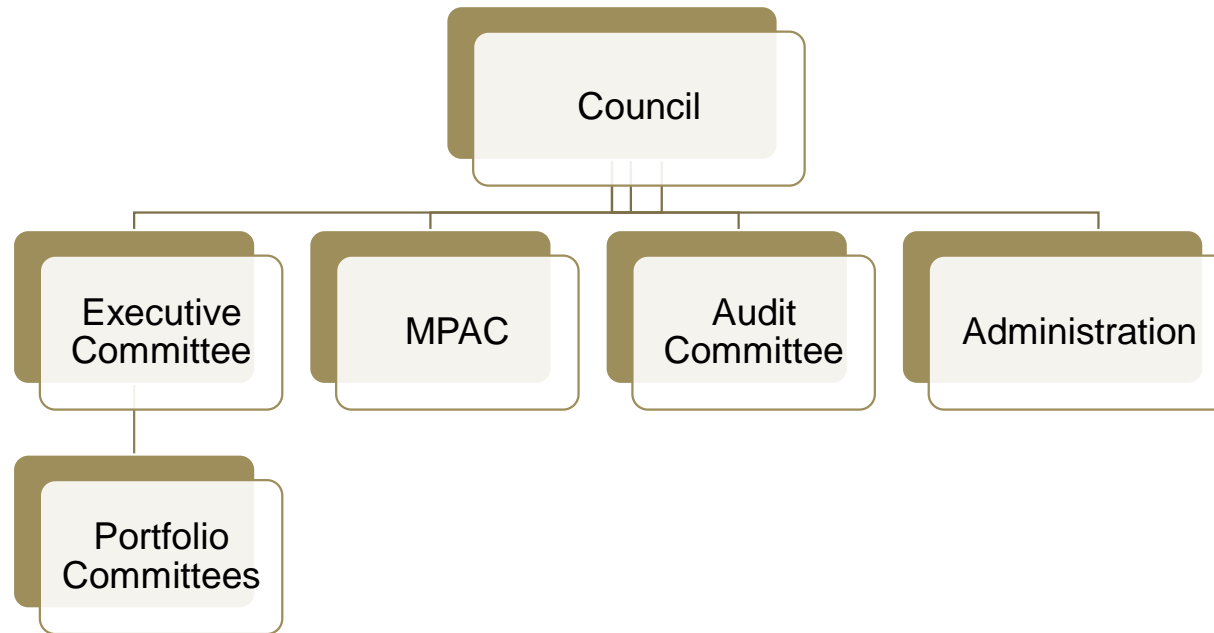
- Passing of by-laws
- Approval of budgets
- Imposition of rates taxes, levies and duties, and
- Raising of loans

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

- (a) Govern the local government affairs of the local community,
- (b) Exercise the Municipality's executive and legislative authority
- (c) Finance the affairs of the Municipality by:
 - (i) Charging fees for services and
 - (ii) Imposing surcharges on fees, rates on property and other taxes, levies and duties.

The Council should further:

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



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

Political structure

The Mayor Cllr. John Michael Fischer

Functions and powers: The Mayor of the Municipality:

- (a) presides at meetings of the Executive Committee;
- (b) performs the duties including ceremonial functions; and
- (c) exercises the powers delegated to the Mayor by the Council and Executive Committee (RSA, 1998:s49)
- (d) Tables in the municipal council a process plan outlining key deadlines for preparation, tabling and approval of IDP/Budget; (RSA MFMA 2003:s21(b);
- (e) Co-ordinates the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies and any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (RSA, MFMA 2003:s21(a);
- (f) Manages the drafting of the municipality's IDP (RSA, MSA 2000:s30(a) with effect from 1st July; and
Tables the Draft IDP/Budget to the municipal council for adoption (RSA, MSA 2000:s30(c) read with RSA MFMA 2003:s16

The Speaker: Cllr. T Hearne

Functions of the Speaker: The Speaker of the Municipality:

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

The Chief-Whip, Cllr. P Strydom

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

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

Executive Committee Members (EXCO)

The TLM is a category B municipality¹ with a collective executive system, combined with a ward participatory system. The Executive Committee is:

Cllr JM Fischer

Cllr DD Mampeule Cllr Makhubela

Cllr S Ndhlovu

Councillors

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

Political Decision Making

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

2.2 ADMINISTRATIVE GOVERNANCE

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

- The Following Values and Principles govern the Municipal Administration:
- A high standard of professional ethics
- Efficient, economic and effective use of resources
- A development orientation.
- Public participation in policy making
- Accountability
- Transparency by providing the Impartial, fair, equitable and unbiased services provision
- Responsiveness
- public with timely, accessible and accurate information

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

A Municipal Administration must enable it to:

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

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

Top Administrative Structure

TOP ADMINISTRATIVE STRUCTURE

ACTING MUNICIPAL MANAGER

MrLG Tloubatla

ACTINGCHIEF FINANCIAL OFFICER

Mr. Johannes Matlou

MANAGER: TECHNICAL SERVICES

Mr Billy Tlhabadira

MANAGER: CORPORATE SERVICES

MR JJ Van der Merwe

MANAGER: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Mrs. Lindiwe Makhaya

MANAGER: COMMUNITY & SOCIAL SERVICES (ACTING)

Mr SS Pilane

FUNCTIONS OF THE MUNICIPAL MANAGER:

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

FUNCTIONS OF THE CHIEF FINANCIAL OFFICER

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

FUNCTIONS OF CORPORATE SERVICES

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

FUNCTIONS OF THE TECHNICAL SERVICES

- Ensure adherence to Council Engineering standards
- Render Waste Management Services

- Provide Projected Management for implementation of infrastructure development
- Water and Waste Management
- Electro technical Management

FUNCTIONS OF PUBLIC SAFETY, SOCIAL AND COMMUNITY SERVICES

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

FUNCTIONS OF PLANNING AND ECONOMIC DEVELOPMENT

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

Alignment of Organogram and Powers & Functions

DEPARTMENT	SUB- FUNCTION	POWERS & FUNCTIONS
Technical Services	<ul style="list-style-type: none"> • Water and Sanitation Services • Basic Service Delivery • Public Works • Electricity and Workshop • Civil Work Services (Roads and Storm water) 	<ul style="list-style-type: none"> • Electricity Reticulation • Storm Water • Water (Potable) • Sanitation • Bulk Supply of Electricity • Bulk Water Supply • Bulk sewage purification and main sewage disposal • Municipal roads • Municipal Public Works
Community Services	<ul style="list-style-type: none"> • Community Services • Protection Services • Solid Waste 	<ul style="list-style-type: none"> • Trading Regulations • Billboards and the display of advertisements in public places • Control of public nuisance • Control of undertakings that sell liquor to the public • Fencing and fences • Noise Pollution • Street Trading • Traffic and Parking • Cemeteries and Crematoria • Fire-Fighting Services • Safety and Security • Municipal Transport Planning

Budget & Treasury	<ul style="list-style-type: none"> • Budget and Reporting • Income • Expenditure • Supply Chain and Asset Management 	<ul style="list-style-type: none"> • The imposition and collection of taxes, levies and duties as relate to the above functions or as may be assigned to the district municipality in terms of national legislation
Corporate Support & Shared Services	<ul style="list-style-type: none"> • Human Resource • Fleet Management • Information Technology • Administration and Council Support • Legal Services 	<ul style="list-style-type: none"> • By- Laws • Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.
Development and Planning	<ul style="list-style-type: none"> • Building Control • Town Planning • Local Economic Development 	<ul style="list-style-type: none"> • Building Regulations • Local Economic Development • Municipal Planning

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

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

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

POLITICAL IGR

Structures	Participants	Responsibilities
Premier's Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of intergovernmental relations (Provincial and Local government)
Mayor's Intergovernmental Forum	Executive Mayor/ Mayors Municipal managers	Co-ordination of intergovernmental relations (District and Local Municipalities)
District Speakers' Intergovernmental Forum	Speakers of the Local Municipalities and the District	Co-ordinate Public Participation processes in the Municipalities.

ADMINISTRATIVE IGR

Structures	Participants	Responsibilities
Municipal Managers' Forum	All Municipal Managers within the District	To discuss implementation of IDPs
Technical Committees	Sector Departments Municipal Senior Officials	Provide intergovernmental inputs into the works of clusters
Provincial Development Planning Forum	IDP Managers at District and Local Municipalities Development Planners from the Provincial Sector Departments Parastatals	Provide for a coherent intergovernmental planning Framework and alignment and integration of development plans in the province.
Provincial M & E Forum	Sector Departments M & E Specialists	Provide for a Provincial wide M & E framework for implementation of plans

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

Public Consultation	No. of meetings held
IDP Rep Forums	2
IDP Steering committee meeting	2
Ward Based public consultation	11
Total	15

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

2.5 IDP PARTICIPATION & ALIGNMENT

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

Table 3: IDP Participation and Alignment Criteria

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

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Risk management, as one of the key pillars of good governance, and it's a continuous process that enables constant improvements in strategy design and strategy implementation as well as the municipality's systems and operations. Council has an existing Risk Management policy and framework that enables management to proactively identify and respond to all significant risks that could impact on business objectives. TLM has developed risk register. Risk Management in the municipality is guided and monitored by various committees at council and administration level such as the MPAC, Risk Management Committee and the Audit Committee. The Municipality has appointed Risk officer as part of the reasonable steps taken to maintain an effective, efficient and transparent system of financial and general risk management.

The top risks of the municipality are:

Risk description	Effect	Internal control	Status
Poor revenue collection	Low cash flow	Enforcement of credit control and appointment of debt collector	Control not effective
Ageing infrastructure	Water and electricity losses Inability to provide adequate services	Implementation of master plan and maintenance plan	Control not effective
Lack of Policies and procedure manual. Promulgation of by-laws	Inadequate and ineffective control environment	Develop and approve policies and procedure manuals. Conduct workshop to employees regarding the implementation of policies	Control not effective
Unconducive environment for sustainable local economic development	high rate of unemployment and poverty; and unavailability of economic opportunities	resuscitation of LED forums and support and to local SMMEs	Control effective
No segregation of duties	Factious transaction	Segregation of duties	Control not effective
Mushrooming of informal settlement.	Rendering of service for free	Formalisation of informal settlements	Control not effective

2.7 ANTI-CORRUPTION & FRAUD

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

2.8 SUPPLY CHAIN MANAGEMENT

The Municipal Supply Chain Management Unit suffers human resources capacity and expertise. The Municipality has since appointed the Divisional Head. Capacitating the Unit with qualified and relevant personnel will aid with consistent compliance to procurement laws and regulations

2.9 BY-LAWS

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

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

2.10 WEBSITES

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

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's / 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	Yes
All service delivery agreements (Year 0)	Yes
All long-term borrowing contracts (Year 0)	Yes
All supply chain management contracts above a prescribed value (give value) for Year 0	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 made in Year 0	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes

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

COMPONENT A: BASIC SERVICES

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

3.2 Water and Sanitation Services Provision

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

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

The present allocation from the 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.

