



UGU DISTRICT MUNICIPALITY

NOTICE OF THE 2019/2020 PMS SDBIP Q4 REVIEW TO BE HELD ON TUESDAY, 28 JULY 2020 AT 09.00AM VIA MICROSOFT TEAMS

NO.	ACTIVITY	TIME	RESPONSIBLE PERSON
1.	Notice of Meeting	9.00	
2.	Applications for leave of absence		
3.	Confirmation of the Agenda		
4.	Declaration of Interest		
5.	Opening Remarks & Welcome		
6.	Confirmation of the minutes		
7.	Matters arising		
8.	Summary Report and Analysis	09.15 – 09.30	Snr Manager: CSSS
	REPORT PRESENTATIONS and DISCUSSIONS		
8.1	Water Services	09.30 – 10.00	GM: WS
8.2	Budget and Treasury Office	10.00 – 10.30	AGM: BTO
8.3.1	Economic Development & Environ. Services	11.00 – 11.30	Managers: EDES
8.3.2	Ugu SC Tourism	11.30 – 12.00	CEO: USCT
8.3.3	Ugu SC Development Agency	12.00 – 12.30	CEO: USCDA
8.4	Corporate Services	12.30 – 13.00	GM: CS
8.5	OMM	13.00 – 13.30	Snr Manager: Mayoralty & Comm.
9.	Closing Remarks	13.30 – 13.45	MM
10.	Date of next meeting		27 OCTOBER 2020
11.	Closure of meeting		
12.	END	14.00	

MINUTES OF THE 2019/2020 QUARTER 3 PMS SDBIP REVIEW, HELD ON MONDAY, 01 JUNE 2020, AT 09.16 AM VIA THE MICROSOFT TEAMS PLATFORM.

PRESENT:

- | | | |
|---------------------|---|---|
| 1. Cllr SR Ngcobo | - | Mayor |
| 2. Cllr PH Mthiyane | - | Deputy Mayor |
| 3. Cllr NH Gumede | - | Speaker |
| 4. Cllr LMR Ngcobo | - | Exco Cllr |
| 5. Cllr L Mzimela | - | Exco Cllr |
| 6. Cllr SP Mthethwa | - | Exco Cllr |
| 7. Ms FW Mbili | - | Chairperson |
| 8. Mr DD Naidoo | - | Municipal Manager |
| 9. Ms L Sotshede | - | AGM: BTO |
| 10. Mr V Mazibuko | - | GM: Corporate Services |
| 11. Ms N Walingo | - | GM: EDES |
| 12. Ms P Mangcu | - | USCT: CEO |
| 13. Mr P Watson | - | Senior Manager: WS Operations |
| 14. Ms Z Mshengu | - | Manager: IDP and PMS |
| 15. Ms N Mbambo | - | Manager: Legal Services |
| 16. Ms N Hlongwane | - | USCDA |
| 17. Mr F Zama | - | Senior Manager: Mayoralty & Comm. |
| 18. Mr K Oduro | - | Acting Manager: Risk and Internal Audit |
| 19. Ms SM Govender | - | PMS Coordinator |

1. NOTICE OF MEETING

The notice of meeting was taken as read.

2. APPLICATIONS FOR LEAVE OF ABSENCE

Apologies were tendered for the following members, Cllr Ngubo who was unwell and Cllr Dlamini who was on family responsibility leave. Cllr LMR Ngcobo requested leave at 12.30. The CEO: USCT tendered an apology that she would be joining the meeting late due to a prior meeting commitment. An apology for the CEO: USCDA was tendered who was engaged in a prior-arranged meeting, Ms N Hlongwane would be representing the USCDA. Mr P Watson was representing the GM: Water Services.

3. CONFIRMATION OF THE AGENDA

The chairperson took members through the agenda which was duly confirmed with the addition of a report from the Municipal Manager on the supply of water to schools.

4. DECLARATION OF INTEREST

There were no declarations of interest made.

5. WELCOME and ADDRESS

The meeting was opened by the Deputy Mayor, Cllr PH Mthiyane who welcomed all to the meeting. She expressed special thanks to Mayor for attending and showing commitment even though he was unwell. She drew attention to the troubling pandemic of COVID-19 and urged all to pray for divine intervention. She acknowledged and raised concerns over the challenges being experienced around the readiness of schools and the water and sanitation issues. She raised further concerns over the adoption of the budget and it being unfunded. She explained that the focus would be on the core function of water and sanitation. She urged all to focus on service delivery so that we could avoid the possibility of community protests. We needed to prepare adequately so that we could make informed decisions and communicate them to the communities. She called for all within UGU to work as a collective with the aim of taking the municipality to its former glory days. Honourable Mayor shared his views on PMS within the municipality and urged managers to take it seriously. He explained that it was imperative for PMS to be developed properly and strategically so that it would contribute to a better audit opinion. He advised that the 2020 2021 SDBIP would be thoroughly analysed to ensure that targets set would translate to service delivery.

Municipal Manager's Report on Water provision to Schools

MM took all through the item, advising that preparations for water provision to schools had begun a week and a half ago. He explained that following many engagements and meetings with various stakeholders, it was requested that the Water Services Authorities would cooperate with the Department of Education and provide water and sanitation services to various schools in need. The DOE gave UGU a list of 139 schools requiring water tankering. He advised that UGU had task teams set up in each area to assist with same. The challenges experienced however, were that the numbers of schools were constantly changing which posed problems in the delivery of water. Some of numbers went up to 241 schools. In light of the changes, MM advised that the requests were then categorised into, static tanks, piped water, disconnections etc. He did advise that there were some issues around the payment for these services, however the DOE had given an undertaking that payments would be made to UGU for delivery of the services. It was noted that there had not been any payments made for same to date. MM apprised all that the schools were categorised in to green, yellow and red to track progress which was being communicated to the DOE. He advised that there were 214 Green schools, 12 Yellow schools and 15 Red schools as of 01 June 2020. He assured the leadership that the 27 schools still requiring water would be serviced by the end of business, 01 June 2020.

*The MM's report on water provision to schools was **NOTED**.*

6. CONFIRMATION OF THE MINUTES

The minutes of the previous meeting were confirmed.

7. MATTERS ARISING

There were no matters arising out of the minutes.

8. SUMMARY REPORT PRESENTATION

The chairperson took all through the summary report.

- ✓ **The audited overall achievement for the 3rd quarter of the 2019/2020 financial year** could not be calculated due to the discrepancies in the BTO Report.

The statistics for each department were as follows...

DEPARTMENT	Q1	Q2	Q3
<i>Water services</i>	75%	55%	58%
<i>EDES</i>	90%	97%	85%
<i>BTO</i>	58%	46%	<i>unavailable</i>
<i>CS</i>	98%	98%	100%
<i>OMM</i>	83%	78%	64%
<i>USCT</i>	64%	57%	61%
<i>USCDA</i>	73%	64%	37%

The Quarter 3 PMS report was **NOTED**.

9. IMPORTANT POINTS NOTED

1. The Speaker raised concerns over the municipality being able to cope with being inundated with requests for water and sanitation services from communities and schools.
2. Cllr Mzimela acknowledged and commended the MM and his team on the positive response to the requests made from COGTA and DOE for the water provision to schools in the district. He congratulated officials on their sterling attempt to assist with water provision.
3. Mayor thanked MM for the report and took the time and applauded and appreciated the efforts made by all officials in the provision of water and sanitation services to the communities. He urged for a clear plan to be devised to accommodate both the schools and the communities. He called for monitoring in schools to ensure that scholars do not waste water as well.
4. Concerns were raised that there might be non-payment for the provision of water to the schools, he noted that there was immense pressure on the officials to balance decision making under this dire financial situation.

5. MM advised that internal arrangements were made to accommodate the requests from schools, he apprised that 20 additional tankers were used and were diverted to schools and with the assistance of management, communities understood their plight in delivery of water to schools. He advised that there were plans in place to service both going forward. He advised that government was working as a collective to assist however and wherever possible. MM advised that he was hopeful that payments for services would be made urgently, supplementary hired tankers would be procured and monitored so that there was minimal and only necessary expenses incurred.
6. Serious concerns were raised over the non-compliance to submission deadlines by the BTO department. Councillors requested clarity as to why deadlines were not being adhered to and the fact that non-compliance was a contribution to challenges experienced within the PMS unit. He urged all to comply to ensure that there was quality performance analysis.
7. MM sincerely apologised to the leadership for the administrative issues and challenges with the BTO report and urged that PMS be taken seriously to avoid further embarrassment. He assured that the matter would be investigated, and action taken to hold those responsible, accountable.
8. EXCO requested that the correct and audited BTO report be submitted to the next EXCO meeting.
9. Serious concerns were raised over non achievement of the target on water tankering. Cllr Mzimela expressed disappointment over the poor reasons provided for non-achievement. He urged officials to take their work seriously as the oversight role of EXCO was a serious one. He urged MM to investigate such matters and discipline officials for such transgressions. He requested that there be no 'bottle-neck' excuses provided for non-achievement.
10. Grant-funded invoices needed to be paid as they were conditional grants. Minor administrative activities not performed by managers should not be inhibiting progress and achievement.
11. Meter installation was raised as a serious concern, councillors called for a clear plan on many instances, but have advised that nothing had been forthcoming. The KPI

was not achieved and officials were urged to fast-track progress to enable achievement of same.

