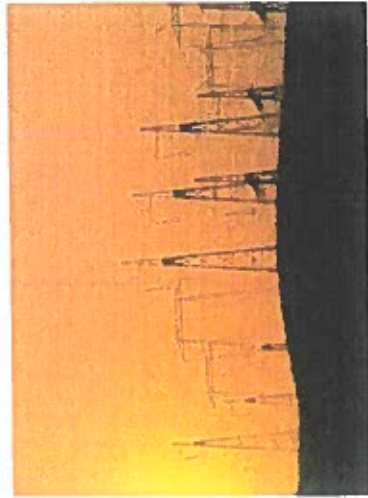


# Thabazimbi Local Municipality Quarter 1 2020/21



**THABAZIMBI LOCAL MUNICIPALITY**

*“ Working together for Prosperity ”*

Name	Title	For Information	For Action
MR JJ VAN DER MERWE	Acting Municipal Manager		x
MR LG TLOUBATLA	Chief Financial Officer		x
MR JJ VAN DER MERWE	Manager - Corporate Services		x
MR B TLHABADIRA	Acting Manager – Technical Services		x
MR SS PILANE	Manager - Community Services		x
MS L MAKHAYA	Manager – Planning and Economic Development		x
Mr. M D MANONG	Internal Audit Department		x

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

KPA 1: SPATIAL RATIONALE

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable spatial development		Number of housing and integrated human settlement plan developed	New project	1	Desktop study and analysis	<b>Not Achieved</b>	Due to Covid 19 regulations	Desktop analysis will be conducted when we are longer on lockdown	Analysis report	PED

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable spatial development		% of land development and land use applications received, evaluated, processed and approved	New project	100%	100% (Any number of various development applications received for review and approval amounts to 100%)	<b>Achieved</b>	<b>None</b>	None		PED

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

**KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

**PROJECT: NORTHAM REHABILITATION OF SPORT FACILITY**

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of sport and recreation facilities upgraded	1 Partly upgraded sport facility at Northam as at end June 2020	1 sport and recreation facilities upgraded	1 sport and recreation facilities upgrade	1 sport and recreation facility upgraded	Achieved	None	None	Departmental Certificate	TS
Budget: R1 161 686.71 (MIG)											

**PROJECT: CONSTRUCTION OF NEW CEMETERY AT REGOROGILE**

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of cemeteries constructed	Full capacity as at end June 2021	1 cemetery	Procurement process complete	Project registered by Cogsta, consultants currently busy with designs.	Not Achieved	Late approval of the project delayed the kick starting of designs due to Covid 19 pandemic limitations	Processes to be concluded in October 2020	Approval letter	TS
Budget: R924 864.20 (MIG)											

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

**PROJECT: ROOIBERG HIGH MAST LIGHT**

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of high mast lights installed	2 High mast lights as at end June 2021	2 High mast lights	Appointment of service provider	Tender evaluated and adjudicated, Appointment Letter should be issued by 9 <sup>th</sup> October 2020	Achieved	None	None	Appointment Letter	TS
Budget: R900 000,03 (MIG)											

**PROJECT: SKIERLIK HIGH MAST LIGHT**

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of high mast lights installed	No high mast lights as at end June 2020	4 high mast lights	Appointment of service provider	Tender evaluated and adjudicated, Appointment Letter should be issued by 9 <sup>th</sup> October 2020	Achieved	None	None	Appointment Letter	TS
Budget: R1 800 000,00 (MIG)											

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

**PROJECT: NORTHAM UPGRADING OF CEMETERY**

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of cemeteries upgraded	Full capacity as at end June 2021	1 cemetery	Procurement process complete	Project advertised and closed, currently busy with Evaluation and Adjudication stages.	Achieved	None	None	Tender Advert	TS
Budget: R1 385 750,00 (MIG)											

**PROJECT: UPGRADING OF ROOIIBERG CEMETERY**

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of cemeteries upgraded	Full capacity as at end June 2021	1 cemetery	Procurement process complete	Project advertised and closed, currently busy with Evaluation and Adjudication stages.	Achieved	None	None	Tender Advert	TS
Budget: R1 000 500,00 (MIG)											