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

Basic services backlogs with regard to water and sanitation:

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

Pilanesberg bulk water supply scheme to augment future water requirements

Our request from the scheme (North of Pilanesberg) is 13 MI/d (9MI/d for Thabazimbi and 4MI/d for Northam) and this will be for domestic use. The funding required is approximately R250m from Regional Bulk Infrastructure Grant (RBIG). The total cost of the scheme is R439m. Construction is estimated to be completed in December 2019.

3.3 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.

3.4 Waste Management

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

The waste management challenges in the municipality include:

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

COMPONENT B: ROADS & TRANSPORT

3.5 Roads and Storm Water Services

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

3.6 Project Management Unit (PMU)

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

COMPONENT C: PLANNING AND DEVELOPMENT

3.7 PLANNING

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

3.8 LOCAL ECONOMIC DEVELOPMENT

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

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

▪ **HALLS**

AREA	COMMUNITY HALLS	SHOW GROUNDS
THABAZIMBI	Cinema Hall Library Hall Trollope Hall Ntswe- Tshipe	Agricultural / Landbougenootskap
NORTHAM	Community Hall	
REGOROGILE	2 Community Halls	
KROMDRAAI	Marula Hall	
DWAALBOOM		Agricultural Show ground
LEEUPOORT	Community Hall	
ROOIBERG	Community Hall	
AMANDELBULT MINE	Rethabile Community Hall	
NORTHAM PLATS MINE	2 Community Hall	
SWARTKLIP MINE	Community Hall	

3.10 CEMETERIES

The municipality is having a challenge in Regorogile regarding cemetery is almost full to its capacity while in Thabazimbi Town and Northam town cemeteries are still in good conditions .The Rooiberg is also still working and no challenges there.

3.11 Child Care, Aged Care, Social Programmes

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

MAYORAL OUTREACH

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

SPECIAL PROGRAMME

Legislative requirements

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

- Non-Profit Organization Act 71 of 1997

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

A survey must be conducted by Thabazimbi to develop the Disability Plan. Thabazimbi Local Municipality needs to facilitate this process through the implementation of the Disability Plan for the purposes of moving faster in resolving problems faced by disabled people. Children in the municipality also bear the brunt of disorganization. Thabazimbi Local Municipality should embark in the process of establishing a junior council which will be the pace setter for the development of the children's development framework that will promote the participation and consultation of children. As a sector plan, the Special Programmes Strategy sets the framework for the integration and mainstreaming of all the designated groups and needs to be developed. Funding needs to be availed for the implementation of the strategy through the integration of programmes and projects of all clusters and sector plans of Thabazimbi I Local Municipality.

CHALLENGES OF YOUTH, DISABILITY, WOMEN AND CHILDREN

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

COMPONENT E: ENVIRONMENTAL PROTECTION

3.12 Pollution Control

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and also services the mining residences and Marakele National Park and management of landfill sites in an attempt to mitigate.

COMPONENT F: HEALTH

3.13 Clinics

Service Norms and Standards (Health Centre Clinics and Hospital)

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

HEALTH FACILITIES

TYPE		TOTAL	WARDS												
			1	2	3	4	5	6	7	8	9	10	11	12	
Hospitals	Public	1	-	-	-	-	-	-	-	-	-	1	-	-	-
	Private	1	-	1	-	-	-	-	-	-	-	-	-	-	-
	Mines	3	-	-	-	-	1	1	-	-	-	-	-	1	-
Clinics		10	1	2	1	2	1	-	-	1	1	1	-	-	

Mobiles		3	1	1	-	-	-	-	-	1	-	-	-	-
GRAND TOTAL		18	2	5	1	2	2	1	0	2	1	1	1	0

3.14 Ambulance Services

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

3.15 Health Inspection

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

COMPONENT G: SPORTS & RECREATION

3.16 SPORTS AND RECREATION

SPORTS FACILITIES

Service Norms and Standards

- One(1) libraryserve10000households.
- OneClubper clubcodeper ward
- Onehubper ward
- Onerecreationalfacilityper ward
- OneArtsandcultureper municipality

TOWN	NUMBER / TYPE	LOCATION / FACILITIES / CONDITION
THABAZIMBI	3 Sports grounds	2 Municipal grounds that include rugby, cricket, bowls, squash, jukskei, basket ball, tennis
	1 Kumba ground	Swimming pool, gym
	2 School Sport Facilities	Hoerskool FrikkieMeyer Laerskool Thabazimbi
REGOROGILE	1 Sports ground	Poor condition, includes soccer, tennis, basket ball
	1 School Sport Facility	Mabogo – Pedi Secondary school
IPELEGENG	1 Sports ground	Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities
BEN ALBERTS NATURE RESERVE	Golf Course 18 holes golf course	Good Condition
NORTHAM	1 Sport Facilities	1 Comprehensive Secondary School I Northam Primary School 1 Community Sport Ground
SWARTKLIP	1 Soccer field 9 hole Golf course	Good Condition
AMANDELBULT/ RETABLE	1 Soccer field 9 hole Golf Course	Good Condition
DWAALBOOM	2 Sport Facilities	
GROENVLEISECONDARY SCHOOL	1 Sports ground	Tennis court, netball court and soccer fields need to be upgraded.
LEEUPOORT	Driving Range (golf course)	Good Condition
TOWN	NUMBER / TYPE	NAME/LOCATION / FACILITIES / CONDITION
THABAZIMBI	4 Active Public Open Spaces	Berg Boegoe Club
		MollieJordaanPark
		Areas along Rooikuispruit Children's Playground

COMPONENT H: CUMULATIVE 2019/20 FOURTH (4TH) QUARTER PERFORMANCE REPORT

The table below takes the above further and gives expansive content as well as finer details of the TLM's performance for the reporting year, 2019/20. In order to avoid and/or keep repetition to minimum, it is suggested that the table be read as a high level summary and tailored logic model of the methodological template and/or paradigm envisaged in the MFMA Circular 63 by the National Treasury (2012). It is held that material essence and main variables of this Circular are, in a certain form, and to a certain thematic content, entailed in the log frame presented below:



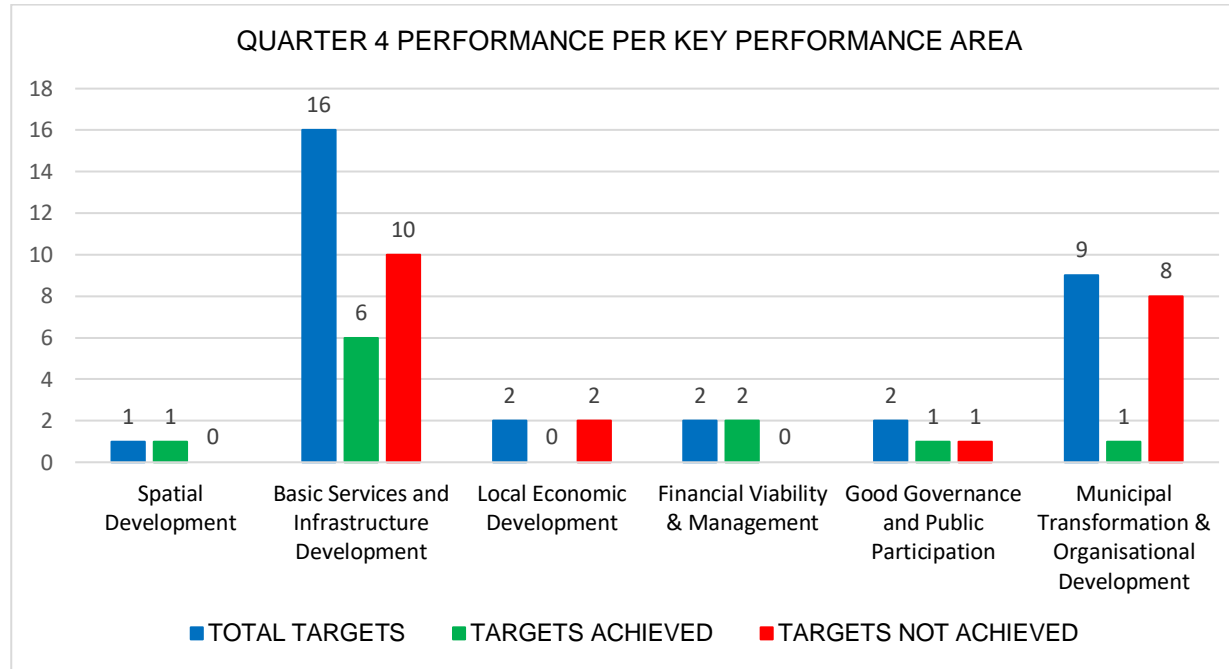
FOURTH QUARTER REPORT (SDBIP)
THABAZIMBI LOCAL MUNICIPALITY
2020/21

Quarter 4 Performance Analysis

The table below depicts performance per Key Performance Area for the 2020/21 quarter 4:

KEY PERFORMANCE AREAS (KPA)	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
Spatial Development	1	1	100%	0	0
Basic Services and Infrastructure Development	16	6	37,5%	10	62,5%
Local Economic Development	2	0	0%	2	100%
Financial Viability& Management	2	2	100%	0	0%
Good Governance and Public Participation	2	1	50%	1	50%
Municipal Transformation & Organisational Development	9	1	11%	8	89%
TOTAL	32	11	34%	21	66%

