THABAZIMBI LOCAL MUNICIPALITY

2018/2019 MID -YEAR ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN PERFORMANCE REPORT

1. ACRONYMS

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
KPA	Key Performance Areas
KPI	Key Performance Indicators
TLM	Thabazimbi Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
LFF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
INEP	Integrated National Electrification Progra

2. INTRODUCTION

Thabazimbi Local Municipality hereby submits the 2018/2019 Mid-Year Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of2003. This report covers the performance information from 01 July 2018 to 31 December 2019. The report further focuses on the implementation of the 2018/2019 approved SDBIP in conjunction with the 2017/2018 approved Budget , in relation to the objectives as summarized in the approved 2018/2019 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2018/2019 Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Spatial Rationale (2) Basic Service and infracture Development (3) Economic Development (4) Financila Viability (5) Good Governance and Public Participation, and (6)Transformation & Organisational Development.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Thabazimbi Local Municipality to focus its development initiatives in a more coherent and organised manner.

3. LEGISLATIVE IMPERATIVE

This 2018/2019 Mid -Year Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(c) must take all reasonable steps to ensure that the Municipality performance its constitutional and statutory functions within the limits of the Municipality's approved budget

(d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.

Furthermore Section 72 of the MFMA No 56 of 2003 which stipulates that the The accounting officer must by 25 January of each year

i) The monthly statements referred to in section 71 for the first half of financial year.

ii) The municipality service delivery performance during the fisrt half of the financial year,and the service delivery targets and performance indicators set in SDBIP.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2018/2019 Mid-Year Organizational Performance Report.

4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organisational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery, Budget and Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

Table 1

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 100%
	KPI Met	Actual vs Target 100% Achieved
	KPI Met Well	Actual vs Target More Than 100% and Less Than 150% Achieved
	KPI Extremely Met Well	Actual vs Target More Than 150%

5. PLANNED TARGETS VERSUS THE 2017/2018 MID YEAR ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2018/2019 Mid-Year Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Thabazimbi Local Municipality will report as such.

6. EXPLANATION ON CALCULATING OF THE 2018/2019 ACTUAL PERFORMANCES

The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

a) Office of the Municipal Manager;
   - Internal Audit Unit;
   - Risk Management Unit and
   - Communications and Public Participation

b) Budget and Treasury;

c) Social and Community Services;

d) Planning and Economic Development; and

e) Technical Services

f) Corporate Services

All the percentages under the column on 2018/2019 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2018/2019 Mid-Year Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2018/2019 Mid-Year Target Column and the multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.

TG RAMAGAGA

MUNICIPAL MANAGER

07/01/2019

DATE

KPA 1 : SPATIAL RATIONALE

IDP Strategic Objective: PROMOTE INTERGRATED AND SUSTAINABLE HUMAN SETTLEMENT AGRARIAN REFORM

REF	Key Activities	Current baseline indicators	KPI	Annaul Target	Mid Year Targets	Actual Performance as 31 December 2018	Evidence	Reason for underperformance	Corrective measure
PED 01	Bulding control and management	60 Days	Number of building plans submitted by applicant	28 days	16 Days	Achieved	Building plans register	None	None
PED 02	Implementation of Spluma	New project	% of TLM SDF reviewed	100%	0%	Not Achieved	Council resolution	None	None
PED 03	Implementation of Spluma	New project	% of LUS reviewed	100 %	100 %	Not Achieved	Council resolution	None	None
PED 04	Implementation of Spluma	New project	Number of land use and land development processed	120 days	60 days	Achieved	Land use register	None	None
PED 05	Completion of township eastablishmen projects	New project	% of township eastablishment of Northam ext 16 proclamation completed	25 %	0	Almost met	Completion certificate	Proclamation was not included in the agreement	Memo requsting for quotation was submitted to SCM

PED 06	Completion of township eastablishment	New project	% of township eastablishment of Regorogile ext 9 completed	100 %	0	Not yet measured	Completion certificate	Due to two different owners and proclamation was not done	File handed over to Corporate services for legal intervention

PED 07	Acquisition of land	New project	Number land parcels acquired	4	1	Achieved	Attandance register	None	None