12. Councillors also expressed disappointment that non-functioning meters, new installations and the non-reading of meters were not being taken seriously. They called on Water Services to take the KPI seriously.
13. Councillors reiterated the request that was made to MM on previous occasions over consequence management for officials who did not perform their duties as required. Concerns were expressed that some officials had not been performing for years and no action was taken by the MM. Councillors called for a turnaround strategy to increase revenue. It was noted that there were too many illegal connections as well.
14. Mayor requested that a report be submitted by the GM: Water Services department that clearly outlines reasons for non-achievement and a report from the AGM: BTO department on revenue and expenses analysis to be submitted to the next EXCO. He called for a clear revenue strategy to increase the collections so that creditors could be paid, and targets achieved.
15. MM addressed the leadership and assured them that all matters raised would be dealt with. He advised that managers were being disciplined, and that one manager had been dismissed and other non-performing HODs were being disciplined.
16. MM advised that going forward there would be standing items on the portfolio committee agenda regarding meter installations, revenue collection etc. The revenue task team was in place to improve collections. The WS and BTO departments were the key focus for improvement of performance.
17. MM apprised everyone that the reasoning behind the closure of the Illovo Umzimkhulu sugar mill was purely economical and had nothing to do with the supply of water from UGU DM. It was noted that the Illovo Sugar mill had its own water supply and purification plant.
18. Mayor requested a meeting with the USFDA and the USCT to discuss budget challenges and other matters of discussion be arranged for the next week.
19. Councillors commended the Corporate Services department on their 100% achievement of Q3 targets.
20. Councillors called on all officials to work together as a collective, although it was noted that there were many officials in positions that were not suitable. Many

instances of being inadequately qualified, experienced and in some cases incompetent to perform as per their job description.

21. Mayor called on MM to stop covering for colleagues who were not performing as it was contributing negatively to the performance and progress of the organisation.
22. Mayor requested that a meeting be held between the EXCO and management to discuss all challenges being experienced.
23. The GM: Corporate services advised that the department was currently busy with the skills audit and would provide a report on same once the process was concluded.
24. Mayor requested the Manager: Development Planning in future to make available, the individual performances of sections within departments so that performance could be tracked.

10. CLOSING REMARKS

1. The MM assured the leadership that the management would take responsibility for the poor performance, and administrative issues that were observed in the meeting.
2. He advised that there was no need for further strategies or administrative plans, but rather full on implementation of the existing plans and procedures. He advised that a culture of working needed to be invoked to enable progress and performance in the municipality.
3. Water services and BTO were departments requiring crucial intervention, so that they could work together. He urged for all to look into creative ways to achieve targets where there were financial challenges.
4. Fleet posed a major problem and the KPIs regarding same, would be crafted to monitor actual achievement on the ground.
5. The 2020 2021 SDBIP would be crafted with SMART KPIs that reflect on outcomes and impact on service delivery.
6. MM would be looking into the competency of officials and their ability to perform their jobs.
7. MM urged all to use this time of COVID-19 for officials to catch up with other functions that time did not allow for. Concerns were raised that many officials were looking at this time period as a “holiday” or excuse not to perform their duties.

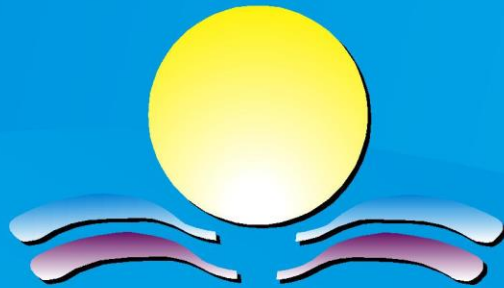
8. MM urged the leadership to provide insight and direction on how the challenges regarding the going concern of the two entities would be handled.
9. MM reminded colleagues to bear in mind that issues raised during the review were not to be taken personally, but rather as a work prerogative to help the municipality move forward.

11. DATE OF NEXT MEETING

The next meeting will take place on 28 July 2020.

12. CLOSURE

There being no further discussions, the meeting closed at 13.05.



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Municipality***

Together Building A Better District

UGU DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT REVIEW

2019/2020 QUARTER 4 PERFORMANCE ANALYSIS REPORT



***Ugu District
Municipality***

PRESENTATION OVERVIEW

1. PURPOSE OF THE REPORT AND BACKGROUND
2. KEY PERFORMANCE AREAS
3. REPORTING METHODOLOGY
4. DEPARTMENTAL PERFORMANCE
5. OVERALL ORGANISATIONAL PERFORMANCE
6. CLOSURE



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1. PURPOSE AND BACKGROUND OF THE REPORT

Purpose

- To provide performance analysis for the 2019/2020 Quarter 4 financial year.
- To identify early warning signs where targets are not going to be achieved and areas of delivery lagging behind
- To evaluate the quality of the actual results delivered by programmes in the attainment of strategic objectives
- To provoke recommendations and suggestions for service delivery improvement
- To ensure accountability between the administration; political component and the public
- Promotes a culture of performance
- Support municipal oversight
- Promote Developmental Local Government
- Facilitates decision making to allow for efficient and effective allocation of resources



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Background

- SDBIP serves as a contract between administration, Council and community set by Council as quantifiable outcomes to be implemented over 12 months.
- It provides vital link between the Mayor, EXCO and administration and facilitates the process for holding management accountable for its performance
- It is the management implementation and monitoring tool which sets in-year, quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. The SDBIP is politically driven and managed by Exco

Milestones achieved to date

- 2019/2020 SDBIP approved and published within legislative framework prescription
- Performance agreements for S54 and 56 were signed with the legislative timeframe
- Performance report together with the draft 2018/19 submitted to AG within compliance timeframe 31 August 2019
- All performance reviews conducted within the compliance timeframe
- 2020/21 SDBIP not approved timeously



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2. KEY PERFORMANCE AREAS

1. Municipal Transformation and Institutional Development

- Performance Management System
- Human Resources Development And Management
- Legal Services
- Secretariat and Auxiliary services
- Information Communication Technology (ICT)
- Fleet Management
- Occupational Health And Safety

2. Local Economic Development

- Local Economic Development
- Job Creation facilitation
- Poverty Alleviation facilitation
- Economic sector development
- Improvement of community socio-economic conditions
- Creation of an enabling environment for business investment and thriving
- Economic Research and Development

2. KEY PERFORMANCE AREAS

3. Basic Service Delivery

- Provision and management of Water And Sanitation
- Water And Sanitation Infrastructure development and Maintenance
- Provision of Free Basic Services

4. Good Governance and Community Participation

- Internal Audit And Risk Management
- Community Participation
- Mayoralty And Communication
- Intergovernmental Relations
- Special Programmes
- Youth Development
- HIV And AIDS



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2. KEY PERFORMANCE AREAS

5. Municipal Financial Viability and Management

- Municipal budget management
- Municipal Revenue Collection and Expenditure Management
- Municipal Assets Management
- Municipal Supply Chain management