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

PROJECT: REGOROGILE EXTENSION 5 PAVING OF INTERNAL STREETS

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of Km roads constructed	2km of paved road as at end June 2020	1.3 Km of paved roads constructed	Appointment of service provider	Tender evaluated and adjudicated, Appointment Letter should be issued by 9 <sup>th</sup> October 2020	Achieved	None	None	Appointment Letter	TS
Budget: R8 000 000,00 (MIG)											

PROJECT: NORTHAM EXTENSION 5 UPGRADING OF INTERNAL STREETS PHASE 2

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of Km roads constructed	2Km of roads paved as at end June 2020	1.2 Km of paved roads constructed	Procurement process complete	Project advertised will be closing on the 8 October 2020.	Achieved	None	None	Tender Advert	TS
Budget: R7 649 999,00 (MIG)											

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

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

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of sport and recreation facilities upgraded	1 Dilapidated, informal sport facility at Raphuti as at end June 2020	1 sport and recreation facilities upgraded	Procure ment process complete	Project registered by Cogsta, consultants currently busy with designs.	Not Achieved	Late approval of the project delayed the kick starting of designs due to Covid 19 pandemic limitations	Processes to be concluded in October 2020	Approval Letter	TS
Budget: R11,000,000.00 (MIG)											


PROJECT: REGOROGILE UPGRADING OF STORMWATER MANAGEMENT (PHASE 1)

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of Km storm water constructed	No storm water management system as at end June 2020	4,7 Km of storm water constructed	Appointment of service provider	Tender evaluated and adjudicated, Appointed Letter should be issued by 9 <sup>th</sup> October 2020	Achieved	None	None	Appointment Letter	TS
Budget: R8 000 000,00 (MIG)											



THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

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

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of meters, valves and meters of pipes	Refurbished and upgraded Buffer pump station as at end June 2020. Project implemented during 2018-2020 FY	<u>Pipeline</u> Construction of 637m 160mm dia. HDPE PE100 PN16,311 m 200mm dia. HDPE PE100 PN16,185 m 250mm dia. HDPE PE100 PN16,163 7m 315mm dia. HDPE PE100 PN16,106 0m 355mm dia. HDPE PE100 PN16 <u>Special valves and meters</u> 7 of 150mm dia. PRV by specialist,	Construction stage- 25%	Construction stage – 25%	Not Achieved	Covid-19 Limitations on site	Contractor instructed to work overtime to achieve set targets.		TS

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

							3 of 100mm dia. Bulk water meter, 2 of 50mm dia. air valve <b>Valve Chambers</b>											
Budget: R17,189,940.13 (WSIG)																		


PROJECT: UPGRADE OF NORTHAM BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
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THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

<p>To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system</p>	<p>Number of meters, towers, valves and meters of pipes station for elevated tower</p>	<p>1.1Km bulk pipe line constructed as at end June 2020 Project implemented during 2018-2020 FY</p>	<p><u>Pipeline</u> Construction of 1043m 160mm dia. HDPE PE100 PN16,761 m of 250mm dia. HDPE PE100 PN16,106 3m of 315mm dia. HDPE PE100 PN16 <u>Special valves and meters</u> 2 of 150mm dia. Bulk water meter <u>Valve Chambers</u> 2 of Metering chambers 3.2m x 6.2m x 2.5m, 3 of Valve chambers 1.5m x 2.0m x</p>	<p>Construction stage- 30%</p>	<p>Construction stage -- 15%</p>	<p>Not Achieved</p>	<p>Covid-19 Limitations on site</p>	<p>Contractor instructed to work overtime to achieve set targets.</p>	<p>Progress Report</p>	<p>TS</p>
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THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of boreholes, meters of pipes	500kl ground mounted steel tank constructed; Refurbished structure and installed new pumps and motors as at end June 2020. Project implemented during 2018-2020 FY	<u>New Borehole</u> Electrification of Borehole <u>Special valves and meters</u> 4 of 150mm dia. Bulk water meter 5 of 50 mm air valve <u>Valve Chambers</u> 4 of Metering chambers 3.2m x 6.2m x 2.5m, 5 of Valve	Construction stage-30%	Construction stage – 10%	Not Achieved	Covid-19 Limitations on site	Contractor instructed to work overtime to achieve set targets.		TS