SUMMARY

The spatial rationale has managed to archived three targets out seven targets
In terms of percanatge it has achive 43% out 100 %
Two targets were not achieved during Mid Year performance
One target was almost achive
One not yet measured

KPA 2 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

IDP Strategic Objective: To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs

Ref	Key Activities	Current baseline indicators	KPI	Annual Target	Mid-Year Target	Actual Performance as 31 december 2018	Evidence	Reason for underperformance	Corrective measure
TBS25	Northam Extension 7 upgragading of internal street (phase1)	1.9 km to be paved	Kilometers of roads paved	2.5	0	Not yet measured	Memo from WDM dated 26/06/2018 Appointment letters	Encroachment of permanent structures	Meeting was held with Planning department and ward councillor
TBS26	Raphuti Paving of internal street	New project	Kilometers of roads paved	1.9	0	Not achieved	Memo from WDM dated 26/06/2018 Appointment letters	Encroachment of permanent structures	Meeting was held with Planning and ward councillor

Ref	Key Activities	Current baseline indicators	KPI	Annual Target	Mid-Year Target	Actual Performance as 31 december 2018	Evidence	Reason for underperformance	Corrective measure
TBS15	Northam Extension 7 upgrading of internal streets (Phase 2)	Poor internal road network	Kilometrs of roads paved	2.5	0	Not achieved	Memo from WDM dated 26/06/2018 Appointment letters	Encroachment of permanent structures	Meeting was held with Planning department and ward councillor

SUMMARY

The Basic services and infrastructure development did not achieved any of their target during mid-year
In terms of percentage they have achieve 0% out of 100%
All three targets were not yet measured

KPA 3: ECONOMIC DEVELOPMENT

IDP Strategic Objective: To create an enabling environment growth and sustainability

Ref	Key Activities	Current baseline indicators	KPI	Annual Target	Mid-Year Target	Actual Performance as of 31 December 2018	Evidence	Reason for underperformance	Corrective measure
PED01	FACILITATION OF YOUTH DEVELOPMENT INDABA	New Project	Number of Youth Development indaba facilitated	1	N/A	Not yet measured	Attadance register	N/A	N/A
PED02	FACILITATION OF AGRICULTURAL SUPPORT	New Project	Number of agricultural working groups meetings facilitated	4	N/A	Achieved	Minutes and attendance register	None	None
PED03	FACILITATION OF AGRICULTURAL SUPPORT	New Project	Numbers of Cooperatives incubated	2	2	Achieved	Co-signed incubation Reports with Stakeholders	None	None
PED04	FACILITATION OF AGRICULTURAL SUPPORT	New Project	Number of cooperatives/ schemes resuscitated	4	1	Not achieved	Signed quarterly reports	Financial constrains	Refer to next financial year

PED05	RESUSCITATION OF THE TLM, BOTSWANA, MEMORANDUM OF AGREEMENT	New Project	Number of initiatives implemented through Partnership	1	1	Not yet measured	Attendance Register	None	None
PED05	FACILITATION OF STRATEGIC PARTNERSHIP	New Project	Number of signed Mou1/SLA2/ToR3 through strategic partnership towards local economic development	2	2	Not yet measured	Signed Mou and SLA	None	None
PED05	WOMEN & PEOPLE WITH DISABILITIES RECYCLING	New Project	Number of women & people with disabilities recycled	1	1	Not yet measured	Registration certificate	None	None

PED06	LOCAL BUSINESS ADVISORY CENTRE TBZ &NORTHAM	New Project	Number of local nussiness advisory centre eastablished	2	2	Achieved	Quarterly reports	None	None
PED07	SMME SUPPORT	New Project	Number of business skills training / workshop facilitated	4	1	Almost met	Attendance register	None	None
PED07	SMME SUPPORT	New Project	Number of youth, women with dsiabilities SMMEs linked	5	1	Not Achieved	Quarterly reports	Financial constrains	Refer to 3RD quarter
PED07	SMME SUPPORT	New Project	Number of SMMEs assited with linkages	5	1	Not Achieved	Quarterly reports	Financial constrains	Refer to