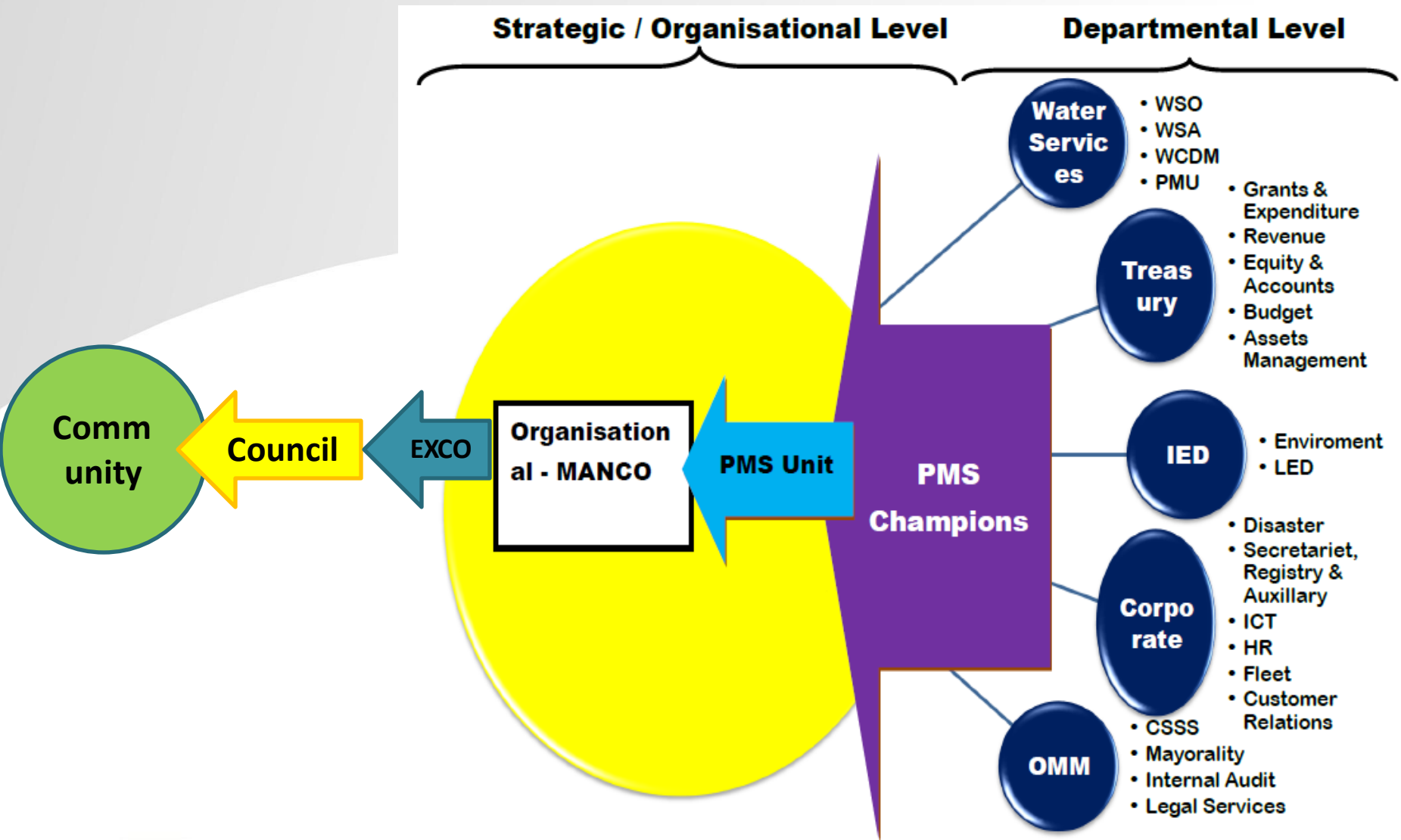
6. Cross-cutting Intervention

- Development, Statutory and Strategic Planning
- Environmental Services
- Disaster Management and services



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3. REPORTING METHODOLOGY



DEPARTMENTAL MID YEAR PERFORMANCE: 2019/20 – QUARTER FOUR

Department	Annual target	Q4 Targets reported	Achieved Targets		Unachieved Targets		Annual targets unachieved		Achieved
		No	No	%	No	%	No	%	%
Water Services	27	22	7	32%	15	68%	15	56%	44%
Budget & Treasury Office	34	24	8	33%	16	67%	16	47%	53%
Corporate Services	53	47	46	98%	1	2%	1	2%	98%
EDES	41	39	28	72%	11	28%	5	12%	78%
OMM	65	65	20	31%	45	69%	49	75%	25%
Ugu SC Tourism	128	128	71	55%	57	45%	57	45%	55%
Ugu SC Devt. Agency	62	62	26	42%	36	58%	36	58%	42%
Total	410	387	206	53%	181	47%	179	44%	56%

UNACHIEVED TARGETS PER SECTION

USCT	
Destination Marketing	20
Dev & Transformation	23
Research	4
USCT Admin	6
Stakeholder Relations	4

WATER SERVICES	
Operations (all)	5
PMU	4
SW	2
South	4

CORPORATE SERVICES	
Fleet	1

EDES	
LED	1
Enviro	4

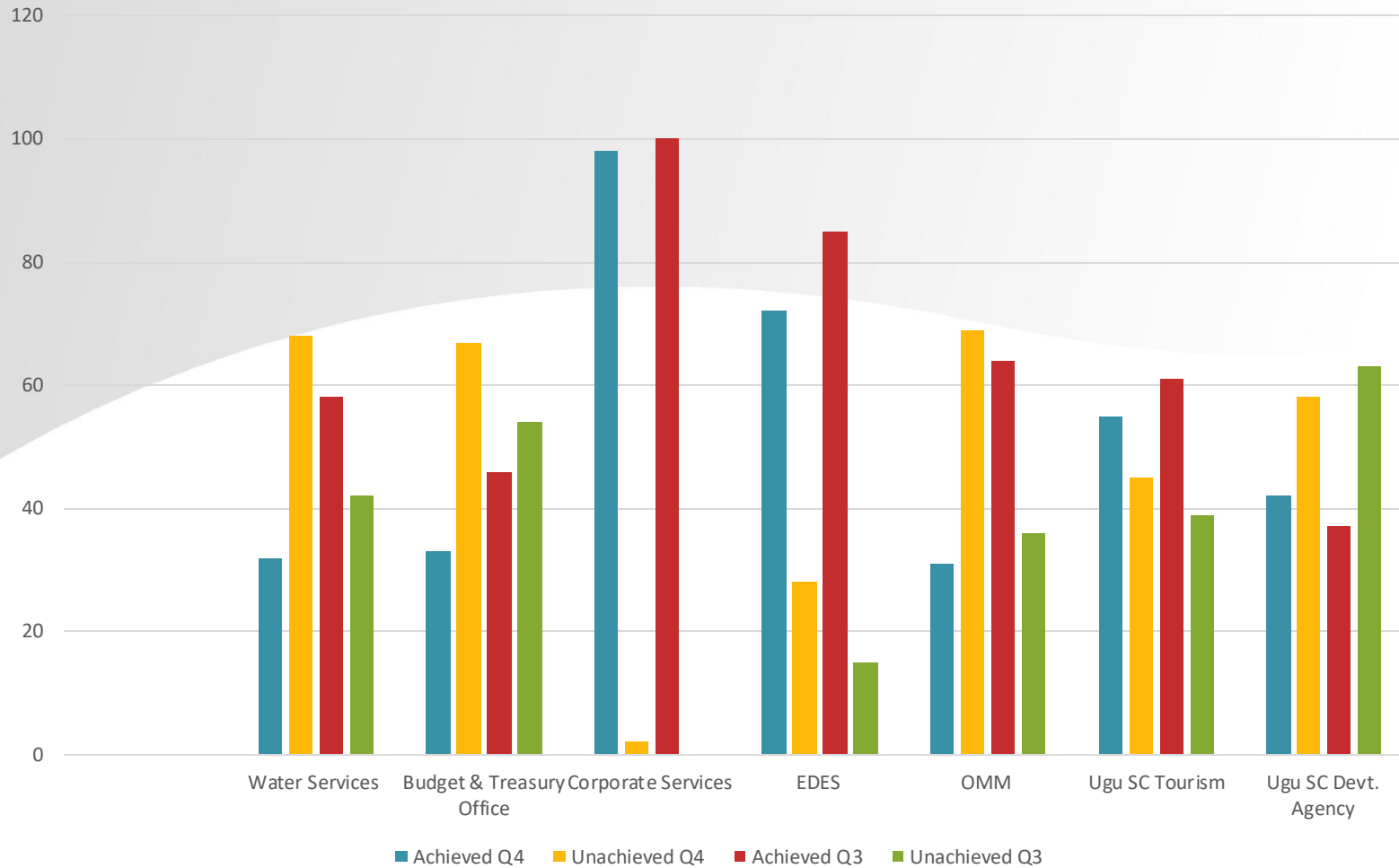
BTO	
SCM	3
Expenditure	5
Revenue	4
Common	2
Systems	2

OMM	
Common	6
Communication	7
Development planning	3
Internal audit	10
Policy and Research	2
Special Programmes	11
Youth	7
Public participation	2



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Q3 and Q4 comparison



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GENERAL CHALLENGES

1. Inadequate / incomplete /incorrect reporting
2. Late submission of reports
3. Departments not amending reports as per recommendations from the pre-reviews or last minute amendments
4. Financial constraints / Covid 19