Budget: R8 433 978.58 (WSIG)

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

chambers  
1.5m x  
2.0m x  
2.0m  
**Pump  
Station**  
Supply  
and install  
pump and  
motor  
capable to  
deliver 14  
l/s at a  
total head  
of 170m

Budget: R9 172,498.39 (WSIG)

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	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by		Number of plans	Development of a 5-year	Develop a 5-year WCWDM	Construction stage-	Construction stage – 4%	Not Achieved	Covid-19 Limitations on site	Contractor instructed	Progress Report	TS

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

improving current infrastructure to sustainable levels and promotes environmental management system	developed	WCWDM strategy. Development of WCWDM monitoring and reporting system. Bulk meter installation plan as at 30 June 2020. Project implemented during 2018-2021 FY	Strategy Plan, Development of a WCWDM Monitoring and Reporting system, Bulk Meter (Transmission and Distribution) Installation, Pressure Management within DMA's, Identify priorities for leak detection and repair, Identify top consumers and install bulk meters with logging equipment and Project management	30%	to work overtime to achieve set targets.
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Budget: R7,390,944.89 (WSIG)

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

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

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of HH provided with sustainable water supply	Infrastructure dilapidated as at end June 2020	2 000	Approval of Business Plan by DWS	Business plan approved	Achieved	None	None	Approval letter	TS

Budget: R937,546.03 (WSIG)

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental		Number of HH provided with sustainable water supply	Infrastructure dilapidated as at end June 2020	2 000	Approval of Business Plan by DWS	Business plan approved	Achieved	None	None	Approval letter	TS

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

management system

Budget: R937,546.03 (WSIG)

PROJECT: CONSTRUCTION 3KM 11KV OVERHEAD LINE PHASE 2

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system.		Number of Km overhead line to be constructed	3km overhead line constructed as at end June 2020	3 km overhead line constructed	Construction Stage- 50%	Project at Practical Completion stage	Achieved	None	None	Practical Completion certificate	TS

Budget: R1 186 000,00 (INEP)

PROJECT: PRE-ENGINEERING OF SMASHBLOCK 20MVA SUBSTATION

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to		Number of reports submitted	No electricity supply as at end June 2020	1	Project allocate to Professional	Preliminary design report submitted	Achieved	None	None	Design Report	TS



THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

sustainable levels and promotes environmental management system				Service Provider				
Budget: R1.444 000,00 (INEP)								

PROJECT: ELECTRIFICATION OF MERITING INFORMAL SETTLEMENT PHASE 2

Strategic Objectives	IDP Ref	KPI	Baseline	2020/21 Target	1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system		Number of households to be electrified	280 households electrified as at end June 2020	150	Procurement process complete	Design completed	Not Achieved	Delay of procurement due to covid 19 limitation	Processes to be concluded in October 2020	Design Report	TS
Budget: R2 550 000,00 (INEP)											

KPA 4: FINANCIAL VIABILITY  
**STRATEGIC OBJECTIVES: TO ENSURE RESTORATION OF EFFECTIVE FINANCIAL MANAGEMENT, VIABILITY, AND**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial		Number of AFS and Assets register	1	1number of AFS prepared	1number of AFS prepared	Achieved	None	None	AFS	BTO

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

Management, Viability and Accountability	prepared											
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Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management, Viability and Accountability		Number of Valuation Roll Supplemented	1	1	1 number of valuation roll supplemented	Achieved	None	None	Valuation roll	BTO

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management, Viability and Accountability		Number of section 52 reports submitted to council	4 quarterly section 52 reports	4	1 Number of section 52 reports submitted to council	Achieved	None	None	Council resolutions	BTO

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management, Viability and Accountability		Number of section 71 reports submitted to Mayor	12	12	3 Number of section 71 reports submitted to Mayor	Achieved	None	None	Council resolutions	BTO

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**STRATEGIC OBJECTIVES: STRENGTHEN PUBLIC ENGAGEMENT**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
STRENGTHEN PUBLIC ENGAGEMENT		Number of IDP Public Participation held	4	4	1 Number of IDP Public Participation held	Achieved	None	None	Attendance register and minutes	MM

