



**ANNUAL PERFORMANCEREPORT**  
**THABAZIMBI LOCAL MUNICIPALITY**  
**2020/21**

## Annual Performance Report 2020/21

### Annual Performance Analysis

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

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

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

**PERFORMANCE PER KEY PERFORMANCE AREA**



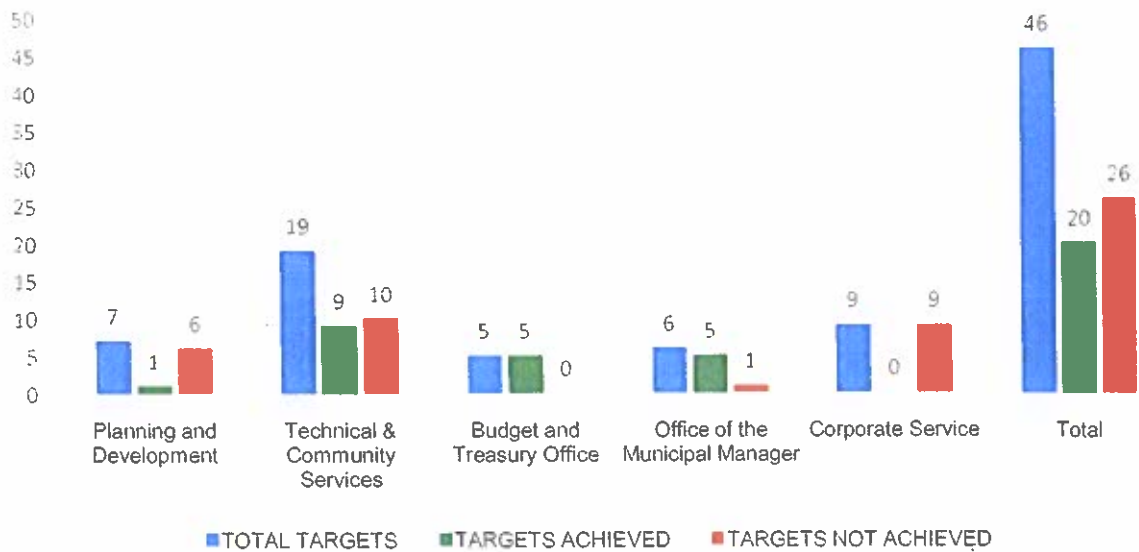
## Annual Performance Report 2020/21

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

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

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

PERFORMANCE PER DEPARTMENTS

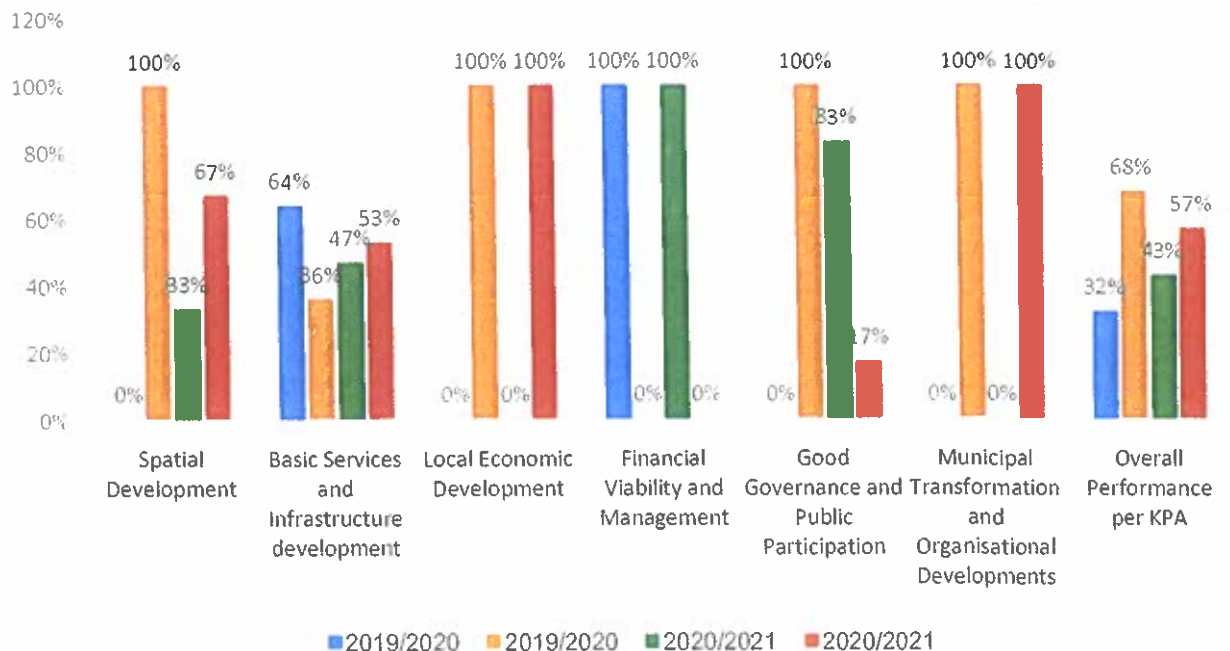


Comparison of performance against set targets and performance between 2019/20 and 2020/21 financial years per Key Performance Area:

## Annual Performance Report 2020/21

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

**COMPARISON OF PERFORMANCE PER KPA 2019/2020 VS 2020/2021**

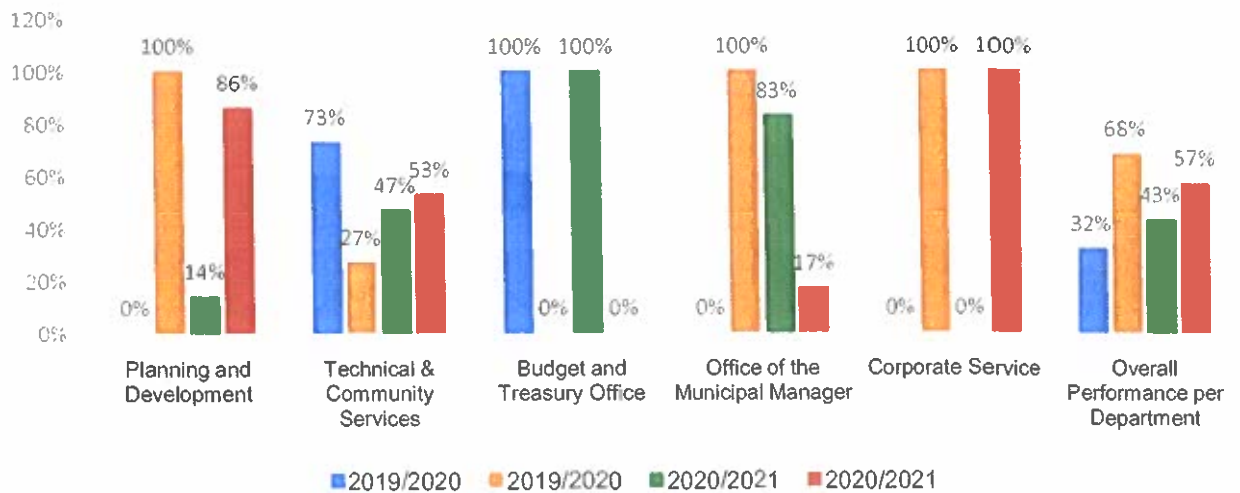


## Annual Performance Report 2020/21

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

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

**COMPARISON OF PERFORMANCE PER DEPARTMENT 2019/2020 VS 2020/2021**



**KPA 1: SPATIAL DEVELOPMENT**

**Review of SDF and LUMS**

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

**Development of a housing and integrated human settlement plan**

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

**Implementation of SPLUMA**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To Ensure Sustainable Spatial Development	3	Percentage of land development and land use applications received, evaluated, processed and approved by set date	N/A	Opex	N/A	New Project	N/A	N/A	100% of land development and land use applications received, evaluated, processed and approved by 30 June 2021	100% of land development and land use applications were received, evaluated, processed and approved by 30 June 2021	Achieved	None	None	Register of land development applicants and approval letters	Planning and 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	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	4	Sport and recreation facility upgraded by set date	R1,049,419.49	MIG	R1,049,419.49	1 number of sport facility upgraded	1 number of sport facility upgraded	1 number of sport facility upgraded	1 Northam sport and recreation facility upgraded by 30 September 2020	1 Northam sport and recreation facility upgraded by 30 September 2020	Achieved	None	None	Completion Certificate	Technical Services

