



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

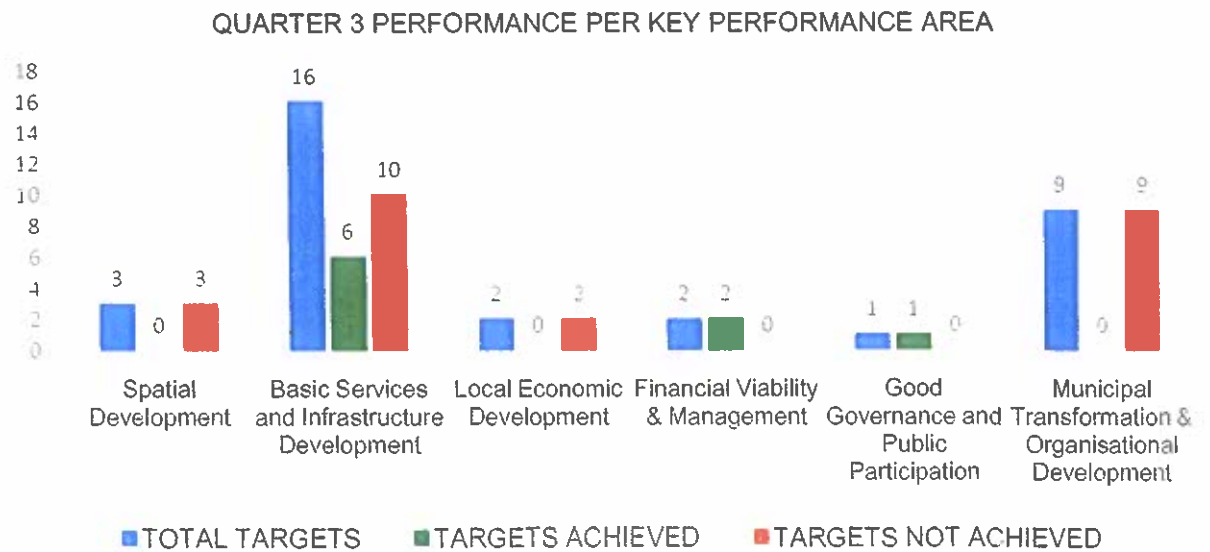
3rd Quarter Performance Report 2020/21

Quarter 3 Performance Analysis

The table below depicts performance per Key Performance Area for the 2020/21 quarter 3:

KEY PERFORMANCE AREAS (KPA)	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
Spatial Development	3	0	0%	3	100%
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	1	1	100%	0	0%
Municipal Transformation & Organisational Development	9	0	0%	9	100%
TOTAL	33	9	27%	24	73%

The graph below depicts performance per Key Performance Area for the 2020/21 quarter 3:

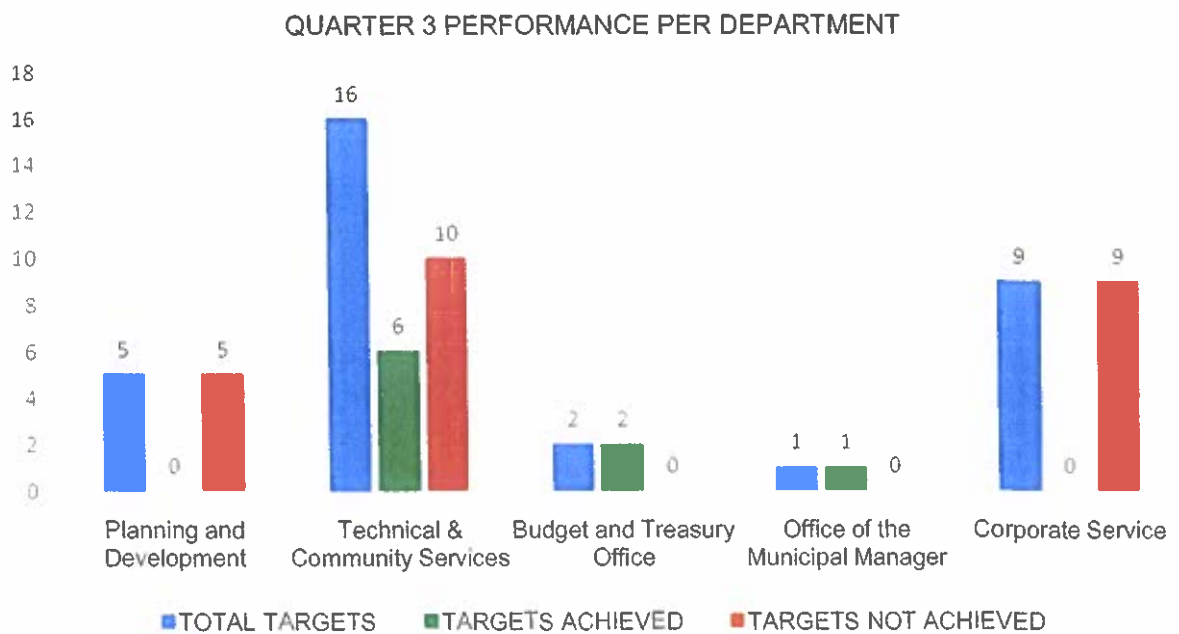


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The table below depicts performance per Department for the 2020/21 quarter 3:

DEPARTMENTS	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
Planning and Development	5	0	0%	5	100%
Technical & Community Services	16	6	37,5%	10	62,5%
Budget and Treasury Office	2	2	100%	0	0%
Office of the Municipal Manager	1	1	100%	0	0%
Corporate Service	9	0	0%	9	100%
Total	33	9	27%	24	73%

The graph below depicts performance per Directorate for the 2020/21 quarter 3:



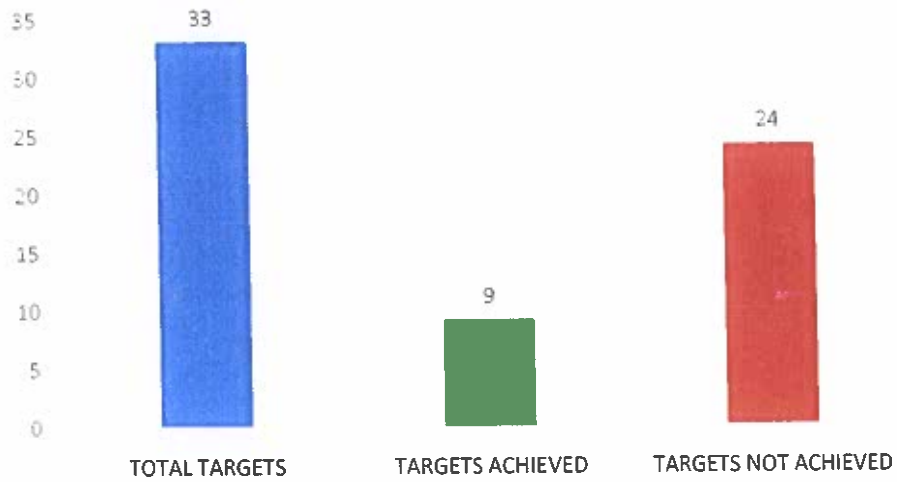
3rd Quarter Performance Report 2020/21

The table below depicts overall performance for the 2020/21 quarter 3:

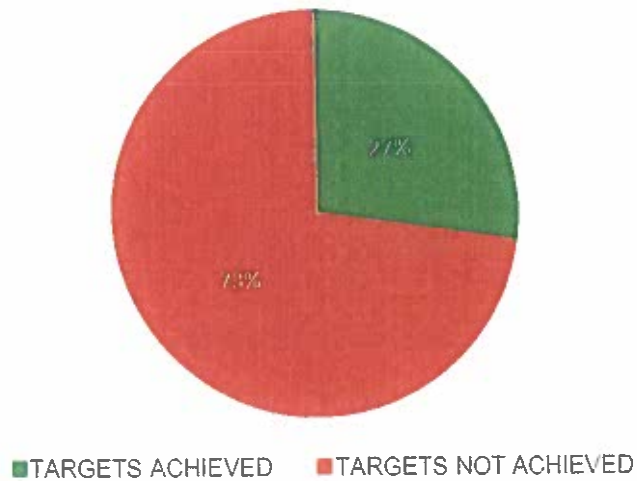
TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE NOT ACHIEVED
33	9	27%	24	73%

The graph below depicts overall performance for the 2020/21 quarter 3:

QUARTER 3 OVERALL PERFORMANCE



QUARTER 3 OVERALL PERFORMANCE





levels and promotes environmental management system																				
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PROJECT: CONSTRUCTION OF NEW CEMETERY AT REGOROGILE

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	5	Percentage of cemetery constructed by set date	R1,037,131.42	MIG	0	New	100% of cemetery constructed at Regorogile by 30 June 2021	40% of cemetery constructed at Regorogile by 31 March 2021	Tender Advert closed on the 18 th March 2021	Not achieved	Late sitting by BSC due to covid-19 restriction	We will engage Budget and treasury depart to fast track the appointment of the service provider by early end of April 2021	Progress Report	Technical Services

PROJECT: ROOIBERG HIGH MAST LIGHT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	6	Percentage of high mast lights installed by set date	R993,081.96	MIG	R970,184.13	New	100% of Rooiberg High Mast Light installed by 31 March 2021	100% of Rooiberg High Mast Light installed by 31 March 2021	99% of Rooiberg High Mast Light installed by 31 March 2021	Not Achieved	Service provider appointed later than planned	The municipality electrical department to energize the masts	Completion Certificate	Technical Services

PROJECT: SKIERLIK HIGH MAST LIGHT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes	7	Percentage of high mast lights installed by set date	R1,800,000.00	MIG	0	New project	100% of Skierlik High Mast Light installed by 31 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

environmental management system																			
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PROJECT: NORTHAM UPGRADING OF CEMETERY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	8	Percentage of cemetery upgraded by set date	R1,385,750.00	MIG		New project	100% of Northam cemetery upgraded by 30 June 2021	40% of Northam cemetery upgraded by 31 March 2021	46% of Northam cemetery upgraded by 31 March 2021	Achieved	None	None	Progress Report	Technical Services

PROJECT: UPGRADING OF ROOIBERG CEMETERY

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	R1,000,500.00	MIG	R252,080.54	New project	100% of Rooiberg cemetery upgraded by 30 June 2021	40% of Rooiberg cemetery upgraded by 31 March 2021	10% of Rooiberg cemetery upgraded by 31 March 2021	Not Achieved	Labour recruitment is a challenge	Infrastructure head ward councilor to solve the social issues.	Progress Report	Technical Services

PROJECT: REGORIGILE EXTENSION 5 PAVING OF INTERNAL STREETS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	R9,072,705.82	New	3.2km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021	2.24km of Regorogile Extension 5 phase 3 paved roads constructed by 31 March 2021	1.44km of Regorogile Extension 5 phase 3 paved roads constructed by 31 March 2021	Not Achieved	Lacks of Quality Borrow Material. High quoting of borrow material and constant breakdown of local sourced plant.	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	Progress report	Technical Services

PROJECT: UPGRADE OF THABAZIMBI AND REGOROGILE BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE															
System	IDP Ref	Strategic Objectives	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
	14	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system.	Percentage of bulk water supply and associated infrastructure upgraded by set date	R14,623,125.68	WSIG		2000m and 20 valves	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	75% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 31 March 2021	98% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 31 March 2021	Achieved	None	None	Progress report	Technical Services