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THANK YOU



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UNACHIEVED TARGETS PER SECTION

Water Services	Section	
Percentage completion of M&E aging infrastructure replacement sanitation	Ops	5
Percentage completion of the Scottsburg WWTW PST bridge replacement completed	Ops	
Percentage effluent quality compliance to General Authorisation Standards	Ops	
Number of Waste Water Risk Abatement plans reviewed	Ops	
Percentage completion of M&E aging infrastructure replacement - water	Ops	
Percentage of Pennington Waterborne Sanitation Project completed	PMU	4
Percentage of Harding Sanitation scheme completed	PMU	
Percentage expenditure on MIG capital budget per transferred amount	PMU	
Date by which the detailed designs for Qoloqolo Reservoir completed	PMU	
Percentage of Umthavuna WTW power upgraded	S West	2
Percentage of the critical power upgrade for the Harding Weza Regional bulk water supply dam completed	S West	
KM of Margate emergency pipeline project completed	South	4
Percentage of KwaXolo Bulk water supply project completed	South	
% Bhobhoyi WTW Clarifier no.1 bridge refurbishment, Umthavuna WTW Clarifier no.1 surface screeding and Umthavuna WTW Clarifier No.1 bridge refurbishment completed	South	
Percentage of the Murchison pump station project completed	South	

OMM		
Percentage Back to basics functional categorization score achieved	ALL	6
Number of Work Plan Performance Reviews conducted	ALL	
Percentage of disciplinary matters concluded within 3 months 'Turn-around time	ALL	
Percentage compliance with Exit Management interviews	ALL	
Percentage compliance with Leave and Sick Leave Management	ALL	
Date 2018 / 2019 Management Corrective Action Plan Developed	ALL	
% of answered calls versus abandoned calls	Comms	7
Date Communication Strategy is reviewed and adopted	Comms	
Number of Internal Newsletters published	Comms	
Number of external newsletters published	Comms	
Number of Corporate folders designed and printed	Comms	
Number of Calendars designed and printed	Comms	
Number of diaries designed and printed	Comms	2
Date GIS Policy reviewed	GIS	
Percentage of critical water valves located	GIS	10
Percentage Implementation of internal Audit Plan - UGU	IA	
Percentage Implementation of internal Audit Plan - USCT	IA	
Percentage Implementation of internal Audit Plan - USCDA	IA	
Percentage of Risk mitigation recommendations implemented - USCT	IA	
Percentage of Risk mitigation recommendations implemented - USCDA	IA	
Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	IA	
Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	IA	
Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	IA	
Review of the Anti Fraud and Anti Corruption Strategy	IA	
Number of Anticorruption and awareness campaigns co-ordinated	IA	2
Percentage of 2018 / 2019 Audit findings resolved	PMS	
Date 2020 / 2021 SDBIP Approved by Mayor	PMS	2
Number of Customer Surveys Conducted	Policy	
Date Ugu Research Forum is Formed	Policy	11
Number of Awareness Campaigns on Children Rights held	SP	
Number of Support to Indigent Children	SP	
Number of beneficiaries in Sanitary Dignity Campaigns held	SP	
Number of Women Empowerment Session held	SP	
Number of beneficiaries in Sanitary Dignity Campaigns held	SP	
Number of Women Empowerment Session held	SP	
Number of Women Events	SP	
Number of Awareness Campaigns for Senior Citizens conducted	SP	
Number of HIV and AIDS Awareness Campaigns conducted	SP	
Number of Coordination and Support for PLHIV and HIV Programme	SP	

Number of NPOs dealing with HIV / AIDS related programmes supported with grants	SP	
Number of IDP/Budget roadshow conducted	PP	2
Number of Speakers' Fora coordinated	PP	
Date Mayoral Cup Games Held	Youth	7
Number of Small Businesses Supported	Youth	
Number of Arts and Culture Programmes Supported	Youth	
Number of Youth Programmes Supported	Youth	
Number Youth Summit held	Youth	
Number of awareness campaigns held	Youth	
Date June 16 Commemoration event held	Youth	

Economic Development and Environmental Services		
Number of Waste water treatment plants inspected	ES	4
Number of environmental public awareness sessions conducted.	ES	
Number of Environmental Calendar Days	ES	
Date Passive Sampling season 1 report submitted - 30 June 2020	ES	
Number of LED Forums Hosted	LED	1

BTO		
Turnaround time for tenders	SCM	3
purchase orders turn around time	SCM	
mini tenders turnaround time	SCM	
% Irregular expenditure	Exp	5
Improve cash and cash equivalent	Exp	
allocation to free basic water	Exp	
Fruitless and Wasteful expenditure	Exp	
Liquidity ratio	Exp	
Reduction of old debtors	Revenue	4
Meer reading urban	Revenue	
Meter reading rural	Revenue	
Indigent beneficiaries	Revenue	
% Audit action plan resolved	All	2
% Risk mitigation recommendations implemented	All	
System support issues resolved within one day	Systems	2
% implementation of mSCOA phase 3	Systems	

USCDA		
Date Risk Management reviewed		
Percentage of AG/Internal Audit queries resolved per quarter		
Percentage of notifications uploaded		
F&W exp <1% of total exp reported to Board		
Amount of funding raised		
Funds raised as a result of resource mobilization		
Revenue earned by agency on services or agreement concluded		
Number of short courses attended as per the Training Plan		
12 updates to websites		
Review & produce brand & marketing material		
Number of signed agreements		
Rand value of inward investment to Ugu		
Number of Focus Group meetings and action plans submitted		
Number of farmers supported		
Number of hydroponic tunnel projects established		
Number of agricultural projects supported with external funding		
Number of linkages made		
Facilitate signing of the lease with Ingonyama board Date lease concluded		
Issue Call for Proposals & appointment		
Agreement signed and commencement		
Lodgement of approval applications		
Issue Call for Proposals & appoint		
Agreement signed and commencement		
Date applications for approval lodged with relevant authorities		
Issue a Call for proposals & appoint		
Agreement signed & commencement		
Developer appointed		
Facilitate lease with ITB		
Date applications for approval lodged with relevant authorities		
Date lease concluded		
Date lease concluded		
Date agreement with the developer concluded		
Date agreement signed		
Date application lodged		
Facilitate finalization of the appeal being considered by the Minister - date finalized		
Date of commencement of implementation		
Date applications for approvals lodged		
Quarterly progress reports at the Projects Development Committee		

USCT		
Nodal Checklist Approved by 30 September 2019.	Devpt and Transform	23
Progress from baseline of checklist status in all 6 nodes. (Improved achievement of criteria) to a minimum of 30% in all 6 Nodes.		
Business Plan : Umuziwabantu		
KwaXolo Caves Project Assessment report		
Implementation of KwaXolo Caves Project Recommendations with 50% achievement of milestones recommended		
Business Plan development: KwaNzimakwe Business Plan		
Business Plan Submission to Funders : KwaNzimakwe		
KwaNdwelane Scoping report		
Business Plan development: Umdoni		
Dududu Scoping Report Completed by 30 August 2019		
Agri-tourism Business Plan and recommendations with 50 % achievement of recommendation		
Institutional Arrangements Reviewed, Recommendations Approved and Implemented.		
100% Implementation of Approved Skills Development Plan.		
Number Assisted by Date		
Number Mentored facilitated and concluded during 2019-2020.		
Scoping exercise by 30 September identifying target group formalisation		
Crafters products showcased at shows during 2019-2020.		
Percentage of <i>Crafter</i> database with commercialised products that they are selling through their facilities.		
Number of Awareness sessions		
Quarterly Progress Report tabled at Board.		
100% Compliance by Area Committees		
To obtain statistics of seasonal arrivals, occupancies and visitor satisfaction.	Research	4
To utilise official statistics, to report on key indicators during the financial year 2019-2020.		
To obtain information on visitor satisfaction to inform strategies and plans to ensure 100% visitor satisfaction.		
To compile a credible Accommodation and Venue database for the UGU District by 30 January 2020		
To facilitate 4 membership drives during the year 2019-2020.	Stakeholder relations	4
Quarterly Progress Reports Tabled on implementation of MOUs.		
Annual Beach report submission to relevant municipalities on Beaches		
To host at least one meeting per quarter with area committee chairpersons.		
90% Targets/Annual KPI: Outputs Achieved	Admin	6
90% capital expenditure to plan.		
100% grant funding received as per plan.		
100 90% revenue received as per plan.		
100% SCM implementation to plan		
100% compliant Asset Register implementation		

Packages, including rural/agri-tour packages, showcased on USCT website during 2019-2020.	Destination marketing	20
Speed marketing workshops participated in during 2019-2020.		
MICE Leads Generated during 2019-2020.		
Film Industry Promotions published		
Free exposure instances promoting golf tourism.		
Free exposure instance promoting agri/rural tourism.		
Beach activations staged during 2019-2020.		
Hinterland activations staged during 2019-2020.		
UGU Jazz Festival exposure instances through public relations activities during 2019-2020.		
Bike Festival exposure instances through public relations activities during 2019-2020.		
Ukuvukile Gospel Festival exposure instances through public relations activities during 2019-2020.		
Domestic exhibitions and trade shows as per annual plan/calendar participated in during 2019-2020.		
Royal Show Participated in during 2019-2020 in quarter four.		
Representation Achieved at International market platforms		
Scottburgh VIC location identified by 30 October 2019.		
Branding Material Produced as per Revised Brand Manual and Budget for 2019-2020.		
Promotional Material and Collateral Produced as per revised Brand Manual and Budget.		
Meeting Planner Guide produced		
Updated Event Calendar on destination Website.		
Film Prospectus produced by end of quarter four 2019-2020.		