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

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

**PROJECT: ROOIBERG HIGH MAST LIGHT**

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

**PROJECT: SKIERLIK HIGH MAST LIGHT**

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

**PROJECT: NORTHAM UPGRADING OF CEMETERY**

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

**PROJECT: UPGRADING OF ROOIBERG CEMETERY**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	9	Percentage of cemetery upgraded by set date	R1,000,500.00	MIG	R265,389.87	New project	N/A	N/A	100% of 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.	Tender Advert, Appointment letter, Progress Report and Completion certificate	Technical Services

**PROJECT: REGOROGILE EXTENSION 5 PAVING OF INTERNAL STREETS**





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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	10	Number of km paved roads constructed by set date	R18,904,283.8	MIG	R13,074,126.13	New project	N/A	N/A	3.2km of Regorogile Extension 5 paved roads constructed by 30 June 2021	1.3km of Regorogile Extension 5 phase 3 paved roads constructed by 30 June 2021 (overall percentage of work done is at 59%)	Not Achieved	Delay on the appointment of service provider also regular delay on the recruitment of local labor. Lack of Quality Borrow Material. High quoting of borrow material and constant breakdown of local sourced plant. Community and subcontractor delayed the project with their demands.	Contractor will increase his resources on site to fast track progress. Negotiations are taking place to get as reasonable price for the borrow material. And the contractor will bring in their plants to fast rack the works and All the challenges will be resolved and the contractor is applying extension of time.	Appointment Letter, Progress Report and Completion certificate	Technical Services

PROJECT: NORTHAM EXTENSION 5 UPGRADING OF INTERNAL STREETS PHASE 2

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

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

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department

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12	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	R11,000,000.00	MIG	R1,811,669.17	New project	N/A	N/A	1 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	0 sport and recreation facility at Raphuti (ward 4) upgraded by 30 June 2021	Not Achieved	Late appointment of service provider due to Covid 19	The service provider has been appointed and the current progress is at 25%, the project will be finalized next financial year	Appointment Letter, Progress report and Completion Certificate	Technical Services
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PROJECT: REGOROGILE UPGRADING OF STORMWATER MANAGEMENT (PHASE 1)

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

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

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	14	Percentage of bulk water supply and associated infrastructure upgraded by set date	R14,623,125.68	WSIG	R14,623,125.68	2000m and 20 valves	2000m and 20 valves	0m and 0 valves	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Thabazimbi and Regorogile bulk water supply and associated infrastructure upgraded by 30 June 2021	Achieved	None	None	Progress reports and Completion Certificate	Technical Services

PROJECT: UPGRADE OF NORTHAM BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department

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15	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	R11,129,478.67	WSIG	R11,129,478.67	New project	N/A	N/A	100% of the Northern bulk water supply and associated infrastructure upgraded by 30 June	Achieved	None	None	Progress reports and Completion Certificate	Technical Services
16	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	R9,172,498.39	WSIG	R9,172,498.39	1 borehole and 3000m of pipes	1 borehole and 3000m of pipes	0 borehole and 0m of pipes	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	Achieved	None	None	Progress reports and Completion Certificate	Technical Services

PROJECT: UPGRADE OF ROOIBERG BULK WATER SUPPLY AND ASSOCIATED INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	16	Percentage of bulk water supply and associated infrastructure upgraded by set date	R9,172,498.39	WSIG	R9,172,498.39	1 borehole and 3000m of pipes	1 borehole and 3000m of pipes	0 borehole and 0m of pipes	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	100% of the Rooiberg bulk water supply and associated infrastructure upgraded by 30 June 2021	Achieved	None	None	Progress reports and Completion Certificate	Technical Services

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

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	17	Percentage development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by set date	R7,390,944.89	WSIG	R6,744,590.29	Development of a 5-year WCWDM strategy	Development of a 5-year WCWDM strategy	No development of a 5-year WCWDM strategy	100% development of a comprehensive WCWDM 5 year strategy and the implementation of WCWDM interventions within all water supply areas by 30 June 2021	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	Progress reports and Completion Certificate	Technical Services