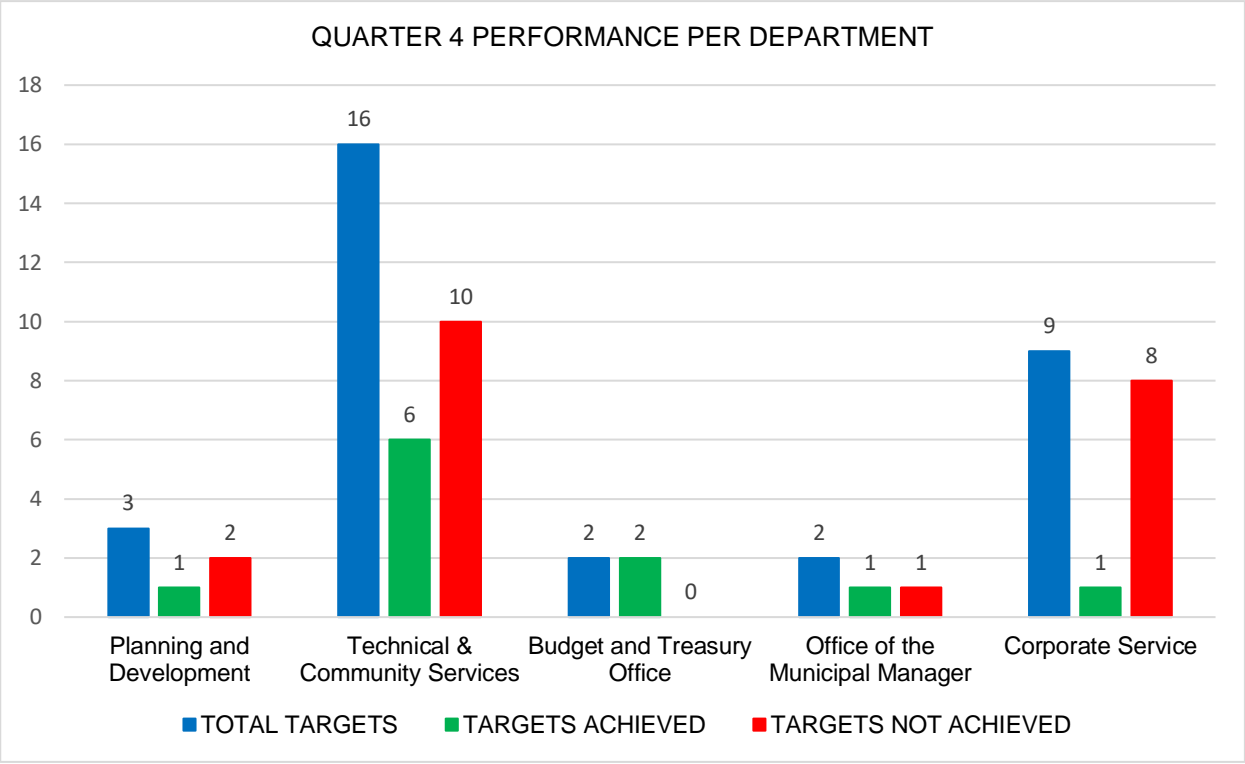
The graph below depicts performance per Key Performance Area for the 2020/21 quarter 4:



The table below depicts performance per Department for the 2020/21 quarter 4:

DEPARTMENTS	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
Planning and Development	3	1	33%	2	67%
Technical & Community Services	16	6	37,5%	10	62,5%
Budget and Treasury Office	2	2	100%	0	0
Office of the Municipal Manager	2	1	50%	1	50%
Corporate Service	9	1	11%	8	89%
Total	32	11	34%	21	66%

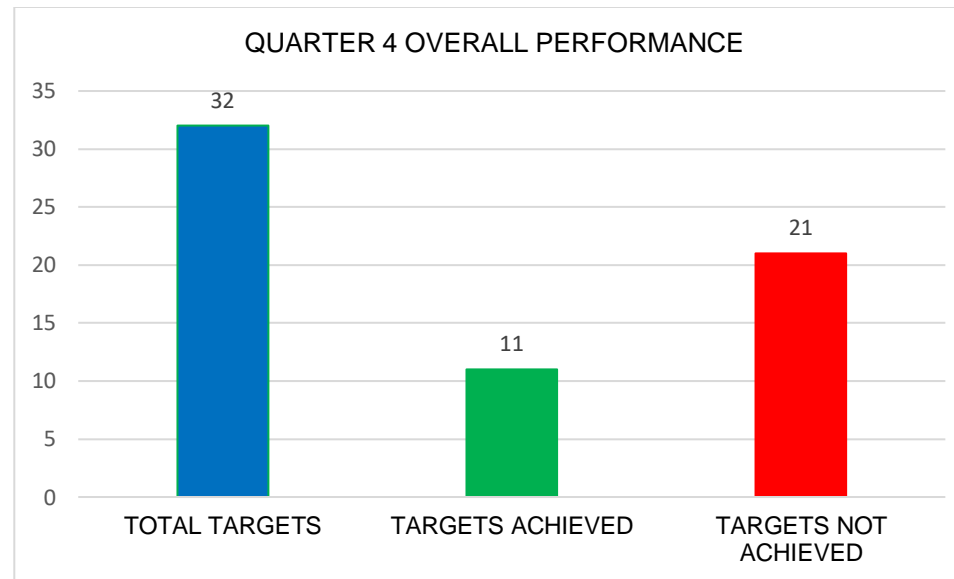
The graph below depicts performance per Directorate for the 2020/21 quarter 4:



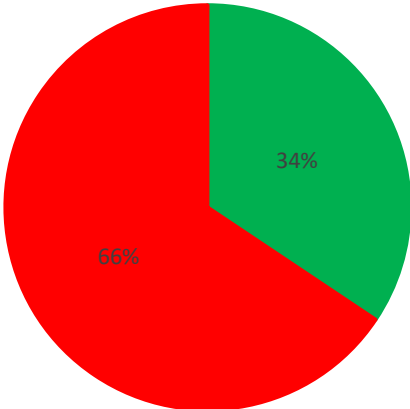
The table below depicts overall performance for the 2020/21 quarter 4:

TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
32	11	34%	21	66%

The graph below depicts overall performance for the 2020/21 quarter 4:



QUARTER 4 OVERALL PERFORMANCE



■ TARGETS ACHIEVED ■ TARGETS NOT ACHIEVED

Development		settlement plan approved by set date					settlement plan approved by 31 March 2021							
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Implementation of SPLUMA

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020 /21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To Ensure Sustainable Spatial Development	3	Percentage of land development and land use applications received, evaluated, processed and approved by set	N/A	OP EX	N/A	New project	100 % of land development and land use applications received, evaluated, processed and approved by 30 June 2021	100 % of land development and land use applications received, evaluated, processed and approved by 30	100 % of land development and land use applications received, evaluated, processed and approved by	Achieved	None	None	Register of land development applicants and approval letters	Planning Economic Development

		date						June 2021	30 June 2021					
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KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

PROJECT: NORTHAM REHABILITATION OF SPORT FACILITY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and pro	4	Sport and recreation facility upgraded by set date	R104949.49	MIG	0	1 Partly upgraded sport facility at Northam as at end June 2020	1 sport and recreation facilities upgraded as at end 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

mot es envir onm ental man age men t syst em														
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PROJECT: CONSTRUCTION OF NEW CEMETERY AT REGOROGILE

S t r a t e g i c O b j e c t i v e	I D P R e f	K P I	Bu dg et	B u d g e t S o u r c e	Ex p e n d i t u r e	Base line	2020 /21 Targ et	4 th Q uart er Targ et	4 th Qu art er Act ual	Perf orm anc e	Ch alle ng es	Miti gati on	Por tfol io of Evi den ce	De par tme nt
To ensure quality services to community by improving current infrastructure	5	Per centage of cemetery constructed by set date	R10371.42	MIG	R133,427.58	New	100% of cemetery constructed at Regorogile by 30 June 2021	100% of cemetery constructed at Regorogile by 30 June 2021	0% cemetery constructed at Regorogile by 30 June 2021	Not achieved	Service provider not yet appointed	We will engage Budget and treasury depart to fast track the appoint	Completion certificate	Technical Services

to sustainable levels and promotes environmental management system												ment of the service provider by early end of July 2021		
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PROJECT: ROOIBERG HIGH MAST LIGHT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable level	6	Percentage of high mast lights installed by set date	R993,081,96	MIG	0	New project	100% of Rooiberg High Mast Light installed by 31 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

s and promotes environmental management system														
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PROJECT: SKIERLIK HIGH MAST LIGHT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020 /21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes envir	7	Percentage of high mast lights installed	R18000,00	MIG	R1,315,745	New	100% of Skierlik High Mast Light installed by 30June 2021	100% of Skierlik High Mast Light installed by 30June 2021	100% of Skierlik High Mast Light installed by 30June 2021	Achieved	None	None	Appointment Letter, Progress report and Completion Certificate	Technical Services

onmental management system														
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PROJECT: NORTHAM UPGRADING OF CEMETERY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Q Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management	8	Percentage of cemetery upgraded by set date	R1,385,750.00	MIG	R1,313,363.47	New	100% of Northam cemetery upgraded by 30 June 2021	100% of Northam cemetery upgraded by 30 June 2021	100% of Northam cemetery upgraded by 30 June 2021	Achieved	None	None	Practical Completion Certificate	Technical Services

system														
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PROJECT: UPGRADING OF ROOIBERG CEMETERY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	9	Percentage of cemetery upgraded by set date	R1,000,000	MI G	R265,389.87	New	100% of Rooiberg cemetery upgraded by 30 June 2021	100% of Rooiberg cemetery upgraded by 30 June 2021	25% of Rooiberg cemetery upgraded by 30 June 2021	Not Achieved	Labour recruitment is a challenge	Infrastructure head and ward council or to solve the social issues.	Completion certificate	Technical Services

PROJECT: REGOROGILE EXTENSION 5 PAVING OF INTERNAL STREETS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020 /21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	10	Number of km paved roads constructed by set date	R18,904,283.8	MIG	R13,074,125.13	New project	3,2km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021	3,2km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021	1,3 km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021	Not Achieved	Community and sub contractor delayed the project with their demands.	All the challenges were resolved and the contractor is applying extension of time.	Completion certificate	Technical Services

**PROJECT: NORTHAM EXTENSION 5 UPGRADING OF INTERNAL STREETS
PHASE 2**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020 /21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	11	Number of internal streets upgraded by set date	R3,649,900	MIG	0	2Km of roads paved as at end June 2020	4.59 km of Northam extension 5 internal streets phase 2 upgraded by 30 June 2020	4.59 km of Northam extension 5 internal streets phase 2 upgraded by 30 June 2020	0 km of Northam extension 5 internal streets phase 2 upgraded by 30 June 2020	Not Achieved	Delay in SCM processes	Appointments is being fast tracked . Project Re-Advised , closing date 21 June 2021	Completion Certificate	Technical Services

PROJECT: UPGRADING OF SPORT AND RECREATION FACILITY AT RAPHUTI (WARD 4)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	12	Number of sport and recreation facilities upgraded by set date	R1 1,000,000	MIG	R1,811,669.17	New project	1 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	1 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	0 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	Not Achieved	Late appointment of service provider due to Covid 19	The service provider has been appointed and the current progress is at 25%, the will be finalized next financial year	Appointment letter	Technical Services

**PROJECT: REGOROGILE UPGRADING OF STORMWATER MANAGEMENT
(PHASE 1)**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	13	Percentage of storm water upgraded by set date	R1 4,670,713	MIG	R1 2,265,406.58	New project	100% of Regorogile storm water upgraded by 30 June 2021	100% of Regorogile storm water upgraded by 30 June 2021	85% of Regorogile storm water upgraded by 30 June 2021	Not Achieved	Late Appointment compared to the planned date.	Work is being carried out on site	Completion Certificate	Technical Services

PROJECT: UPGRADE OF THABAZIMBI AND REGOROGILE BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	14	Percentage of bulk water supply and associated infrastructure upgrade by set date	R1,623,125.68	WISIG	R14,623,125.68	2000m and 20 valves	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgrade by 30 June 2021	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgrade by 30 June 2021	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgrade by 30 June 2021	Achieved	None	None	Completion Certificate	Technical Services