CORPORATE SERVICES		
% availability of service delivery vehicles	Fleet	1

WATER SERVICES SDBIP 2019/2020																
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU																
SDBIP Ref.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Achievement 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	ANNUAL ACHIEVEMENTS 2019-2020
						Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY																
WS 1		BSD 1.1	Number of HH with access to water through Malangeni Low Cost Housing Project bulk water supply	Achieved	300	N/A	N/A	N/A	N/A	N/A	N/A	R 6 000 000.00	R 13 684 577.00	Completion certificate and Beneficiary List	N/A	✓
WS2			Percentage of Pennington Waterborne Sanitation Project completed	Not Achieved	96	100%	96%	Completion certificate and completion payment certificate	Not Achieved	pennington WWT is overflowing	water services to resolve the overflow	R 19 950 000.00	R 12 186 305.00	Completion certificate and completion payment certificate	Not Achieved No corrective measures and revised timeframes to achieve non achieved target.	Not Achieved
WS3			Percentage of Masinenge/ Uvongo sanitation project completed	Achieved	100	N/A	N/A	N/A	N/A	N/A	N/A	R 7 000 000.00	R 3 741 336.00	Closeout report, completion certificate and payments certificate	N/A	✓
WS4			Percentage of Harding Sanitation scheme completed	Not Achieved	96	N/A	N/A	N/A	N/A	N/A	N/A	R 2 536 000.00	R 1 665 211.00	Completion certificate and completion payment certificate	N/A	Not Achieved
WS5			Percentage completion of M&E aging infrastructure replacement	Not Achieved	91	100%	91	Completion certificate with Water Manco resolution	Not Achieved	Budgetary constraints	The KPI has been budgetted for the in the 2020/2021 financial year. 30 June 2021	R 5 000 000.00	4 596 957.00	Completion certificate and asset verification forms	Not Achieved	Not Achieved

SDBIP Ref.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Achievement 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	ANNUAL ACHIEVEMENTS 2019-2020
						Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY																
WS6			Percentage completion of the Scottsburg WWTW PST bridge replacement completed	Not Achieved	0	100%	0%	Completion certificate	Not Achieved	Budgetary constraints	The KPI has been budgetted for the in the 2020/2021 financial year. 30 June 2021	R 1 500 000.00	R 0.00	Completion certificate and asset verification forms	Not Achieved	Not Achieved
WS7		BSD 2.1	Number of loads delivered via water tankers	Not Achieved	10657	150	5564	Delivery register	Not Achieved	No Blockages	no corrective measure	R 1 000 000.00	R 474 694.00	Delivery register	Not Achieved No Blockages and Challenges, no corrective measures and revised timeframes to achieve non achieved targets.	√
WS8		BSD 1.2	Number of meters installed and replaced	Not Achieved	149	100	16	Proof of submission of job cards to BTO	Not Achieved	The Plumbers have been prioritising the emergency work that involves water losses especially with limited resources.	There will be a team dedicated to the installation and replacement of meters. 30 June 2021	R 0.00	R 0.00	Proof of submission of job cards to BTO	Not Achieved	√
WS9		BSD 7.3	Number of reservoirs cleaned	Not Achieved	16	5	11	Disinfection certificate from appointed service provider	Achieved	No Blockages	no corrective measure	R2 650 000.00		Disinfection certificate from appointed service provider	√	√

SDBIP Ref.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Achievement 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	ANNUAL ACHIEVEMENTS 2019-2020	
						Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date				
BASIC SERVICE DELIVERY																	
WS10	Compliance with access to quality drinking water standards	BSD 6.2	Turnaround time taken to repair Water pipeline	Not Achieved	9H20M	24h	8h30m	System report	Achieved	No Blockages	no corrective measure	R 0.00	R 0.00	System report	√	√	
WS11		BSD 7.1	Percentage effluent quality compliance to General Authorisation Standards	Not Achieved	69%	75%	70%	Independent waste water quality report	Not Achieved	Mechanical and budgetary constraints	Finalisation and implementation of the maintenance plan by the 30 June 2021	R 5 500 000.00	R 5 500 000.00	Independent waste water quality report	Not Achieved	Not Achieved	
WS12		BSD 7.1	Number of Waste Water Risk Abatement plans reviewed	Yes	20	5	20	MANCO Resolution	Not achieved	Nil	m	R 0.00		MANCO Resolution	No POE submitted to support an achieved target	Not Achieved	
WS13	Optimise expenditure and get better	MFVM 2.2	Percentage expenditure on MIG capital budget per transferred amount	Not Achieved	100%	100%	100%	Certificate of expenditure from UGU Treasury Department	Not Achieved	No Blockages	no corrective measure	R 241 030 000.00	R71 869 718.84	Certificate of expenditure from UGU Treasury Department	Not Achieved No Blockages and Challenges, no corrective measures and revised timeframes to achieve non achieved targets.	Not Achieved	

SDBIP Ref.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Achievement 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	ANNUAL ACHIEVEMENTS 2019-2020
						Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY																
WS14	returns on investments		Percentage expenditure on WSIG capital budget per transferred amount	Not Achieved	100%	100%	100%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 50 000 000.00	R50 000 000.00	Certificate of expenditure from UGU Treasury Department	✓	✓
WS15			Number of springs and borehole installed maintained	Achieved	20	10	0	Completion certificate	Not Achieved	No Blockages	no corrective measure	R3 050 000.00		Closeout report submitted to Water Manco	Not Achieved No Blockages and Challenges, no corrective measures and revised timeframes to achieve non achieved targets.	✓
WS16			Percentage of the Mistake farm supply scheme completed	Not Achieved	100	N/A	N/A	N/A	N/A	N/A	N/A	R5 000 000.00	2209142	Completion certificate	N/A	✓
WS17			KM of Margate emergency pipeline project completed	Not Achieved	7.2	7.2	7.2	Completion certificate	Not Achieved	7.2 of km has been achieved, however the M& E section is still in progress thus the completion certificate could not be attained.	The M&E component is expected to be completed by end July 2020.	R94 300 000.00	870214	Completion certificate	Not Achieved	Not Achieved
WS18			Percentage of KwaXolo Bulk water supply project completed	Achieved	70	50%	70%	Progress report	Achieved	N/A	N/A	R20 000 000.00	8351816	Progress report noted by the Portfolio Committee	✓	Not Achieved
WS19			Percentage of Umthavuna WTW power upgraded	Achieved	100	50%	100%	Progress report from the Consultant	Not Achieved	N/A	N/A	R9 500 000.00	4047405	Progress report from the Consultant noted by Water Manco	No POE submitted to support an achieved target	Not Achieved

SDBIP Ref.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Achievement 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	ANNUAL ACHIEVEMENTS 2019-2020
						Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY																
WS20			Percentage of the critical power upgrade for the Harding Weza Regional bulk water supply dam completed	Not Achieved	96	N/A	N/A	N/A	N/A	N/A	N/A	R5 000 000.00	4147625	Close out report noted by Water Manco and asset verification register	N/A	Not Achieved
WS21			Percentage of Umzimkhulu bulk water augmentation scheme completed	Achieved	100	50%	100%	Progress report noted by the Portfolio Committee	Achieved	N/A	N/A	R14 100 000.00	7464573	Progress report noted by the Portfolio Committee	√	√
WS22			Percentage completion of M&E aging infrastructure replacement	Not Achieved	78	50%	78	Completion certificate with Water Manco resolution	Not Achieved	Budget constraints with adjustment budget	outstanding replacement carried to the 2020/2021 budget	R4 000 000.00		Delivery notes and asset verification forms	Not Achieved	Not Achieved
WS23			Percentage Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed and Umthavuna WTW Clarifier No.1 bridge refurbishment completed	Not Achieved		70%	30%	Completion certificate	Not Achieved	Budget adjustment: Original budget was aligned to detaled and full scope of work as project cannot be implemeted partially.	project implemenation carried over to the new financial year and scope submission by Q1 to fastcrk implementation.	R2 200 000.00		Closeout report and asset verification register	Not Achieved	Not Achieved
WS24			Number of sites where Scada and telemetry is upgraded	Not Achieved	123	20	49	Progress report noted by Water MANCO	Achieved	Nil	N/A	R25 000 000.00	R15 035 890.15	Close out report	√	√