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
STRENGTHEN PUBLIC ENGAGEMENT		Number Operational Risk facilitated	1	1	1 Number Operational Risk facilitated	Achieved	None	None	Minutes and attendance and operational risk register	MM

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
STRENGTHEN PUBLIC ENGAGEMENT		Number annual internal audit plan approved	1	1	1 Number annual internal audit plan approved	Achieved	None	None	Minutes and attendance and operational	MM

**THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT**

												risk register
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<b>Strategic Objectives</b>	<b>IDP Ref</b>	<b>KPI</b>	<b>Baseline</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter Target</b>	<b>Performance</b>	<b>Challenges</b>	<b>Mitigation</b>	<b>Portfolio of Evidence</b>	<b>Department</b>
STRENGTHEN PUBLIC ENGAGEMENT		Number of B2B meetings held	1	1	1	Achieved	None	None	Minutes and attendance and risk register	MM

**KPA 6: TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**  
**STRATEGIC OBJECTIVES: THE PROVISION OF EFFECTIVE, EFFICIENT AND TRANSFORMATION HUMAN CAPITAL**

<b>Strategic Objectives</b>	<b>IDP Ref</b>	<b>KPI</b>	<b>Baseline</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter Target</b>	<b>Performance</b>	<b>Challenges</b>	<b>Mitigation</b>	<b>Portfolio of Evidence</b>	<b>Department</b>
The provision of Effective ,		Number of Employees	68	120	20	Not Achieved	Due to covid 19 regulations	Training will resume	Certificates	CS

**THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT**

Efficient and Transformation Of Human Capital		Trained							when are no longer on lockdown	
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Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective , Efficient and Transformation Of Human Capital		Number of Record Management Developed	1	1	Procurement process complete	Achieved	None	None	Notices and tender advert	CS

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective , Efficient and Transformation Of Human Capital		Number of ICT Steering Committee meeting held		4	1Number of ICT Steering Committee meeting held	Not Achieved	Non Attendance of members	ICT Manager will defer these matter to the MIM	Minutes and attendance register	CS

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective, Efficient and Transformation Of Human Capital		Number of ICT infrastructure and maintenance upgraded	New project	1	Procurement process complete	Achieved	None	None	Tender Advert	CS

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective, Efficient and Transformation Of Human		Number of ICT strategy developed	New project	1	Procurement process complete	Achieved	None	None	Tender Advert	CS

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

Capital													
Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department			
The provision of Effective , Efficient and Transformation Of Human Capital		Number ICT Disaster Recovery Plan	New project	1	Procurement process complete	Achieved	None	None	Tender Advert	CS			

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective , Efficient and Transformation		Number of Microsoft licensing required	New project	1	Procurement process complete	Not achieved	Delays in finalizing the scope of work	Advert in the second quarter	Tender Advert	CS

THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

Of Human Capital											
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Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective, Efficient and Transformation Of Human Capital		Number of ICT Environment Audit License and Maintenance	New project	1	Procurement process complete	Not Achieved	Delays in finalizing the scope of work	Advert in the second quarter	Tender Advert	CS

Strategic Objectives	IDP Ref	KPI	Baseline	Target	1 <sup>st</sup> Quarter Target	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective, Efficient and Transformation Of Human Capital		Number of Telephone Management system	New project	1	Procurement process complete	Achieved	None	None	Tender Advert	CS

Overall SDBIP departmental KPA "S	2018/2019		
	Variance of KPI:S	Actual Performance	Variance



THABAZIMBI LOCAL MUNICIPALITY FIRST QUARTER 2020/21 PERFORMANCE REPORT

Spatial Rationale	2	1	1
Basic service	19	12	7
LED	0	0	0
Financial Viability	4	4	0
Good Governance	4	4	0
Transformation & Development	9	5	4
<b>TOTAL</b>	<b>38</b>	<b>26</b>	<b>12</b>



L.G. TLOUBATLA  
ACTING MUNICIPAL MANAGER

2020/09/15  
DATE