PROJECT:UPGRADE OF NORTHAM BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	15	Percentage of bulk water supply and associated infrastructure upgraded by set date	R1 1,129,478.67	WISIG	R1 1,129,478.67	New	100% of the Northam bulk water supply and associated infrastructure upgraded by 30 June	100% of the Northam bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Northam bulk water supply and associated infrastructure upgraded by 30 June 2021	Achieved	None	None	Completion Certificate	Technical Services

PROJECT: UPGRADE OF ROOIBERG BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	16	Percentage of bulk water supply and associated infrastructure upgrade by set date	R9,172,498.39	WISIG	R9,172,498.39	1 borehole and 3000m of pipes	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	Achieved	None	None	Completion Certificate	Technical Services

PROJECT: THE DEVELOPMENT OF A COMPREHENSIVE WCWDM 5 YEAR'S STRATEGY AS WELL AS THE IMPLEMENTATION OF WCWDM INTERVENTIONS WITHIN ALL WATER SUPPLY AREAS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	17	Percentage developed of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM	R7,390,944.89	WISIG	R6,744,590.29	Development of a 5-year WCWDM strategy.	100% Development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 202	100% Development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 202	100% Development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas	Achieved	None	None	Completion Certificate	Technical Services

		Interventions within all water supply areas as by set date					1	1	as by 30 June 2021					
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PROJECT: REGOROGILE UPGRADING OF WATER NETWORK (WARD 9, 10)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sust	18	Percentage approval of businesses by DWS, Project De	R937,546.03	WISIG	R816,206.77	New	Design at 60% and Signing of MoU at 100% by 30 June 2021	Design at 60% and Signing of MoU at 100% by 30 June 2021	Design at 80% and Signing of MoU at 0% by 30 June 2021	Not Achieved	The DWS is finalising the MoU signing	Follow ups are being done with DWS	Design Report and Signed MoU	Technical Services

ainable levels and promotes environmental management system	sign and Signing of MoU (ward 9, 10) by set date													
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PROJECT: NORTHAM UPGRADING OF WATER RETICULATION (WARD 7, 8)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable	19	Percentage approval of businesses plan by DWS, Project Design	R937,546,03	WISIG	R456,072.76	New	Design at 60% and Signing of MoU at 100% by 30 June 2021	Design at 60% and Signing of MoU at 100% by 30 June 2021	Design at 80% and Signing of MoU at 0% by 30 June 2021	Not Achieved	The DWS is finalising the MoU signing	Follow ups are being done with DWS	Design Report and Signed MoU	Technical Services

levels and promotes environmental management system	and Signifying of MoU (ward 7, 8) by set date													
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PROJECT: CONSTRUCTION 3KM 11KV OVERHEAD LINE PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels	20	Number of overhead line constructed by set date	R1, 186,000,00	IN EP	0	Construction of 3km 11KV overhead line	3 km 11kv overhead line Phase 2 constructed by 31 December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

and promotes environmental management system														
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PROJECT: PRE-ENGINEERING OF SMASHBLOCK 20MVA SUBSTATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and pro	21	Number of design reports submitted by set date	R1,440,000	IN EP	R876,290.89	New project	Final approved feasibility design report submitted to PMU by 30 June 2021	Final approved feasibility design report submitted to PMU by 30 June 2021	The feasibility design report is at 60% to completion as at 30 June 2021	Not achieved	Land authorization letter delayed progress	The letter has been received and the consultant is busy with Detailed Designs	Design Report	Technical Services

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**PROJECT: ELECTRIFICATION OF MERITING INFORMAL SETTLEMENT PHASE
2**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote	22	Number of households to be electrified by set date	R3,69,231.12	IN EP	R161,511.75	Electrification 280 households	150 of Meriting informal settlement phase 2 households to be electrified by 30 June 2021	75 of Meriting informal settlement phase 2 households to be electrified by 30 June 2021	0 of Meriting informal settlement phase 2 households to be electrified by 30 June 2021	Not Achieved	Late delivery of materials	Material has been delivered and we are closely monitoring contractor.	Progress report.	Technical Services

es envi ron men tal man age men t syst em									1					
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KPA 3: LOCAL ECONOMIC DEVELOPMENT

LED PLAN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	23	LED plan developed by set date	R50,000.00	TLM	0	New project	1 LED plan developed by 30 June 2021	1 LED plan developed by 30 June 2021	0 LED plan developed by 30 June 2021	Not Achieved	Covid 19 lockdown regulations	Refer to next financial year	LED plan	Planning Economic Development

LAND AUDIT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	24	land Audited by set date	R 50,000.00	TL M	0	New project	1 Land audited by 31 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

GIS SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	25	GIS system developed by set date	R1,000,000.00	TLM	0	New project	1 GIS system developed by 31 December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROMOTION OF TOURISM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment	26	Number of promotion tou	R50,000.00	TLM	0	New project	3 promotion tourism held by 30	1 Facilitate flea market by 30 Jun	0 Facilitate flea market by 30	Not Achieved	Covid 19 lockdown regulation	Refer to next financial year	Flyers and Advert	Planning Economic Development

t for sust aina ble loca l eco nom ic dev elop men t		ris m hel d by set dat e					Jun e 202 1	e 202 1	Jun e 202 1		s	r		ent
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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

PREPARATION OF AFS AND ASSETS REGISTER

Strategic Objectives	IDP Reference	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4th Quarter Target	4th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	27	AFS and Assets register prepared by set date	R4,000,000.	TLM	0	1	1 AFS and Assets register prepared by 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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SUPPLEMENTARY VALUATION ROLL

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	28	Valuation Roll Supplemented by set date	R20,000.00	TL M	0	Valuation roll	1 valuation roll supplemented by 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SECTION 72 REPORTS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	29	Mid - year reports submitted to the Mayor by set date	N/A	OP EX	N/A	New	1 Mid – year reports submitted to the Mayor by 31 December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SECTION 52 REPORT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	30	Number of section 52 reports submitted to the Mayor by set date	N/A	OP EX	N/A	4	4 quarterly section 52 reports submitted to the Mayor by 30 June 2021	1 quarterly section 52 reports submitted to council by 30 June 2021	1 quarterly section 52 reports submitted to council by 30 June 2021	Achieved	None	None	Report	Budget and Treasury Office

SECTION 71 REPORTS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	31	Number of section 71 reports submitted to Mayor by set date	N/A	OP EX	/NA	12	12 section 71 reports submitted to Mayor by 30 June 2021	3 section 71 reports submitted to Mayor by 30 June 2021	3 section 71 reports submitted to Mayor by 30 June 2021	Achieved	None	None	Reports submitted to Mayor	Budget and Treasury Office

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP PUBLIC PARTICIPATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Strengthen Public Engagement	32	Number of IDP Public Participation held by set date	R850,000.00	TLM	0	2	2 IDP Public Participation held by 30 June 2021	1 IDP Public Participation held by 30 June 2021	0 IDP Public Participation held by 30 June 2021	Not Achieved	Due to covid 19 regulations	We will hold through the social media platforms	Minutes and attendance	Office of the Municipal Manager

STRATEGIC RISK ASSESSMENT FACILITATE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are	33	Strategic risk As	N/A	OP EX	N/A	1 strategic risk assessments	1 strategic risk assessment	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal

functional and accountable governance and management structures	assessment Facilitated by set date				facilitated	ent facilitated by 30 September 2020								pal Manager
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OPERATIONAL RISK ASSESSMENT FACILITATE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	34	Operational Risk facilitated by set date	N/A	OP EX	N/A	1 Number operational risk facilitated	1 operational risk facilitated by 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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ANNUAL INTERNAL AUDIT PLAN APPROVED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Q Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	35	Annual internal audit plan approved by set date	N/A	OP EX	N/A	1 Annual Internal Audit Plan Approved	1 Annual internal Audit plan approved by 30 September 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

RISK AWARENESS CAMPAIGN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Q Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Strengthen	36	Risk an	N/A	OP EX	N/A	1	1 risk and	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Public Engagement		fraud prevention held by set date					fraud prevention held by 30 September 2020							
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B2B MEETINGS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Q Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Strengthen Public Engagement	37	Number B2B meetings held by set date	N/A	OP EX	N/A	New project	4 B2B meetings held by 30 June 2021	1 B2B meetings held by 30 June 2021	1 B2B meetings held by 30 June 2021	Achieved	None	None	B2B reports	Office of the Municipal Manager

KPA 6: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

EMPLOYEE TRAINING

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	38	Number of Employees Trained by set date	R 1,000,000	TL M	0	68	120 Employees Trained by 30 June 2021	35 Employees Trained by 30 June 2021	0 Employees Trained by 30 June 2021	Not Achieved	Due to covid 19 regulations	The training will be scheduled online in the next FY	Certificates	Corporate Services

RECORD MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	39	Number of Record Management System	R 1,350,000	TL M	0	New project	1 Record Management System developed by 30 Jun	1 Record Management System developed by 30 Jun	The Record Management System implementation is in	Not Achieved	The system development timeframe too longer than	The project is going to be finalized next financial	Completion report	Corporate Services

		developed by set date					e 2021	e 2021	progress		n what was planned	al year		
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ICT STEERING COMMITTEE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	40	Number of ICT Steering Committee meetings held by set date	N/A	OP EX	N/A	New project	4 ICT Steering Committee meetings held by 30 June 2021	1 ICT Steering Committee meeting held by 30 June 2021	1 ICT Steering Committee meeting held by 30 June 2021	Achieved	None	None	Minutes And attendance register	Corporate Services

ICT INFRASTRUCTURE UPGRADE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	41	Number of ICT infrastructure and maintenance upgrade by set date	R4,500,000.00	TL M		New project	1 ICT infrastructure and maintenance upgrade by 30 June 2021	1 ICT infrastructure and maintenance upgrade by 30 June 2021	0 ICT infrastructure and maintenance upgrade by 30 June 2021	Not Achieved	The requirements gathering process was delayed	The requirements gathering process will be completed next financial year	Completion report	Corporate Services

ICT STRATEGY DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed	42	Number of ICT strate		TL M		New project	1 ICT strategy developed by	1 ICT strategy developed by	0 ICT strategy developed	Not Achieved	Late appointment of ser	The service provider was app	Completed ICT strategy	Corporate Services

and Integrated Organization		gy developed by set date					30 June 2021	30 June 2021	by 30 June 2021		vice provider due to Covid 19	oint ed and the project is going to be finalized next financial year	report	
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ICT DISASTER RECOVERY PLAN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and Integrated Organization	43	Number of ICT Disaster Recovery Plan developed by set		TL M		New project	1 ICT Disaster Recovery Plan developed by 30 June 2021	1 ICT Disaster Recovery Plan developed by 30 June 2021	0 ICT Disaster Recovery Plan developed by 30 June 2021	Not Achieved	Late appointment of service provider due to Covid 19	The service provider was appointed and the project is going to be finalized	Tender Advert, Appointment letter, Progress Report and Complete ICT	Corporate Services