PROJECT: UPGRADE OF NORTHAM BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE															
System	IDP Ref	Strategic Objectives	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
	15	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system.	Percentage of bulk water supply and associated infrastructure upgraded by set date	R11,129,478.67	WSIG	R6,779,340.85	New project	100% of the Northam bulk water supply and associated infrastructure upgraded by 30 June	75% of the Northam bulk water supply and associated infrastructure upgraded by 31 March 2021	95% of the Northam bulk water supply and associated infrastructure upgraded by 31 March 2021	Achieved	None	None	Progress Report	Technical Services

PROJECT: UPGRADE OF ROOIBERG BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE															
System	IDP Ref	Strategic Objectives	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
	16	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system.	Percentage of bulk water supply and associated infrastructure upgraded by set date	R937,546,003	WSIG	R5,575,274.98	1 borehole and 3000m of pipes	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	75% of the Rooiberg bulk water supply and associated infrastructure upgraded by 31 March 2021	99% of the Rooiberg bulk water supply and associated infrastructure upgraded by 31 March 2021	Achieved	None	None	Progress Report	Technical Services

to sustainable levels and promotes environmental management system	Signing 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	3 rd Quarter Target	3 rd 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	20	Number of overhead line constructed by set date	R1,186.00	INEP	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

PROJECT: PRE-ENGINEERING OF SMASHBLOCK 20MVA SUBSTATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	21	Number of design reports submitted to PMU by set date	R1,444,00	INEP	R876,290.89	New project	Final approved feasibility design report submitted to PMU by 30 June 2021	Preliminary design report submitted to PMU by 31 March 2021	Preliminary design report submitted to PMU by 31 March 2021	Achieved	None	None	Design Report	Technical Services

PROJECT: ELECTRIFICATION OF MERITING INFORMAL SETTLEMENT PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable	22	Number of households to be electrified by set date	R3,699,23	INEP	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 31 March 2021	0 of Meriting informal settlement phase 2 households to be electrified by 31 March 2021	Not Achieved	Contractor appointed later than planned.	The service provider will increase his resources on site to fast track progress	Progress report.	Technical Services

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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	26	Number of tourism promotion held by set date	R500,000.00	TLM	0	New project	3 promotion held by 30 June 2021	1 Support Tourism indaba show casing of tourism activities by 31 March 2021	0 Support Tourism indaba show casing of tourism activities by 31 March 2021	Not Achieved	Due to Covid 19 lockdown level 4 regulations	The event will be hosted online via Facebook etc. next financial year	Flyers and Advert	Planning Economic Development

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

PREPARATION OF AFS AND ASSETS REGISTER

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	R4,000,000.00	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

SUPPLEMENTARY VALUATION ROLL

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter 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	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	3 rd Quarter Target	3 rd 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	OPEX	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	3 rd Quarter Target	3 rd 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	OPEX	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 31 March 2021	1 quarterly section 52 reports submitted to council by 31 March 2021	Achieved	None	None	Council resolutions	Budget and Treasury Office

SECTION 71 REPORTS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	OPEX	N/A	12	12 section 71 reports submitted to Mayor by 30 June 2021	3 section 71 reports submitted to Mayor by 31 March 2021	3 section 71 reports submitted to Mayor by 31 March 2021	Achieved	None	None	Council resolutions	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	3 rd Quarter Target	3 rd 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A

STRATEGIC RISK ASSESSMENT FACILITATE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter 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	1 strategic risk assessment facilitated by 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL RISK ASSESSMENT FACILITATE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	OPEX	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

ANNUAL INTERNAL AUDIT PLAN APPROVED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd 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	OPEX	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	3 rd Quarter Target	3 rd Quarter 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 risk and fraud prevention held by 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A