PED07	SMME SUPPORT	New Project	Number of initiatives facilitated towards sourcing funds for construction of market stalls	8	1	Achieved	Minutes and attendance register	None	None

PED07	Promotion of tourism	New Project	Number of wildfees game expo & sports resuscitated	1	1	Not yet measured	Reports	Financial constrains	Refer to next financial year
		New project	Number of Ketapele jazz festivals resuscitated	1	1	Not yet measured	Reports	None	None

PED07	Promotion of tourism	New Project	Number of tourism Indaba facilitated	1	1	Not yet measured	Reports and attendance register	None	None
PED08	Arts & craft Market Saturdays	New Project	Number of Arts & craft Saturdays facilitated	4	1	Almost met	Registers	Financial constrains	Refer to next quarter
PED09	Stakeholders Engagement	New Project	Number of stakeholders engagement forum held	4	1	Not Achieved	Attendance registers and minutes		
PED10	Thabazimbi mining forums	New Project	Number of mining forums held	4	1	Not Achieved	Attendance registers and minutes	None	None

PED11	Monitoring of SLP projects	New Project	Number of SLPs submitted	4	1	Almost met	SLPs agreement	None	None

SUMMARY

These KPA has achieved 4 targets out of 17 targets during Mid-Year .
Only five targets was not achieved.
In terms of percentage they have achieved 29% out of 100%
Only three targets were almost achieved
Only seven targets were not yet measured

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTCIPATION

IDP Strategic Objective: Achieving and promoting good governance, transparency and community participation

REF	Key Activities	Current baseline indicators	KPI	Annaul Target	Mid Year Targets	Actual Performance as 31 December 2018	Evidence	Reason for underperformance	Corrective measure
MM01	IDP Document printing.	IDP printed	Number of IDP booklets to be printed	200	200	Achieved	IDP booklets	None	None
MM02	Printing SDBIP	Print SDBIP	Number of SDBIP booklets to be printed	200	0	Not achieved	SDBIP booklets	Financial constrains	Defer next to financial year
MM03	IDP Public participation process	2 Meetings with all wards	Number of Meetings held with wards	2	1	Almost met	Minutes and attandance register	N/A	Achieved one 1 in the 1STQ 2ND Q round of IDP IN Q3
MM04	Newsletters	4 Newsletters	4 Newsletters	4	0	Not achieved	Newsletter	Financial constrains	Defer next to financial year
MM05	Mainstreaming of all focal groups(human rights ,woman day, youth day)	Mandela Day 18 July	Number of days	5	0	Not achieved	Pictures and attandance register	Financial constrains	Defer next to financial year

REF	Key Activities	Current baseline indicators	KPI	Annaul Target	Mid Year Targets	Actual Performance as 31 December 2018	Evidence	Reason for underperformance	Corrective measure
		Women Day 9 August Heritage Day 24 September							

SUMMARY

Only only target were achieved
Three targets were not achieved during mid year
Out of 100% the department has managed to achieve 20% during mid year

KPA 6 :TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF	Key Activities	Current baseline indicators	KPI	Annual Target	Mid-Year Target	Actual Performance as	Portfolio of Evidence	Reason for underperformance
MCS 05	Training of employees	61	Number of employees trained	78	20	Not achieved	Certificates	Refer to next 3RD quarter
MCS 06	Job descriptions	264	Number of job desriptions complited	264	86	Almost met	Job desriptions	Still on going process

SUMMARY

These KPA has not achieved any of their targets

In terms of percentage they have received 0% out 100%

Only one target were almost met

7. IN CONCLUSION

Total numbers of KPIs is = 36

Total number of KPI s achieved is = 08

Total number of KPIs not achieved is = 11

Total number of indicators where projects are withdrawn during mid-year is = 00

Total number of indicators not yet measured = 11

Total number of indicators almost met = 06

Total percentage of performance achievements by mid –year is = 22.2%

Total percentage of performance not achieved by mid –year is = 30.5%

APPROVED BY

T.G RAMAGAGA
MUNICIPAL MANAGER

07/01/2019.
DATE