ICT ENVIRONMENT AUDIT LICENSE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	45	Number of ICT Environment Audit License and Maintenance by set date		TL M		New project	1 ICT Environment Audit License and Maintenance by 30 June 2021	1 ICT Environment Audit License and Maintenance by 30 June 2021	0 ICT Environment Audit License and Maintenance by 30 June 2021	Not Achieved	The project was cancelled due to incorrect specifications	The SCM processes and appointment will be completed next financial year	Tender Advert, Appointment letter, Progress Report and ICT Environment Audit License and Maintenance report	Corporate Services

TELEPHONE MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	46	Number of Telephone Management system users by set date		TL M		New project	106 Telephone Management system users by 30 June 2020	106 Telephone Management system users by 30 June 2020	0 Telephone Management system users by 30 June 2020	Not Achieved	Late appointment of service provider due to Covid 19	The service provider was appointed and the project is going to be finalized next financial year	Tender Advert, Appointment letter, Progress Report and Completed Telephone Management system	Corporate Services

L.G. TLOUBATLA
ACTING MUNICIPAL MANAGER

DATE

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

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

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES			
Description	Filled Positions No.	Approved Posts	Vacancies No.
Waste and Sanitation	36	37	1
Electricity	18	19	1
Office of MM	18	24	6
Roads and Stormwater	56	57	1
Finance	46	55	9
Planning	9	12	3
Local Economic Development	4	4	0
Community & Social Services	56	85	29
Environmental Protection	30	33	3
Corporate Policy Officers & others	92	99	7
	365	425	60

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

DISABILITY AND EMPLOYMENT EQUITY

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

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

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

4.2POLICIES

POLICY NO.	POLICY NAME	DATE TO LLF	DATE TO COUNCIL	APPROVED/ NOT APPROVED	DATE REVIEWED/ DEVELOPED
HR1	ACTING ALLOWANCE POLICY			Yes	
HR2	ATTENDANCE AND PUNCTUALITY POLICY			No	
HR3	CAREER MANAGEMENT AND RETENTION POLICY			Yes	
HR4	CELLPHONE POLICY			Yes	
HR5	DRESS CODE POLICY			No	
HR6	EAP POLICY			Yes	
HR7	EMPLOYMENT EQUITY POLICY			Yes	
HR8	EMPLOYMENT PRACTICE POLICY			Yes	
HR9	FUNERAL POLICY			Yes	
HR10	INCAPACITY DUE TO ILL HEALTH			Yes	
HR11	INCAPACITY DUE TO POOR WORK PERFORMANCE			No	
HR12	LEAVE POLICY			Yes	
HR13	MOTOR VEHICLE ALLOWANCE POLICY			Yes	
HR14	SUBSISTANCE AND TRAVELLING POLICY				
HR15	OVERTIME POLICY			Yes	
HR16	PERSONAL PROTECTIVE EQUIPMENT POLICY (PPE)			Yes	
HR17	SEXUAL HARASSMENT POLICY			Yes	
HR18	STANDBY ALLOWANCE POLICY			Yes	
HR19	TRAINING AND DEVELOPMENT POLICY			Yes	
HR20	TRAVEL ALLOWANCE POLICY FOR COUNCILLORS			Yes	

4.3 INJURIES, SICKNESS AND SUSPENSION.

Item	2019/2020 Report
Injuries	00
Sickness	220
Suspension	00

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

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

4.4 SKILLS DEVELOPMENT AND TRAINING

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

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

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.5 EMPLOYEE EXPENDITURE

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

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure
Section 57 Managers	6 358 367.00	5.4%
Other employees	110 444 549.00	94.6%
Total employees expenditure	116 802 916.00	

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: Statement of Financial Performance

5.1 ASSET MANAGEMENT

1. An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.
2. An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA.

5.2. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

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

COMPONENT B: Spending against Capital Budget

Capital Project Budget 2020/2021 FY	
Project Name	2020/21 Budget
MIG	
Raphuti paving of internal street in ward4	R 8 141 665,25
Northam Extension upgradingof internal street in ward 7	R 7 386 767,59
Northam Extension upgradingof internal street in ward 7 phase2	R 6 008 521,96
Northam rehabilitation of sport facility	R 10 029 645,20
WSIG	
Upgrade of the Thabazimbi and Regorogile bulk water supply and associated infrastructure	R 15 501 946,99
Upgrade of the Northam bulk water supply and associated infrastructure	R 10 937 773,25
Upgrade of the Rooiberg bulk water supply and associated infrastructure.	R 10 289 836,70
Water Conservation and Demand Management	R 4 983 225,13
Leeuport/Raphuti Water Supply	R 1 287 218,00
INEP	
Construction 6km 11kv overhead line	R 1 186 000,00
Electrification of Rooiberg Informal Settlement	R 3 440 000,00
Electrification of Meriting Informal Settlement	R 4 374 000,00
Distress Mining town grant	
Provision of water, sewer, electricity, roads and Stormwater at Regorogile Ext 1	R 18 506 351,00
Upgrading of oxidation ponds at Raphuti	R 9 003 049,00

5.4 CAPITAL SPENDING ON LARGEST PROJECTS

1. Northam extension 7 upgrading of internal street
2. Northam extension 7 upgrading of internal street (phase 2)
3. Raphuthi paving of internal street
4. Northam rehabilitation of sports facility.
5. Upgrading of Rooiberg Bulk Water Supply and Associated Infrastructure
6. Upgrading of Northam Bulk Water Supply and Associated Infrastructure
7. Upgrade of the Thabazimbi and Regorogile Bulk Water Supply and Associated Infrastructure
8. Water Conservation and Water Demand Management (WCWDM)

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.5 CASH FLOW STATEMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

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

COMPONENT D: OTHER FINANCIAL MATTERS

5.7 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. The position of the Manager Supply Chain Management is filled.

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

5.8 GRAP COMPLIANCE

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.



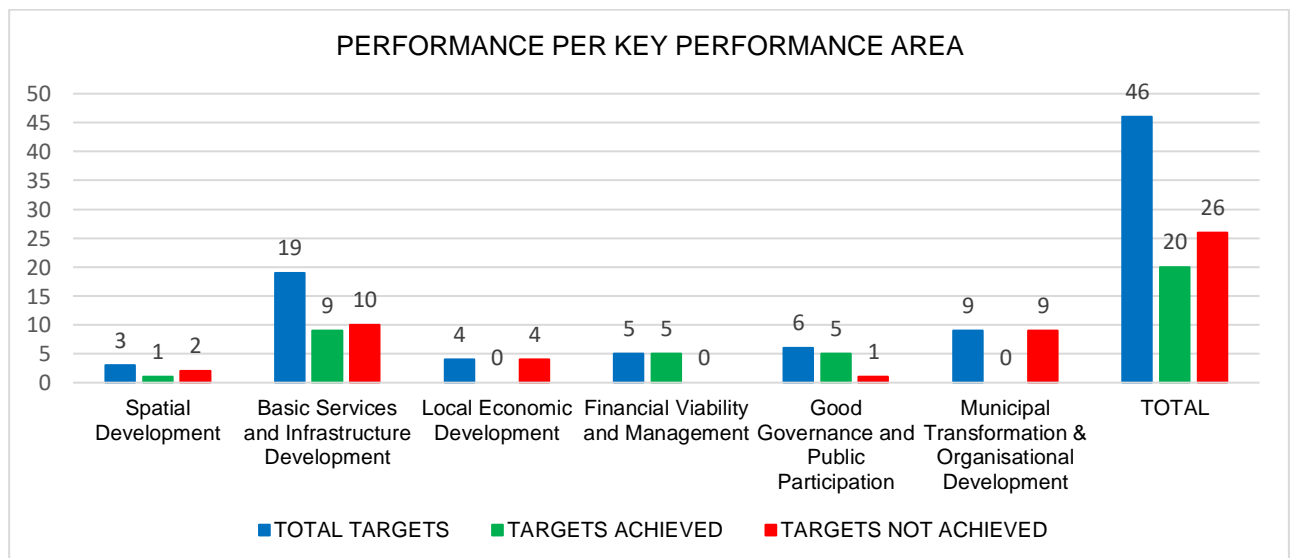
ANNUAL PERFORMANCEREPORT
THABAZIMBI LOCAL MUNICIPALITY
2020/21

Annual Performance Analysis

The table below depicts performance per Key Performance Area for the 2020/21 Annual Year:

KEY PERFORMANCE AREAS (KPA)	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
Spatial Development	3	1	33%	2	67%
Basic Services and Infrastructure Development	19	9	47%	10	53%
Local Economic Development	4	0	0%	4	100%
Financial Viability and Management	5	5	100%	0	0%
Good Governance and Public Participation	6	5	83%	1	17%
Municipal Transformation and Organisational Development	9	0	0%	9	100%
TOTAL	46	20	43%	26	57%

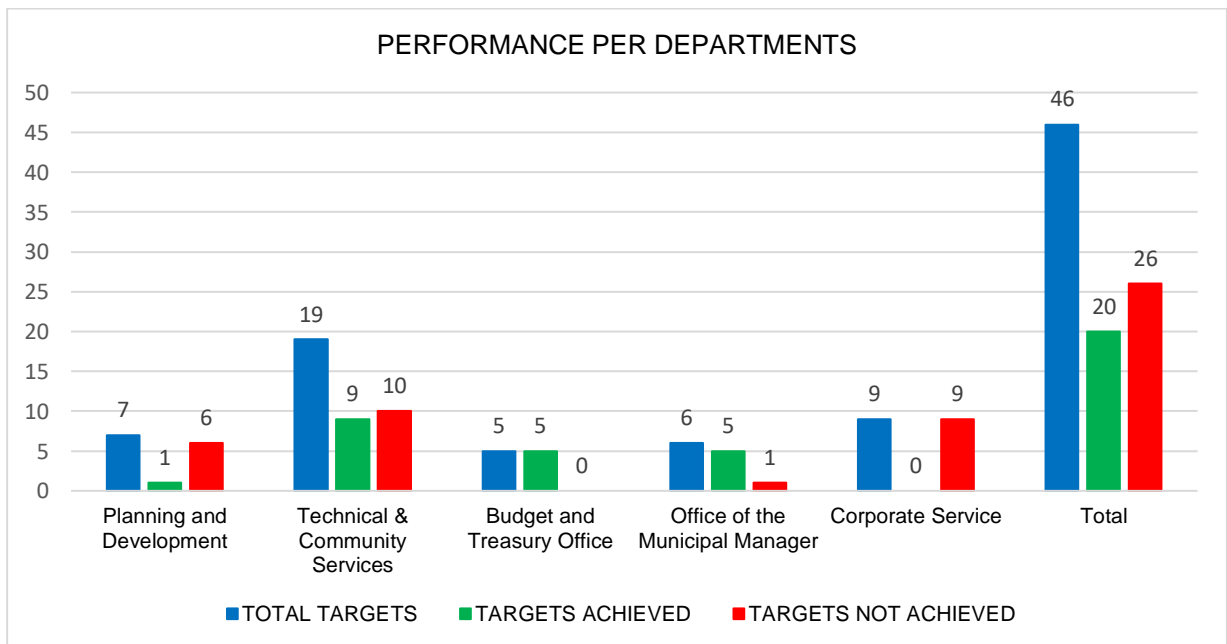
The graph below depicts performance per Key Performance Area for the 2020/21 Year:



The table below depicts performance per departments for the 2020/21 Year:

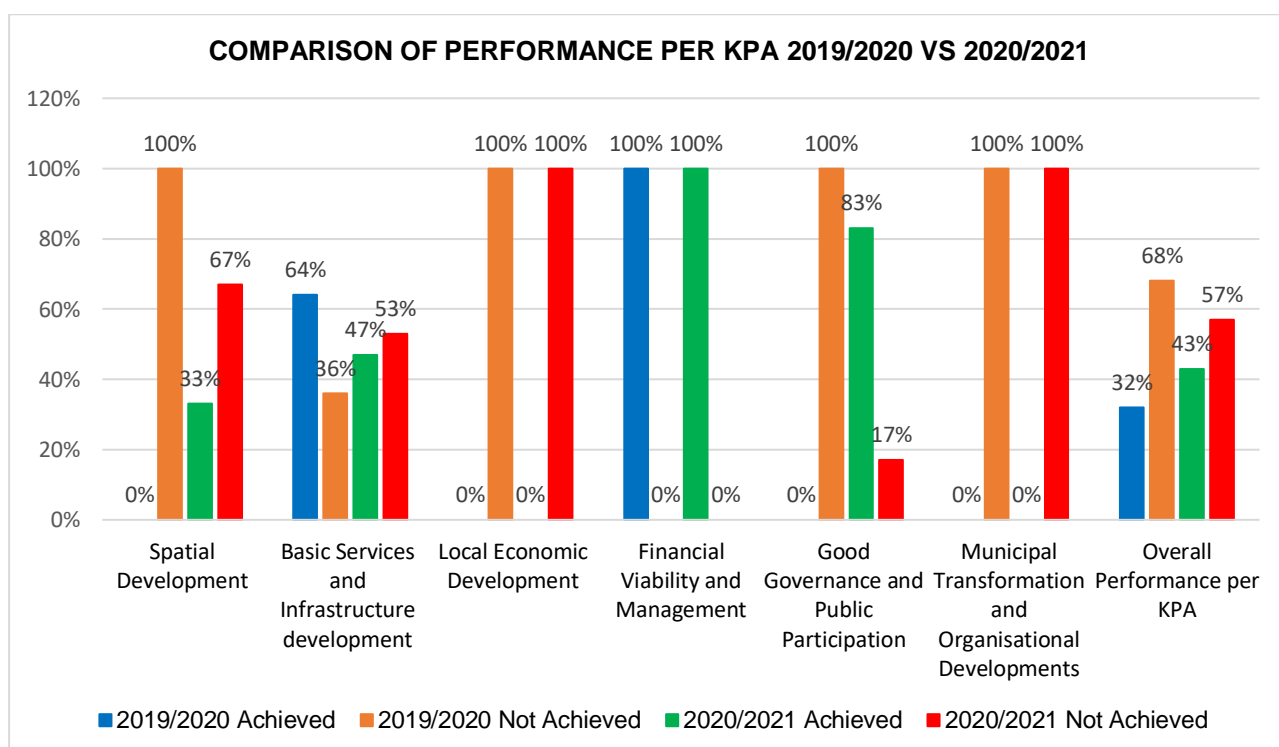
DEPARTMENTS	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
Planning and Development	7	1	14%	6	86%
Technical & Community Services	19	9	47%	10	53%
Budget and Treasury Office	5	5	100%	0	0%
Office of the Municipal Manager	6	5	83%	1	17%
Corporate Service	9	0	0%	9	100%
Total	46	20	43%	26	57%

The graph below depicts performance per Department for the 2020/21 Year:



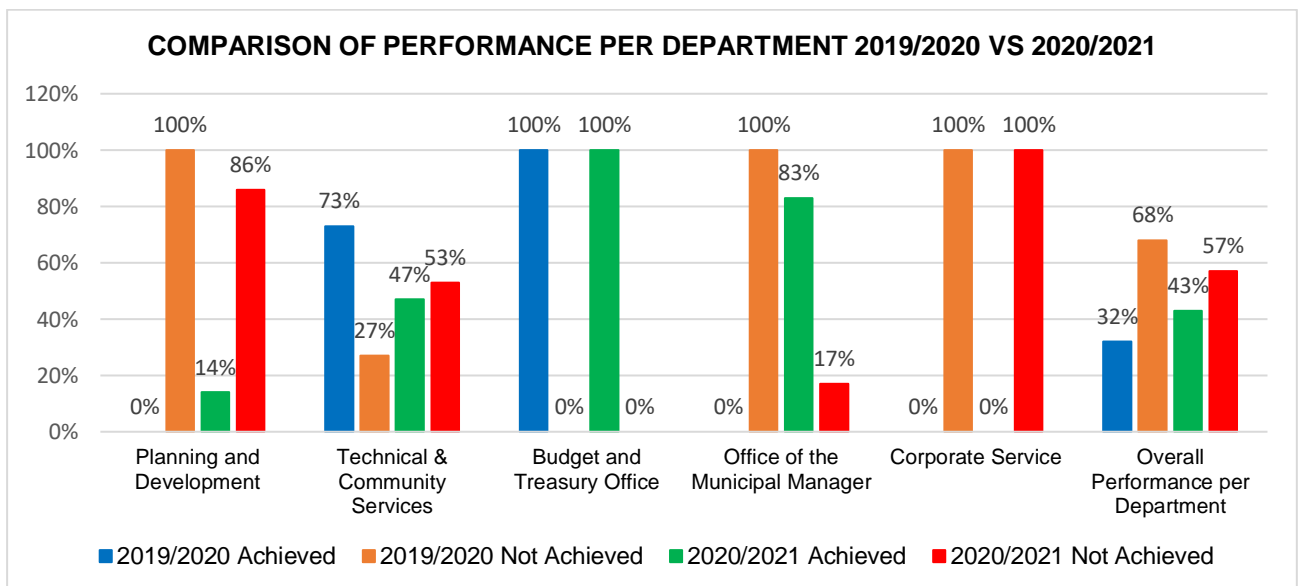
Comparison of performance against set targets and performance between 2019/20 and 2020/21 financial years per Key Performance Area:

Key Performance Area	2019/2020		2020/2021	
	Achieved	Not Achieved	Achieved	Not Achieved
Spatial Development	0%	100%	33%	67%
Basic Services and Infrastructure development	64%	36%	47%	53%
Local Economic Development	0%	100%	0%	100%
Financial Viability and Management	100%	0%	100%	0%
Good Governance and Public Participation	0%	100%	83%	17%
Municipal Transformation and Organisational Developments	0%	100%	0%	100%
Overall Performance per KPA	32%	68%	43%	57%



Comparison of performance against set targets and performance between 2019/20 and 2020/21 financial years per Department:

DEPARTMENT	2019/2020		2020/2021	
	Achieved	Not Achieved	Achieved	Not Achieved
Planning and Development	0%	100%	14%	86%
Technical & Community Services	73%	27%	47%	53%
Budget and Treasury Office	100%	0%	100%	0%
Office of the Municipal Manager	0%	100%	83%	17%
Corporate Service	0%	100%	0%	100%
Overall Performance per Department	32%	68%	43%	57%



KPA 1: SPATIAL DEVELOPMENT

Review of SDF and LUMS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To Ensure Sustainable Spatial Development	1	Number of SDF and LUMS reviewed by set date	R1,500,000.00	TLM	0	New project	2 Number of SDF and LUMS reviewed	0 of SDF and LUMS reviewed	2 SDF & LUS reviewed by 31 March 2021	0 SDF & LUS reviewed by 31 March 2021	Not Achieved	SCM Process were not followed properly	Re-advertise in the 1st quarter 21/22	Adopted SDF& LUS	Planning and Economic Development

Development of a housing and integrated human settlement plan

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2020/21 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To Ensure Sustainable Spatial Development	2	Housing and integrated human settlement plan approved by set date	N/A	Opex	N/A	New project	N/A	N/A	1 Housing and integrated human settlement plan approved by 31 March 2021	0 Housing and integrated human settlement plan approved by 31 March 2021	Not Achieved	Draft chapter was not finalize due to shortages of other relevant documents	PED will engage with HDA to help with the inputs regarding the draft chapter	Allocation Letter, Draft report and Approve housing chapter	Planning and Economic Development

Implementation of SPLUMA

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To Ensure Sustainable Spatial Development	3	Percentage of land development and land use applications received, evaluated, processed and approved by set date	N/A	Opex	N/A	<i>New Project</i>	N/A	N/A	100% of land development and land use applications received, evaluated, processed and approved by 30 June 2021	100% of land development and land use applications were received, evaluated, processed and approved by 30 June 2021	Achieved	None	None	Register of land development applicants and approval letters	<i>Planning and Economic Development</i>

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

PROJECT: NORTHAM REHABILITATION OF SPORT FACILITY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	4	Sport and recreation facility upgraded by set date	R1,049,419.49	MIG	R1,049,419.49	1 number of sport facility upgraded	1 number of sport facility upgraded	1 number of sport facility upgraded	1 Northam sport and recreation facility upgraded by 30 September 2020	1 Northam sport and recreation facility upgraded by 30 September 2020	Achieved	None	None	Completion Certificate	Technical Services

PROJECT: CONSTRUCTION OF NEW CEMETERY AT REGOROGILE

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	5	Percentage of cemetery constructed by set date	R1,037,131.42	MIG	R133,427.58	New Project	N/A	N/A	100% of cemetery constructed at Regorogile by 30 June 2021	0% of cemetery constructed at Regorogile by 30 June 2021	Not Achieved	Service provider not yet appointed	We will engage Budget and treasury depart to fast track the appointment of the service provider by early end of July 2021	Tender Advert, Appointment letter, Progress Report and Completion certificate	Technical Services

PROJECT: ROOIBERG HIGH MAST LIGHT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	6	Percentage of high mast lights installed by set date	R993,081.96	MIG	R970,184.13	New Project	N/A	N/A	100% of Rooiberg High Mast Light installed by 31 March 2021	100% of Rooiberg High Mast Light installed by 31 March 2021	Achieved	None	None	Appointment Letter, Progress report and Completion Certificate	Technical Services