SDBIP Ref.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Achievement 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	ANNUAL ACHIEVEMENTS 2019-2020
						Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY																
WS25			Percentage reduction of non-revenue water	Achieved	0.5%	0.5%	0.60%	Water balance report noted by Water Manco	Achieved	Nil	N/A	R25 000 000.00	25000000	Water balance report noted by Water Manco	✓	✓
WS26			Percentage of the Murchison pump station project completed	Not Achieved	97%	100%	97%	Completion certificate	Not Achieved	Covid 19 pandemic prevented ESKOM from doing installation on time.	ESKOM to install power supply by 28 July 2020	R18 052 000.00	6224164	Completion certificate and asset verification register	Not Achieved	Not Achieved
WS27			Date by which the detailed designs for Qoloqolo Reservoir completed	Not Achieved	0	30-Jun-20		Detailed designs noted by Water Manco	Not Achieved	No Blockages	no corrective measure			Detailed designs noted by Water Manco	Not Achieved Actuals were not recorded	Not Achieved
END OF WATER SERVICES REPORT																

TREASURY SDBIP 2019/ 2020																		
PERSON RESPONSIBLE: ACTING CFO: LZ SOTSHEDE																		
SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual Achievement 2019 2020 (ACHIEVED/NOT ACHIEVED)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	Annual	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
BTO 1	To optimise expenditure	Zero unauthorised, irregular expenditure	Percentage unauthorised expenditure	0%	0.00%	NOT ACHIEVED	0%	0%	Unauthorised Expenditure Register	Achieved	N/A	N/A	R0.00	N/A	Unauthorised Expenditure Register	√	Not Achieved	
BTO 2			Percentage irregular expenditure	0%	7.7%	NOT ACHIEVED	0%	16%	Irregular Expenditure Register	Not Achieved	Payments made to southern Bulk Main Contract [Pilcon Project] that was awarded through S36 and has since exceeded the 20% permissible variation threshold. Also include Security service that were extended beyond the the acceptable timeframe and Road reinstatement	Security services tender will be awarded in the 4th Quarter which will reduce the amount significantly. However the full amount will be reduced when Southern Main is complete. There will be an increase in the 4th Quarter due COVID 19 related procurement in relation to the Corona Virus Disaster as declared by the President	R0.00	0	Irregular Expenditure Register	Not Achieved	Not Achieved	
BTO 3			Average turnaround in time and days taken to finalise a tender.	90 Days	175 days	NOT ACHIEVED	90 Days	135 Days	Minutes of BAC Meeting	Not Achieved	COVID19 related disruption in the sitting of committees and increase backlog that was due to late apointmnet of Committee members	To ensure bids are awardedc within the 90 days time frame	R0.00	0	Minutes of BAC Meeting	Not Achieved	Not Achieved	
BTO 4			Average turnaround in time in days taken to finalise purchase orders.	7 Days	6.58 days		7 Days	5.31 Days	System Generated Purchase Orders Workflow Report	Not Achieved	Due to COVID 19 Quotations have become very urgent, which forced the SCM to fast track the process and award within 1-5 Days	N/A	R0.00	0	System Generated Purchase Orders Workflow Report	Not Achieved Target was reported as achieved, however there is no supporting POE	Not Achieved	

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: LZ SOTSHEDI

SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual Achievement 2019 2020 (ACHIEVED/NOT ACHIEVED)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	Annual
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 5			Average turnaround in time and days taken to finalise mini-tenders.	14 Days	13.65 Days		14 Days	10.62 Days	System Generated Purchase Orders Workflow Report	Not Achieved	Due to COVID 19 Mini tenders have become very urgent, subject to the approval of advert SCM by MM. SCM has worked around the clock to fast track the process and award within 10 Days.	N/A	R0.00	0	System Generated Purchase Orders Workflow Report	Not Achieved Target was reported as achieved, however there is no supporting POE	Not Achieved
BTO 6		Creditors paid within 30 days	Improve Cash and Cash Equivalent ratio.	3 Months	0.95 Months	0.95 Months	3 Months	0.95 month	Balance Sheet, Income Statement and Calculations	Not Achieved	High Spending on Projects than what the Municipality is Collecting.	Implement Cost containment measures that will be in line with the rate of Municipal Collection by July 2020	R230 000.00	N/A	Balance Sheet, Income Statement and Calculations	Not Achieved	Not Achieved
BTO 7			Percentage of creditors paid within 30 days	100%	18.40%		100%	5.00%	Creditors Age Analysis	Not Achieved	Municipality is experiencing Cash flow challenges, and delays the payment of service providers.	Implement Cost containment measures, and intensify revenue collection strategies. Application for exemption to pay within 30 days to National treasury. This will be addressed with improved debt collection and the implementation of further debt collection strategies by the implementation of the water disconnection teams (revised timeframe = 30 September 2020)	Creditors Age Analysis	N/A	Creditors Age Analysis	Not Achieved	Not Achieved
BTO 8	To strengthen budgeting and reporting	Zero fruitless and wasteful expenditure	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	0.6%		0%	1.1%	Fruitless and Wasteful Expenditure Register	Not Achieved	Municipality is experiencing Cash flow challenges, and incur interest for late payment of invoices from service providers.	Implement Cost containment measures, and intensify revenue collection strategies. Application for exemption to pay within 30 days to National treasury. This will be addressed with improved debt collection and the implementation of further debt collection strategies by the implementation of the water disconnection teams (revised timeframe = 30 September 2020)	R0.00	12 729 200.00	Fruitless and wasteful exp register	Not Achieved	Not Achieved
BTO 9			Percentage budget allocation to free basic services.	100%	100.00%	100.00%	100%	100%	Budget Report	Achieved	N/A	N/A	145 314 341.00	147 445 375.40	Budget Report	✓	✓

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: LZ SOTSHEDE

SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual Achievement 2019 2020 (ACHIEVED/NOT ACHIEVED)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	Annual
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 10			Date Annual Financial Statements submitted to Auditor General	31-Aug	31-Aug	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R500 000.00	850 000.00	Acknowledgement of Receipt from AG	N/A	✓
BTO 11			Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep	30-Sep	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Acknowledgement of Receipt from AG	N/A	✓
BTO 12			Date Budget Process Plan approved	31-Aug	29-Aug	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Council Resolution	N/A	✓
BTO 13			Date Annual Budget adopted by Council	31-May	28-May	ACHIEVED	N/A	28-May	N/A	Achieved	N/A	N/A	R200 000.00	R200 000.00	Council Resolution	✓	✓
BTO 14			Date Adjustment Budget adopted by Council	28-Feb	27-Feb	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R200 000.00	R200 000.00	Council Resolution	N/A	✓
BTO 15			Number of S71 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	12 per annum	12		12	12	Letter of Submission to Treasuries	Achieved	N/A	N/A	R18 900.00	R18 900	Letter of Submission to Treasuries	✓	✓
BTO 16			Number of S72 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	1 per annum	1	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	Council Resolution and the Letter of Submission to Treasuries	N/A	✓
BTO 17			Number of S52 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	4 per annum	4	ACHIEVED	4	4	Council Resolution and the Letter of Submission to Treasuries	N/A	N/A	N/A	R0.00	N/A	Council Resolution and the Letter of Submission to Treasuries	N/A	✓