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

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

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

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

PROJECT: CONSTRUCTION 3KM 11KV OVERHEAD LINE PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	20	Number of overhead line constructed by set date	R1,186,000.00	INEP	R1,567,413.00	Construction of 3km 11KV overhead line	Construction of 3km 11KV overhead line	0km 11KV overhead line constructed	3 km of 11kv overhead line Phase 2 constructed by 31 December 2020	3 km of 11kv overhead line Phase 2 constructed by 31 December 2020	Achieved	None	None	Progress report and Completion Certificate	Technical Services

**PROJECT: PRE-ENGINEERING OF SMASHBLOCK 20MVA SUBSTATION**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	21	Number of design reports submitted to PMU by set date	R1,444,000.00	INEP	R876,290.89	New project	N/A	N/A	Final approved feasibility design report submitted to PMU by 30 June 2021	The feasibility design report is at 60% to completion as at 30 June 2021	Not Achieved	Land authorization letter delayed progress	The letter has been received and the consultant is busy with Detailed Designs	Allocation Letter and Design Report	Technical Services

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

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

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**LED PLAN**

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



**LAND AUDIT**

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

**GIS SYSTEM**

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

**PROMOTION OF TOURISM**

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

**KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

**PREPARATION OF AFS AND ASSETS REGISTER**

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



SUPPLEMENTARY VALUATION ROLL

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure Restoration Of effective Financial Management Viability and Accountability	28	Valuation Roll Supplement ed by set date	R200,000,000	TLM	R200,000.00	Valuation roll	1 number of Valuation roll supplemente d	1 number of Valuation roll supplemente d	1 valuation roll supplemente d by 30 September 2020	1 valuation roll supplemente d by 30 September 2020	Achieved	None	None	Valuation roll	Budget and Treasury Office

SECTION 72 REPORTS

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

SECTION 52 REPORT

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

SECTION 71 REPORTS

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

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP PUBLIC PARTICIPATION**

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

**STRATEGIC RISK ASSESSMENT FACILITATED**

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

**OPERATIONAL RISK ASSESSMENT FACILITATED**

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

**ANNUAL INTERNAL AUDIT PLAN APPROVED**

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

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RISK AWARENESS CAMPAIGN

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

B2B MEETINGS

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

KPA 6: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

EMPLOYEE TRAINING

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

RECORD MANAGEMENT SYSTEM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	39	Number of Record Management System developed by set date	R1,350.00	TLM		New project	N/A	N/A	1 Record Management System developed by 30 June 2021	The Record Management System implementation is in progress	Not Achieved	The system development timeframe took longer than what was planned	The project is going to be finalized next financial year	Tender Advert. Appointment letter. Project report and Completion report	Corporate Services

ICT STEERING COMMITTEE

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

ICT INFRASTRUCTURE UPGRADE AND MAINTENANCE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure efficient administrative support services	41	Number of ICT infrastructure and maintenance upgraded by set date	R4,500.00	TLM	0	New project	N/A	N/A	1 ICT infrastructure and maintenance upgraded by 30 June 2021	0 ICT infrastructure and maintenance was upgraded by 30 June 2021	Not Achieved	The requirements gathering process was delayed	The requirements gathering process will be completed next financial year	Tender Advert, Appointment letter, Progress Report and Completion report	Corporate Services

ICT STRATEGY DEVELOPMENT

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

ICT DISASTER RECOVERY PLAN

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



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## PERFORMANCE OF SERVICE PROVIDERS FOR 2020/2021

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

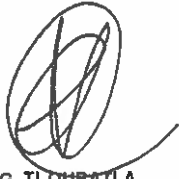
5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of project within time frame and budget
3	Average	Completion of project within time frame but outside the allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	Failure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

## SERVICE PROVIDERS RATING COMPARISON 2019/2020 VS 2020/2021

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

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16	Priotech Projects	Upgrading of Rooiberg Cemetery	N/A	2	Project still under construction. Contractor slow on site.
17	Priotech Projects	Upgrading of Northam Cemetery	N/A	3	Practical Completed



L.G. TLOUBATLA  
ACTING MUNICIPAL MANAGER

DATE 31/08/2021