PROJECT: SKIERLIK HIGH MAST LIGHT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	7	Percentage of high mast lights installed by set date	R1,800,000.01	MIG	R1,315,740.25	New Project	N/A	N/A	100% of Skierlik High Mast Light installed by 30 June 2021	100% of Skierlik High Mast Light installed by 30 June 2021	Achieved	None	None	Appointment Letter, Progress report and Completion Certificate	Technical Services

PROJECT: NORTHAM UPGRADING OF CEMETERY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	8	Percentage of cemetery upgraded by set date	R1,385,750.00	MIG	R1,313,353.47	New project	N/A	N/A	100% of Northam cemetery upgraded by 30 June 2021	100% of Northam cemetery upgraded by 30 June 2021	Achieved	None	None	Tender Advert, Appointment letter, Progress Report and Completion certificate	Technical Services

PROJECT: UPGRADING OF ROOIBERG CEMETERY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	9	Percentage of cemetery upgraded by set date	R1,000,500,00	MIG	R265,389.87	New project	N/A	N/A	100% of Rooibery cemetery upgraded by 30 June 2021	25% of Rooibery cemetery upgraded by 30 June 2021	Not Achieved	Labour recruitment is a challenge	Infrastructure head and ward councilor to solve the social issues.	Tender Advert, Appointment letter, Progress Report and Completion certificate	Technical Services

PROJECT: REGOROGILE EXTENSION 5 PAVING OF INTERNAL STREETS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	10	Number of km paved roads constructed by set date	R18,904,283.8	MIG	R13,074,126.13	New project	N/A	N/A	3,2km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021	1,3km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021(overall percentage of work done is at 59%)	Not Achieved	Delay on the appointment of service provider also regular delay on the recruitment of local labor, Lack of Quality Borrow Material, High quoting of borrow material and constant breakdown of local sourced plant, Community and subcontractor delayed the project with their demands.	Contractor will increase his resources on site to fast track progress, Negotiations are taking place to get as reasonable price for the borrow material And the contractor will bring in their plants to fast rack the works and All the challenges will be resolved and the contractor is applying extension of time.	Appointment Letter, Progress report and Completion certificate	Technical Services

PROJECT: NORTHAM EXTENSION 5 UPGRADING OF INTERNAL STREETS PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	11	Number of internal streets upgraded by set date	R3,649,999.00	MIG	R713,211.09	2Km of roads paved as at end June 2020	2Km of roads paved as at end June 2020	2Km of roads paved as at end June 2020	4.59 km of Northam extension 5 internal streets phase 2 upgraded by 30 June 2020	0 km of Northam extension 5 internal streets phase 2 was upgraded by 30 June 2020	Not Achieved	Delay in SCM process	Appointments is being fast tracked. Project Re-Advertised, closing date 21 June 2021	Tender Advert, Appointment letter, Progress Report and Completion certificate	Technical Services

PROJECT: UPGRADING OF SPORT AND RECREATION FACILITY AT RAPHUTI (WARD 4)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	12	Number of sport and recreation facility upgraded by set date	R11,000,000.00	MIG	R1,811,669.17	New project	N/A	N/A	1 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	0 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	Not Achieved	Late appointment of service provider due to Covid 19	The service provider has been appointed and the current progress is at 25%, the project will be finalized next financial year	Appointment Letter, Progress report and Completion Certificate	Technical Services

PROJECT: REGOROGILE UPGRADING OF STORMWATER MANAGEMENT (PHASE 1)

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	13	Percentage of storm water upgraded by set date	R14,670,077.13	MIG	R12,265,406.58	New project	N/A	N/A	100% of Regorogile storm water upgraded by 30 June 2021	85% of Regorogile storm water upgraded by 30 June 2021	Not Achieved	Delay on the appointment of the service provider due to Covid-19 restriction and heavy rainfall in the past months	Contractor will double his resources on site and works are being carried out on site	Appointment Letter, Progress report and Completion Certificate	Technical Services

PROJECT: UPGRADE OF THABAZIMBI AND REGOROGILE BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	14	Percentage of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by set date	R14,623,125.68	WSIG	R14,623,125.68	2000m and 20 valves	2000m and 20 valves	0m and 0 valves	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	98 % of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	Not Achieved	The consultants did not indicate the percentage achieved on the design report	We will ensure that consultants make sure that they indicate the actual percentage achieved on the design report	Progress reports and Completion Certificate	Technical Services

PROJECT: UPGRADE OF NORTHAM BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	15	Percentage of the Northam bulk water supply and associated infrastructure upgraded by set date	R11,129,478.67	WSIG	R11,129,478.67	New project	N/A	N/A	100% of the Northam bulk water supply and associated infrastructure upgraded by 30 June	95 % of the Northam bulk water supply and associated infrastructure upgraded by 30 June	Not Achieved	The consultants did not indicate the percentage achieved on the design report	We will ensure that consultants make sure that they indicate the actual percentage achieved on the design report	Progress reports and Completion Certificate	Technical Services

PROJECT: UPGRADE OF ROOIBERG BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	16	Percentage of the Rooiberg bulk water supply and associated infrastructure upgraded by set date	R9,172,498.39	WSIG	R9,172,498.39	1 borehole and 3000m of pipes	1 borehole and 3000m of pipes	0 borehole and 0m of pipes	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	99 % of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	Not Achieved	The consultants did not indicate the percentage achieved on the design report	We will ensure that consultants make sure that they indicate the actual percentage achieved on the design report	Progress reports and Completion Certificate	Technical Services

PROJECT: THE DEVELOPMENT OF A COMPREHENSIVE WCWDM 5 YEAR'S STRATEGY AS WELL AS THE IMPLEMENTATION OF WCWDM INTERVENTIONS WITHIN ALL WATER SUPPLY AREAS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	17	Percentage development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by set date	R7,390,944.89	WSIG	R6,744,590.29	Development of a 5-year WCWDM strategy	Development of a 5-year WCWDM strategy	No development of a 5-year WCWDM strategy	100% development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 2021	90 % development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 2021	Not Achieved	The consultants did not indicate the percentage achieved on the design report	We will ensure that consultants make sure that they indicate the actual percentage achieved on the design report	Progress reports and Completion Certificate	Technical Services

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

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	18	Percentage approval of business plan by DWS, Project Design and Signing of MoU (ward 9, 10) by set date	R937,546.03	WSIG	R816,206.77	New project	N/A	N/A	Design at 60% and Signing of MoU at 100% by 30 June 2021	Design at 80% and Signing of MoU at 0% by 30 June 2021	Not Achieved	The DWS is finalising the MoU signing	Follow ups are being done with DWS	Approval Letter, Design Reports and Signed MoU	Technical Services

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

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	19	Percentage approval of business plan by DWS, Project Design and Signing of MoU (ward 7, 8) by set date	R937,546.03	WSIG	R456,072.76	New project	N/A	N/A	Design at 60% and Signing of MoU at 100% by 30 June 2021	Design at 80% and Signing of MoU at 0% by 30 June 2021	Not Achieved	The DWS is finalising the MoU signing	Follow ups are being done with DWS	Approval Letter, Design Reports and Signed MoU	Technical Services

PROJECT: CONSTRUCTION 3KM 11KV OVERHEAD LINE PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	20	Number of overhead line constructed by set date	R1,186,000,00	INEP	R1,567,413.00	Construction of 3km 11KV overhead line	Construction of 3km 11KV overhead line	0km 11KV overhead line constructed	3 km of 11kv overhead line Phase 2 constructed by 31 December 2020	3 km of 11kv overhead line Phase 2 constructed by 31 December 2020	Achieved	None	None	Progress report and Completion Certificate	Technical Services

PROJECT: PRE-ENGINEERING OF SMASHBLOCK 20MVA SUBSTATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	21	Number of design reports submitted to PMU by set date	R1,444,000,00	INEP	R876,290.89	New project	N/A	N/A	Final approved feasibility design report submitted to PMU by 30 June 2021	The feasibility design report is at 60% to completion as at 30 June 2021	Not Achieved	Land authorization letter delayed progress	The letter has been received and the consultant is busy with Detailed Designs	Allocation Letter and Design Report	Technical Services

PROJECT: ELECTRIFICATION OF MERITING INFORMAL SETTLEMENT PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	22	Number of households to be electrified by set date	R3,699,231.12	INEP	R161,511.75	Electrification of 280 households	Electrification of 280 households	150 households electrified	150 of Meriting informal settlement phase 2 households to be electrified by 30 June 2021	0 of Meriting informal settlement phase 2 households electrified by 30 June 2021	Not Achieved	Contractor appointed later than planned and late delivery of materials	The service provider will increase his resources on site to fast track progress and material has been delivered and we are closely monitoring contractor.	Tender Advert, Appointment letter, Progress Report and Completion certificate	Technical Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LED PLAN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	23	LED plan developed by set date	R500,000.00	TLM	0	New project	N/A	N/A	1 LED plan developed by 30 June 2021	0 LED plan developed by 30 June 2021	Not Achieved	Covid 19 lockdown regulations	Refer to next financial year	LED plan	Planning and Economic Development

LAND AUDIT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	24	land audited by set date	R500,000.00	TLM	0	New project	N/A	N/A	1 Land audited by 31 March 2021	0 Land audited by 31 March 2021	Not Achieved	Delay in SCM process	Service provider will be appointed next financial year	Adopted land audit report	Planning and Economic Development

GIS SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	25	GIS system developed by set date	R1,000,000.00	TLM	0	New project	N/A	N/A	1 GIS system developed by 31 December 2020	0 GIS system developed by 31 December 2020	Not Achieved	Due to the fact that PED has not yet appointed GIS official	The position has been advertised and process of shortlisting has been completed	GIS system	Planning and Economic Development

PROMOTION OF TOURISM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	26	Number of promotion tourism held by set date	R500,000.00	TLM	0	1	1 Number of promotion tourism held	0 Number of promotion tourism held	3 promotion tourism held by 30 June 2021	0 promotion tourism held by 30 June 2021	Not Achieved	Covid 19 lock down regulations	The event will be hosted online via Facebook etc. next financial year	Flyers and Advert	Planning and Economic Development

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

PREPARATION OF AFS AND ASSETS REGISTER

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	27	AFS and Assets register prepared by set date	R4,000,000.00	TLM	R4,000,000.00	1	1 AFS Prepared	1 AFS Prepared	1 AFS and Assets register prepared by 30 September 2020	1 AFS and Assets register prepared by 30 September 2020	Achieved	None	None	Audited AFS	Budget and Treasury Office

SUPPLEMENTARY VALUATION ROLL

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	28	Valuation Roll Supplement ed by set date	R200,000.00	TLM	R200,000.00	Valuation roll	1 number of Valuation roll supplemente d	1 number of Valuation roll supplemente d	1 valuation roll supplemente d by 30 September 2020	1 valuation roll supplemente d by 30 September 2020	Achieved	None	None	Valuation roll	Budget and Treasury Office