B2B MEETINGS

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter 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	4 B2B meetings held by 30 June 2021	1 B2B meetings held by 31 March 2021	1 B2B meetings held by 31 March 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	3 rd Quarter Target	3 rd Quarter 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	120 Employees Trained by 30 June 2021	35 Employees Trained by 31 March 2021	0 Employees Trained by 31 March 2021	Not Achieved	Due to Covid 19 lockdown level 4 regulations	The event will be hosted virtually next financial year	Certificates	Corporate Services

RECORD MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter 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	1 Record Management System developed by 30 June 2021	Project Initiation, Planning and Execution by 31 March 2021	Project Initiation, Planning and Execution is progress	Not Achieved	The Project Initiation, Planning and Execution took longer than what was planned	The project is going to be finalized next financial year	Project Report	Corporate Services

ICT STEERING COMMITTEE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter 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	4 ICT Steering Committee meeting held by 30 June 2021	1 ICT Steering Committee meeting held by 31 March 2021	1 ICT Steering Committee meeting held by 31 March 2021	Not Achieved	Unavailability of the managers	The meeting will be held in the next quarter	Minutes And attendance register	Corporate Services

ICT INFRASTRUCTURE UPGRADE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter 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		New project	1 ICT infrastructure and maintenance upgraded by 30 June 2021	Installation and maintenance by 31 March 2021	No Installation and maintenance by 31 March 2021	Not Achieved	The requirements gathering process was delayed	The upgrading of infrastructure will be completed next financial year	Project Report	Corporate Services

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ICT STRATEGY DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and Integrated Organisation	42	Number of ICT strategy developed by set date		TLM		New project	1 ICT strategy developed by 30 June 2021	Project Initiation, Planning and Execution by 31 March 2021	No Project Initiation, Planning and Execution by 31 March 2021	Not Achieved	Late appointment of service provider due to Covid 19	The project is going to be finalized next financial year	Project Report	Corporate Services

ICT DISASTER RECOVERY PLAN

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and Integrated Organisation	43	Number of ICT Disaster Recovery Plan developed by set date		TLM		New project	1 ICT Disaster Recovery Plan developed by 30 June 2021	Project Initiation, Planning and Execution by 31 March 2021	No Project Initiation, Planning and Execution by 31 March 2021	Not Achieved	Late appointment of service provider due to Covid 19	The project is going to be finalized next financial year	Project Report	Corporate Services

MICROSOFT LICENSING

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective, Efficient and Transformation of Human Capital	44	Number of Microsoft licensing required by set date		TLM		New project	150 Microsoft licensing completed by 30 June 2021	Project Initiation, Planning and Execution by 31 March 2021	No Project Initiation, Planning and Execution by 31 March 2021	Not Achieved	The project was cancelled due to incorrect specifications	To process of SCM and appointment will be completed next financial year	Project Report	Corporate Services

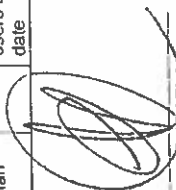
ICT ENVIRONMENT AUDIT LICENSE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Effective, Efficient and Transformation of Human Capital	45	Number of ICT Environment Audit License and Maintenance by set date		TLM		New project	1 ICT Environment Audit License and Maintenance by 30 June 2021	Project Initiation, Planning and Execution by 31 March 2021	No Project Initiation, Planning and Execution by 31 March 2021	Not Achieved	The project was cancelled due to incorrect specifications	The SCM process and appointment will be completed next financial year	Project Report	Corporate Services

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TELEPHONE MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2020/21 Target	3 rd Quarter Target	3 rd Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
The provision of Efficient and Transformation of Human Capital	46	Number of Telephone Management system users by set date		TLM		New project	106 Telephone Management system users by 30 June 2020	Project Initiation, Planning and Execution by 31 March 2021	No Project Initiation, Planning and Execution by 31 March 2021	Not Achieved	Late appointment of service provider due to Covid 19	The project is going to be finalized next financial year	Project Report	Corporate Services



L.G. TLOUBATLA
ACTING MUNICIPAL MANAGER

2021/04/13.
DATE