TREASURY SDBIP 2019/ 2020																	
PERSON RESPONSIBLE: ACTING CFO: LZ SOTSHEDE																	
SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual Achievement 2019 2020 (ACHIEVED/NOT ACHIEVED)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	Annual
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 18			Improve the Liquidity ratio of the Municipality	1.5:1	0.17:1	NOT ACHIEVED	1.5:1	0.17:1	Balance Sheet and Calculations	Not Achieved	High Spending on Projects than what the Municipality is Collecting	Implement Cost containment measures that will be in line with the rate of Municipal Collection by July 2020	R1 173 000.00	N/A	Balance Sheet and Calculations	Not Achieved	√
BTO 19	To optimise debt management	Reduction of overdue debt	Percentage reduction of old debtors in excess of 90 days	10%	0%	NOT ACHIEVED	10%	0	Debtors' Age Analysis	Not Achieved	The implementation of the mSCOA compliant financial system with regards to the Billing module is now in its 2nd year but we still have unresolved issues regarding the billing of accounts. Some of the processes are compromising the credibility and accuracy of the invoices that we sent out to the customers. This has led to customers raising disputes on their account and not paying their accounts.	A Revenue Collection plan has been developed in order to increase the collections prioritizing the collection of old debt and also engaging with Provincial Treasury to assist in collecting departmental and municipalities debt. In addition we are currently finalizing the Terms of Reference to get a service provider that specialises in Debt Collection to assist in collecting the long outstanding debt.	R0.00	0	Debtors' Age Analysis	Not Achieved	Not Achieved
BTO 20			Percentage of Meters Read - Urban	90%	82%	NOT ACHIEVED	90%	84	Meter Reading Report	Not Achieved	An average of 16% meters that were not read were due to various technical issues ie meters are inside the properties, meters that are underground, meter chamber flooded, meters that are damaged or dirty inside	Meter replacements and relocations to be facilitated	R6 678 000.00	3 764 253.53	Meter Reading Report	Not Achieved	Not Achieved
BTO 21			Percentage of Meters Read - Rural	15%	9%	NOT ACHIEVED	15%	10.5	Meter Reading Report	Not Achieved	Poor performance by the service provider	The service provider will be reported to Vendor Performance	R0.00	0	Meter Reading Report	Not Achieved	Not Achieved
BTO 22			Percentage of monthly billing collected	76%	78%	ACHIEVED	76%	79	Summary Report Billing and Consumer Receipts	Achieved	N/A	N/A	R1 500 000.00	0	Summary Report Billing and Consumer Receipts	√	Not Achieved
BTO 23			Improve Debt coverage ratio.	≤45%	26.0%	ACHIEVED	≤45%	26.0%	Balance Sheet, Income Statement and Calculations	Achieved	None	None	R1 857 094.00	R23 816 261.13	Balance Sheet, Income Statement and Calculations	√	√
BTO 24	To optimise Asset Management	GRAP compliant asset register	Number of Movable / Immovable Asset Verifications conducted	1 per annum	N/A		N/A	N/A	N/A	N/A	None	Verification in progress	R150 000.00	0	Updated Asset register and appendices & Asset Verification Plan/Report	N/A	N/A

TREASURY SDBIP 2019/ 2020																	
PERSON RESPONSIBLE: ACTING CFO: LZ SOTSHEDÉ																	
SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual Achievement 2019 2020 (ACHIEVED/NOT ACHIEVED)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	Annual
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 25			Number of Updated Asset Registers	12 per annum	6		3	N/A	Updated Asset Register	Achieved	None	Verification in progress	R1 000 000.00	R828 453.74	Updated Asset Register	✓	✓
BTO 26			Number of Disposal of assets by public auction	1	0	NOT ACHIEVED	N/A	N/A	N/A	N/A	None	Auction to take place as soon as possible due assets to be auctioned being stolen .The Auction was suppose to take place in July but due to Covid19 we could not but it will be revised	R0.00	R352 00.00	Council Resolution and Auctioneers Report of Proceeds	Not Achieved	N/A
BTO 27			Percentage insurance cover for municipal insurable assets	100%	100%		100%	100.0%	Insurance Policy Document	Not Achieved	None	Appoint new service provider	R4 200 000.00	3 917 000.00	Insurance Policy Documents: 1. Insurance Service Level Agreement 2. Insurance Procedure Manual 3. Insurance Policy	Not Achieved Target was reported as achieved, however there is no supporting POE	Not Achieved
BTO 28	To ensure access to free basic water		Number of customers benefiting from indigent support.	2500	747	ACHIEVED	2500	747	Indigent Register	Not Achieved	The Indigent support beneficiaries that did not renew their applications as per the policy were removed from the register in January 2020. this was part of the corrective action to the finding raised by AG for 2018/2019 financial year	Conduct Indigent Support Roadshows to various communities and also put up a public notice through various platforms available to the municipality	R126 551 455.00	53 134 196.00	Indigent Register	Not Achieved	✓
BTO 29			Number of indigent verifications conducted.	1	N/A		N/A	N/A	N/A	N/A	N/A	N/A	R65 257.00	N/A	Indigent Verification Report	N/A	N/A
BTO 30	To strengthen Governance and Leadership	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved.	100%			100%		Audit Action Plan Report	Not Achieved			R2 000 000.00			Not Achieved Target not reported on	Not Achieved
BTO 31			Percentage of risks mitigation recommendations implemented.	70%	56%	NOT ACHIEVED	70%	56%	Risk Action Plan Report	Not Achieved			R0.00	N/A	Risk Action Plan Report	Not Achieved No Blockages and Challenges, No Corrective Measures and revised timeframes to achieve target.	Not Achieved

TREASURY SDBIP 2019/ 2020																	
PERSON RESPONSIBLE: ACTING CFO: LZ SOTSHEDE																	
SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual Achievement 2019 2020 (ACHIEVED/NOT ACHIEVED)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	Annual
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 32			Number of SLA Performance Review Meetings Held	4	4	ACHIEVED	1	1	Minutes of Vendor Performance Meetings	Achieved	N/A	N/A	R0.00	0	Minutes of Vendor Performance Meetings	✓	✓
BTO 33	To ensure full compliance with MFMA	100% compliance with all laws and regulations	Percentage of System Support Issues Resolved Within a Day	100%	99.0%	NOT ACHIEVED	100%	99.0%	ICT Helpdesk Report	Not Achieved	Staff rotation and working from home, in response to Covid-19 Regulations, with not so good internet connectivity to the office brought some challenges in resolving issues timeously. Also, perhaps the target was over-ambitious considering hthat the system is still new and some components are under implementation.	The targe has been revised for the next financial year.	R0.00	0	ICT Helpdesk Report	Not Achieved	✓
BTO 34			Percentage Implementation of mSCOA Financial System - Phase 3	100%	92%	NOT ACHIEVED	N/A	N/A	N/A	N/A	Poor performance by the service provider, citing complexities related to mSCOA.	The service provider has been reported to Vendor Performance Committee. A newcontract is being drafted to extend the implementation period to 31 October 2021 as per National Treasury Notice of May 2019.	R1 500 000.00	0	mSCOA Progress Report	N/A	Not achieved
END OF BTO REPORT																	

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
SDBIP NO.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		Annual POE	INTERNAL AUDIT COMMENTS	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENTS 2019-2021
EDES 1		CCI 2.1	No of Food Handlers awareness sessions	60	Achieved	116	15	75	attendance register	ACHIEVED	N/A	N/A	R130, 000	0	Annual report, attendance register	✓	✓
EDES 2	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	No of communicable disease control (CDC) sessions held	600	Achieved	606	150	155	CDC health & hygiene education report	ACHIEVED	N/A	N/A	R80, 000	0	Close out CDC health & hygiene education report	✓	✓
EDES 3	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	No of chemical safety sessions held	200	Achieved	317	50	125	Chemical safety health & hygiene education report	ACHIEVED	N/A	N/A	R110, 000	0	Chemical safety health & hygiene education close out report	✓	✓
EDES 4	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	No of PHAST sessions held	120	Achieved	142	30	7	PHAST education report	NOT ACHIEVED	Focused on COVID 19 tracing	Annual target of 120 was achieved although target in 4th quarter was not achieved	R0, 00	N/A	PHAST education close out report	NOT ACHIEVED	✓
EDES 5	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	No of water & sanitation awareness sessions held	600	Achieved	627	150	159	Water & sanitation health & hygiene awareness report	ACHIEVED	N/A	N/A	R0, 00	N/A	Water & sanitation health & hygiene awareness close out report	✓	✓
EDES 6	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Percentage of paupers buried	100% of requests received	Achieved	100%	100% of requests received	100%	Invoice/ if requests received for pauper burial	ACHIEVED	N/A	N/A	R150, 000	R110 500	Annual report on pauper burials conducted in 2019/20	✓	✓
EDES 7	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Number of food samples / swabbing for microbial detection	144	Achieved	154	36	50	Lab reports /reports	ACHIEVED	N/A	N/A	R0,00	N/A	Lab reports /reports	✓	✓