SECTION 72 REPORTS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	29	Mid -year reports submitted to the Mayor by set date	N/A	Opex	N/A	New	N/A	N/A	1 Mid-year reports submitted to the Mayor by 31 December 2020	1 Mid-year reports submitted to the Mayor by 31 December 2020	Achieved	None	None	Resolutions and reports	Budget and Treasury Office

SECTION 52 REPORT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	30	Number of section 52 reports submitted to the Mayor by set date	N/A	Opex	N/A	4	4 Number section 52 reports submitted to the Mayor	4 Number section 52 reports submitted to the Mayor	4 quarterly section 52 reports submitted to the Mayor by 30 June 2021	4 quarterly section 52 reports submitted to the Mayor by 30 June 2021	Achieved	None	None	Council resolutions & Reports submitted to Mayor	Budget and Treasury Office

SECTION 71 REPORTS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management ,Viability and Accountability	31	Number of section 71 reports submitted to Mayor by set date	N/A	Opex	N/A	12	12 Number of section 71 reports submitted to the Mayor	12 Number of section 71 reports submitted to the Mayor	12 section 71 reports submitted to Mayor by 30 June 2021	12 section 71 reports submitted to Mayor by 30 June 2021	Achieved	None	None	Reports submitted to Mayor	Budget and Treasury Office

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP PUBLIC PARTICIPATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Strengthen Public Engagement	32	Number of IDP Public Participation held by set date	R850,000.00	TLM	R850,000.00	2	2 Number of IDP Public Participation held	0 Number of IDP Public Participation held	2 IDP Public Participation held by 30 June 2021	1 IDP Public Participation held by 30 June 2021	Not Achieved	Due to Covid 19 regulations	We will hold through the social media platforms	Minutes and attendance register	Office of the Municipal Manager

STRATEGIC RISK ASSESSMENT FACILITATED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	33	Strategic risk Assessment Facilitated by set date	N/A	Opex	N/A	1 strategic risk assessment facilitated	1 strategic risk assessment facilitated	1 strategic risk assessment facilitated	1 strategic risk assessment facilitated by 30 September 2020	1 strategic risk assessment facilitated by 30 September 2020	Achieved	None	None	Minutes , attendance and strategic register	Office of the Municipal Manager

OPERATIONAL RISK ASSESSMENT FACILITATED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	34	Operational Risk facilitated by set date	N/A	Opex	N/A	1 Number operational risk facilitated	1 Number operational risk facilitated	1 Number operational risk facilitated	1 operational risk facilitated by 30 September 2020	1 operational risk facilitated by 30 September 2020	Achieved	None	None	Minutes and attendance and operational risk register	Office of the Municipal Manager

ANNUAL INTERNAL AUDIT PLAN APPROVED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	35	Annual internal audit plan approved by set date	N/A	Opex	N/A	1 Annual Internal Audit Plan Approved	1 Annual Internal Audit Plan Approved	1 Annual Internal Audit Plan Approved	1 Annual internal Audit plan approved by 30 September 2020	1 Annual internal Audit plan approved by 30 September 2020	Achieved	None	None	Council resolution internal plan	Office of the Municipal Manager

RISK AWARENESS CAMPAIGN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Strengthen Public Engagement	36	Risk and fraud prevention held by set date	N/A	Opex	N/A	1	1 Number of risk and fraud prevention held	1 Number of risk and fraud prevention held	1 risk and fraud prevention held by 30 September 2020	1 risk and fraud prevention held by 30 September 2020	Achieved	None	None	Minutes and attendance register	Office of the Municipal Manager

B2B MEETINGS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Strengthen Public Engagement	37	Number B2B meetings held by set date	N/A	Opex	N/A	New	N/A	N/A	4 B2B meetings held by 30 June 2021	6 B2B meetings held by 30 June 2021	Achieved	None	None	B2B reports	Office of the Municipal Manager

KPA 6: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

EMPLOYEE TRAINING

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	38	Number of Employees Trained by set date	R1,000,000.00	TLM	0	68	68 Number of Employees Trained	0 Number of Employees Trained	120 Employees Trained by 30 June 2021	0 Employees Trained by 30 June 2021	Not Achieved	Due to Covid 19 regulations	The events will be hosted virtually next financial year	Certificates	Corporate Services

RECORD MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	39	Number of Record Management System developed by set date	R1,350,000.00	TLM		New project	N/A	N/A	1 Record Management System developed by 30 June 2021	The Record Management System implementation is in progress	Not Achieved	The system development timeframe took longer than what was planned	The project is going to be finalized next financial year	Tender Advert, Appointment letter, Project report and Completion report	Corporate Services

ICT STEERING COMMITTEE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	40	Number of ICT Steering Committee meeting held by set date	N/A	Opex	N/A	New Project	N/A	N/A	4 ICT Steering Committee meeting held by 30 June 2021	2 ICT Steering Committee meeting held by 30 June 2021	Not Achieved	None attendance of members	ICT Manager will refer these matter to the MM	Minutes And attendance register	Corporate Services

ICT INFRASTRUCTURE UPGRADE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	41	Number of ICT infrastructure and maintenance upgraded by set date	R4,500,000.00	TLM	0	New project	N/A	N/A	1 ICT infrastructure and maintenance upgraded by 30 June 2021	0 ICT infrastructure and maintenance was upgraded by 30 June 2021	Not Achieved	The requirements gathering process was delayed	The requirements gathering process will be completed next financial year	Tender Advert, Appointment letter, Progress Report and Completion report	Corporate Services

ICT STRATEGY DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and Integrated Organization	42	Number of ICT strategy developed by set date		TLM	0	New project	N/A	N/A	1 ICT strategy developed by 30 June 2021	0 ICT strategy developed by 30 June 2021	Not Achieved	Late appointment of service provider due to Covid 19	The service provider was appointed and the project is going to be finalized next financial year	Tender Advert, Appointment letter, Progress Report and Completed ICT strategy report	Corporate Services

ICT DISASTER RECOVERY PLAN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and Integrated Organization	43	Number of ICT Disaster Recovery Plan developed by set date		TLM	0	New project	N/A	N/A	1 ICT Disaster Recovery Plan developed by 30 June 2021	0 ICT Disaster Recovery Plan developed by 30 June 2021	Not Achieved	Late appointment of service provider due to Covid 19	The service provider was appointed and the project is going to be finalized next financial year	Tender Advert, Appointment letter, Progress Report and Completed ICT Disaster Recovery Plan report	Corporate Services

MICROSOFT LICENSING

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	44	Number of Microsoft licensing required by set date		TLM	0	New project	N/A	N/A	150 Microsoft licensing completed by 30 June 2021	0 Microsoft licensing completed by 30 June 2021	Not Achieved	The project was cancelled due to incorrect specifications	To process of SCM and appointment will be completed next financial year	Tender Advert, Appointment letter, Progress Report and Microsoft licensed report	Corporate Services

ICT ENVIRONMENT AUDIT LICENSE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	45	Number of ICT Environment Audit License and Maintenance by set date		TLM	0	New project	N/A	N/A	1 ICT Environment Audit License and Maintenance by 30 June 2021	0 ICT Environment Audit License and Maintenance by 30 June 2021	Not Achieved	The project was cancelled due to incorrect specifications	The SCM process and appointment will be completed next financial year	Tender Advert, Appointment letter, Progress Report and ICT Environment Audit License and Maintenance report	Corporate Services

TELEPHONE MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	46	Number of Telephone Management system users by set date		TLM	0	New project	N/A	N/A	106 Telephone Management system users by 30 June 2020	0 Telephone Management system users by 30 June 2020	Not Achieved	Late appointment of service provider due to Covid 19	The service provider was appointed and the project is going to be finalized next financial year	Tender Advert, Appointment letter, Progress Report and Completed Telephone Management system	Corporate Services

PERFORMANCE OF SERVICE PROVIDERS FOR 2020/2021

This section serves to evaluate the service provider's performance in respect of provisions of the contract and the product that the service provider delivered for all aspects of the project scope. The evaluation criteria are on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation-rating guide on the performance of the service providers is as follows:

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

SERVICE PROVIDERS RATING COMPARISON 2019/2020 VS 2020/2021

No.	Company Name	Contract Task Title	2019/2020 Annual Rating	2020/2021 Annual Rating	Performance Comments (2020/2021)
1	Enhanced Innovation Projects (PTY) Ltd	Raphuti upgrading of sport and recreational facility (Ward 4)	N/A	4	Progressing well
2	Iceberg Trading 751 cc	Regorogile Ext 5 Paving of internal streets Phase 3	N/A	4	Progressing well
3	LSO Consulting Engineers (Turnkey Project)	The development of water resources for Thabazimbi, Regorogile, Leeupoort/Raphuthi, Rooiberg, Northam and water Demand Management	4	4	Project Completed
4	Mac D Projects	Northam Upgrading Of Sports Facility	3	N/A	Project complete
5	Mafumu Consulting	Electrification of Meriting Informal Settlement Phase 2	N/A	2	Contractor slow compare to the submitted program
6	Mafunzwani Construction and General Supply	Electrification of Meriting Informal Settlement (Phase 1)	N/A	3	Contractor Just got appointed to complete the remaining works.
7	Mafunzwani Construction and General Supply	Skierlik Installation Of High Mast Lights	N/A	4	Practical Completion Reached. Awaiting Eskom quotations.
8	Maopeng Electrical	Electrification of Meriting Informal Settlement	N/A	2	Contractor Terminated due to poor performance

9	Mexcon Civils cc	Raphuthi Paving Of Internal Streets	4	N/A	Project Complete
10	Mexcon Civils cc	Upgrading of oxidation ponds at Raphuti	3	4	Project Complete
11	Mika JV	Northam Extension 7 Upgrading Internal Streets (Phase 1)	4	N/A	Project Complete
12	Mika JV	Northam Extension 7 Upgrading Internal Streets (Phase 2)	4	N/A	Project Complete
13	Ndoni Properties	Upgrading of Storm water management system at Regorogile	N/A	4	Contractor Progressing Well
14	Mafunzwani Construction And General Supply	Skierlik Installation Of High Mast Lights	N/A	4	Practical Completion Reached. Awaiting Eskom quotations.
15	ShumelaPhanda Investments	Rooiberg Installation of High Mast Lights	N/A	4	Project Complete
16	Priotech Projects	Upgrading of Rooiberg Cemetery	N/A	2	Project still under construction. Contractor slow on site.
17	Priotech Projects	Upgrading of Northam Cemetery	N/A	3	Practical Completed

L.G. TLOUBATLA
ACTING MUNICIPAL MANAGER

DATE

ANNEXURES ARE AS FOLLOWS

MR REPORT AS Annexure 1

AG as Annexure 2

AFS as Annexure 3

Audit Action Plan Annexure 4