



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

4th Quarter Performance Report 2020/21

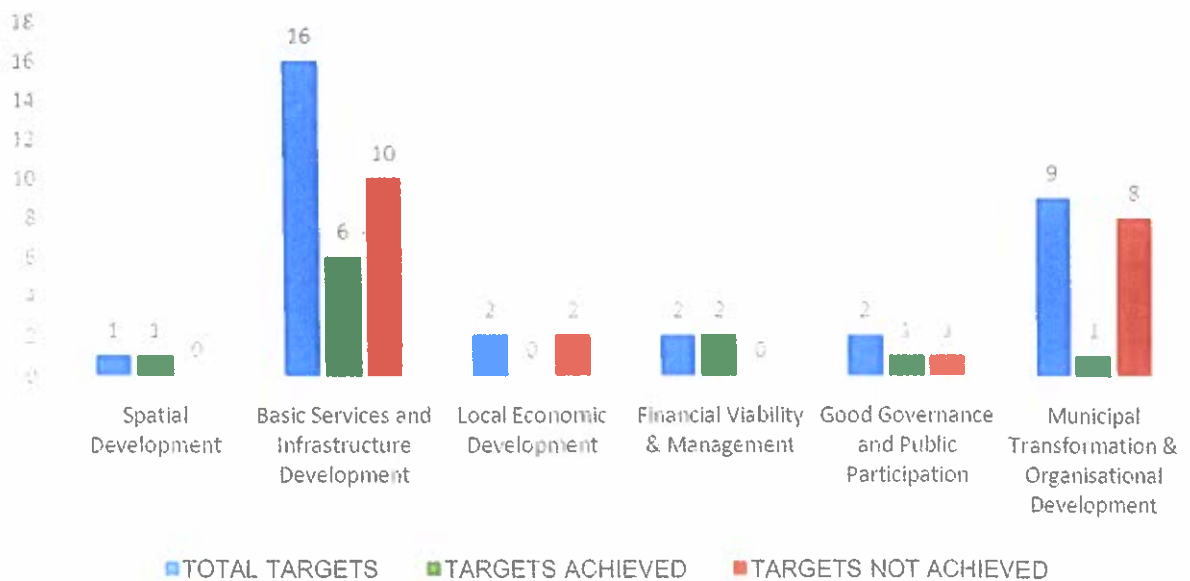
Quarter 4 Performance Analysis

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:

QUARTER 4 PERFORMANCE PER KEY PERFORMANCE AREA



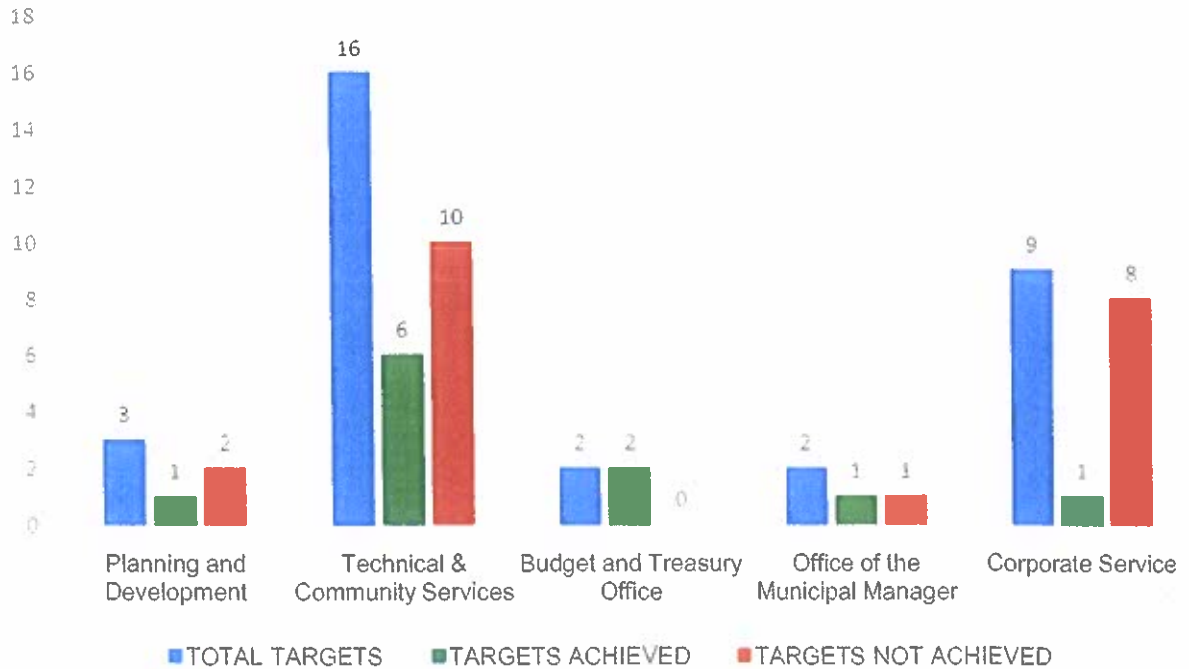
4th Quarter Performance Report 2020/21

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:

QUARTER 4 PERFORMANCE PER DEPARTMENT



4th Quarter Performance Report 2020/21

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



KPA 1: SPATIAL DEVELOPMENT

Review of SDF and LUMS

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	1	Number of SDF and LUMS reviewed by set date	R1,500.000.00	TLM	0	New project	2 SDF & LUMS reviewed by 31 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Development of a housing and integrated human settlement 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 Ensure Sustainable Spatial Development	2	Housing and integrated human settlement plan approved by set date	N/A	OPEX	N/A	New project	1 Housing and integrated human settlement plan approved by 31 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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 date	N/A	OPEX	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 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	Planning Economic Development

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 promotes environmental management system	4	Sport and recreation facility upgraded by set date	R1 049 419.49	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

PROJECT: CONSTRUCTION OF NEW CEMETERY AT REGOROGILE

Strategic Objective	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	5	Percentage of cemetery constructed by set date	R1 037 131.42	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 appointment of the service provider by early end of July 2021	Completion certificate	Technical Services

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 levels and promotes environmental management system	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

4th Quarter Performance Report 2020/21

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 environmental management system	7	Percentage of high mast lights installed	R1 600 000.00	MIG	R1,315,740.25	New	100% of Skierlik High Mast Light installed by 30 June 2021	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	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	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

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	R1,000,500.00	MIG	R285,389.87	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 councilor to solve the social issues.	Completion certificate	Technical Services

PROJECT: REGORIGLE 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 Regorigle Extension 5 phase 3 paved roads constructed by 30 June 2021	3.2km of Regorigle Extension 5 phase 3 paved roads constructed by 30 June 2021	1.3km of Regorigle Extension 5 paved roads constructed by 30 June 2021	Not Achieved	Community and subcontractor 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	R3,649,999.00	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 process	Appointments is being fast tracked. Project Re-Advertised. 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 facility upgraded by set date	R11,000,000.00	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: REGORIGILE 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	R14,670.07 7.13	MIG	R12,265,406. 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 REGORIGILE 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 upgraded by set date	R1,623,125 68	WSIG	R14,623,125. 68	2000m and 20 valves	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded 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	R11,129.47 8.67	WSIG	R11,129,478. 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

4th Quarter Performance Report 2020/21

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 upgraded by set date	R9,172,498.39	WSIG	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 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.	100% Development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 2021	100% Development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 2021	100% Development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 2021	Achieved	None	None	Completion Certificate	Technical Services

PROJECT: REGORIGILE 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 sustainable levels and promotes	18	Percentage approval of business plan by DWS. Project Design and Signing of MoU (ward 9, 10) by	R937,546.03	WSIG	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

4th Quarter Performance Report 2020/21

environmental management system	set date																		
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 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	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					

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 and promotes environmental management system	20	Number of overhead line constructed by set date	R1,186,000.00	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	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	21	Number of design reports submitted by set date	R1,444,000.00	INEP	R876,290.89	New project	Final approved feasibility design report submitted to PMU by 30 June 2021	Final approved feasibility design report submitted 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

4th Quarter Performance Report 2020/21

management system																			
-------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

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 promotes environmental management system.	22	Number of households to be electrified by set date	R3,699,231.12	INEP	R161,511.75	Electrification 280 households	150 of Meriting informal settlement 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

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	R500,000.00	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	R500,000.00	TLM	0	New project	1 Land audited by 31 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A

4th Quarter Performance Report 2020/21

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 for sustainable local economic development	26	Number of promotion tourism held by set date	R500,000.00	TLM	0	New project	3 promotion tourism held by 30 June 2021	1 Facilitate flea market by 30 June 2021	0 Facilitate flea market by 30 June 2021	Not Achieved	Covid 19 lockdown regulations	Refer to 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	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	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	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 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

4th Quarter Performance Report 2020/21

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	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	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	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 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	OPEX	/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 n 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

4th Quarter Performance Report 2020/21

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 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 by 30 September 2020	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

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	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	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	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	4 th Quarter Target	4 th 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

4th Quarter Performance Report 2020/21

B2B MEETINGS

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	37	Number B2B meetings held by set date	N/A	OPEX	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	R1,000,000.00	TLM	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 schedule on line 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 developed by set date	R1,350,000.00	TLM	0	New project	1 Record Management System developed by 30 June 2021	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	Completion report	Corporate Services

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 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 30 June 2021	1 ICT Steering Committee meeting held by 30 June 2021	Achieved	None	None	Minutes And attendance register	Corporate Services

4th Quarter Performance Report 2020/21

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 upgraded by set date	R4,500,000.00	TLM		New project	1 ICT infrastructure and maintenance upgraded by 30 June 2021	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	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 and Integrated Organisation	42	Number of ICT strategy developed by set date		TLM		New project	1 ICT strategy developed by 30 June 2021	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	Completed ICT strategy report	Corporate Services

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 date		TLM		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 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	2020/21 Target	4 th Quarter Target	4 th Quarter Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	44	Number of Microsoft licensing required by set date		TLM		New project	150 Microsoft licensing completed by 30 June 2021	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

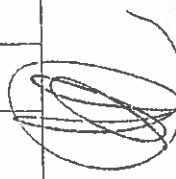
4th Quarter Performance Report 2020/21

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		TLM		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 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	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		TLM		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

2021/07/09
DATE