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
					ANNUAL		Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication			INTERNAL AUDIT COMMENTS	
EDES 8	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Number of inspections conducted on food establishments	1440	Achieved	1482	360	367	inspections reports/COA/Permits	ACHIEVED	N/A	N/A	R0.00	N/A	inspections reports/COA/Permits	✓	✓
EDES 9	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Number of inspections conducted on non- food establishments	420	Achieved	455	105	110	inspections reports/COCs	ACHIEVED	N/A	N/A	R0,00	N/A	inspections reports/COCs	✓	✓
EDES 10	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Percentage of building plans scrutinised	100%	Achieved	100%	100%	100%	summary of building plans scrutinised with stamp	ACHIEVED	N/A	N/A	R0,00	N/A	summary of building plans scrutinised with stamp	✓	✓
EDES 11	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	Percentage of communicable diseases investigated	100%	Achieved	100%	100%	100%	Reports	ACHIEVED	N/A	N/A	R0,00	N/A	Reports	✓	✓
EDES 12	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	Number of Waste water treatment plants inspected	228	Not Achieved	206	57	29	Inspection reports	Not Achieved	Poor accessibility to final effluent sampling point due to overgrowth	All access to final effluent sampling points to be cleared of overgrowth by engaging EPWP	R0,00	N/A	Inspection reports	NOT ACHIEVED	NOT ACHIEVED
EDES 13	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	Percentage of sanitation complaints investigated	100%	Achieved	100%	100%	100%	Inspection reports	ACHIEVED	N/A	N/A	R0,00	N/A	Inspection reports	✓	✓
EDES 14	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of river / lagoons water samples taken and analysed	500	Achieved	632	125	98	laboratory reports	Not Achieved	Focused on COVID 19 tracing	Annual target was achieved although target in 4th quarter was not achieved	R100 000.00	R3 047.00	laboratory reports, Annual report for noting	NOT ACHIEVED.	✓
EDES 15	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of WWTW / final effluent water samples taken and analysed	228	Achieved	233	57	48	laboratory reports	Not Achieved	Focused on COVID 19 tracing	Annual target was achieved although target in 4th quarter was not achieved	R0,00	N/A	laboratory reports	NOT ACHIEVED.	✓

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
					ANNI/IAI		Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication			INTERNAL AUDIT COMMENTS	
EDES 16	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of standpipes (regional water) water samples taken and analysed	300	Achieved	326	75	79	laboratory reports	ACHIEVED	N/A	N/A	R0.00	N/A	laboratory reports	✓	✓
EDES 17	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of boreholes water samples taken and analysed	120	Achieved	171	30	36	laboratory reports	ACHIEVED	N/A	N/A	R0.00	N/A	laboratory reports	✓	✓
EDES 18	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of water tankers /static tanks water samples taken and analysed	280	Achieved	501	70	225	laboratory reports	ACHIEVED	N/A	N/A	R0.00	N/A	laboratory reports	✓	✓
EDES 19			Number of premises inspected for vectors	40	Achieved	62	10	16	Inspection reports	ACHIEVED	N/A	N/A	R0.00	N/A	Inspection reports	✓	✓
EDES 20	To promote Sectoral development	LED 3.2	Number of Manufacturers Supported	5	Not Achieved	3	1	1	Close out report on the support rendered	Achieved	N/A	N/A	R0.00	R0.00	Close out report on the support rendered	✓	✓
EDES 21			Date inventory of mining activities developed by 30 Jun3 2020	Mining activities inventory developed by 30 June 2020	Not Achieved	1	Inventory	1	Inventory	Achieved	None	None	R0,00	R0.00	Inventory	✓	✓
EDES 22			Number of mining development and support initiatives	4	Not Achieved	3	1	1	Close-out report on the mining support	Achieved	N/A	N/A	R0.00	R0.00	Close-out report on the mining support	extract from Portfolio Committee not signed	✓

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
					ANNUAL		Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication			INTERNAL AUDIT COMMENTS	
EDES 23	To optimise IGR Coordination for local economic development	LED 3.6	Number of LED Forums Hosted	4 LED Forums Hosted	Not Achieved	3	1	1	Minutes and attendance registers of LED Forums Meeting	Not Achieved	None	None	R0.00	R0.00	Minutes of LED Forums Meeting	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve none achieved targets.	NOT ACHIEVED
EDES 24	To optimise tourism marketing and Development	LED 5.7	Date Heritage & Cultural Development Indaba held	Heritage & Cultural Indaba report	Achieved	Concept Document		N/A	Close Out Report	Achieved	N/A	N/A	R0.00	R0.00	Close Out Report Submitted to Portfolio	✓	✓
EDES 25	SMME and cooperative support	IED 6	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions with established business	Not Achieved	3	1	1	Quarterly report	Not Achieved	None	None	R0.00	R0.00	Quarterly report	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve none achieved targets.	✓
EDES 26			Number of business compliance workshops with SMMEs & Coops	2	Achieved	3	0	0	n/a	N/A	None	None	R0.00	R0.00	Annual report on business compliance workshops	N/A	✓
EDES 27			Number of Cooperatives Supported	15	Achieved	17	4	0	Report; Attendance Registers	Achieved	N/A	N/A	R0.00	R0.00	Close-out report on the Support rendered	✓	✓
EDES 28	To support rural small & medium-scale farmer	IED 8	Number of Rural Medium-Scale Farmers Supported	10	Achieved	38	3	0	Attendance Registers & Report	Achieved	N/A	N/A	R0.00	R0.00	Close-out report on the Support rendered	✓	✓

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
					ANNUAL		Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication			INTERNAL AUDIT COMMENTS	
EDES 30	To strengthen Governance and Leadership	GGPP1.9	Percentage of EDES 17/18 audit findings responded to	100%	N/A	0%	100%	0%	Proof of submission	N/A	N/A	N/A	R0,00	0	Proof of submission	N/A	N/A
EDES 31	To promote clean and social government	GGPP 2.1	Number of submissions made to legal services in relation to the legal compliance checklist	4	Not Achieved	2	1	0	Proof of submission	Achieved	N/A	N/A	R0,00		Proof of submission	✓	✓
EDES 32	To promote a healthy, safe, and sustainability environment	CCI 2.2	Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annum	Not Achieved	1	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00	R0.00	Agenda; Attendance registers and Minutes of the workshops	✓	✓
EDES 33	To promote a healthy, safe, and sustainability environment	CCI 2.6	Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annum	Achieved	2	n/a	3	n/a	Not Achieved	none	none	R0.00	R0.00	Agenda; Attendance registers and Minutes of the workshops	Three forums have been held during the year, only Q4 could not due to national lockdown	✓
EDES 34	To optimise tourism marketing and Development	LED 5.9	Number of Coastal Management Multi-stakeholder workshops conducted	4	Not Achieved	3	1	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00	R0.00	Agenda; Attendance registers and Minutes of the workshops	✓	✓
EDES 35		CCI 2.1	Number of environmental public awareness sessions conducted.	4	Achieved	5	1	0	Programme and attendance registers	Not Achieved	No public gatherings during level 3 Lockdown	N/A	R0,00	R0.00	Campaigns close out report and attendance registers	NOT ACHIEVED	NOT ACHIEVED

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
					ANNUAL		Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication				INTERNAL AUDIT COMMENTS
EDES 36		CCI 2.1	Number of Environmental Calendar Days	8	Not Achieved	3	Combined closeout report on number of environmental days	6	close-out report	Not Achieved during Q4	No public gatherings during level 3 Lockdown	N/A	R0.00	R0.00	Close-out report	NOT ACHIEVED	NOT ACHIEVED
EDES 37	Environmental sustainability	CCI 2.1	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	Not Achieved	3	1	1	Close-out report extract	Not Achieved during Q4	No public gatherings during level 3 Lockdown	N/A	R0,00	R0.00	Close-out report extract	NOT ACHIEVED	✓
EDES 38		CCI 2.1	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	Achieved	20	2 river; 10 beneficiaries recruited	20	Close out report	Achieved	N/A	N/A	R1 000 000.00	R52 750.50	Close out report	✓	✓
EDES 39	Environmental sustainability	CCI 2.6	Number of projects implemented in line with EMPr	16	Achieved	40	4	12	Annual compliance report and extract	Achieved	N/A	N/A	R0,00	R0.00	Annual compliance report and extract	✓	✓
EDES 40	To promote a healthy, safe, and sustainability environment	CCI 2.2	Number of Atmospheric Emissions Licences (AEL) renewed	2	Achieved	2	Annual Report on renewed AELs	2	Annual Report on renewed AEL's	Achieved	N/A	N/A	R0,00	R0.00	Annual Report	✓	✓
EDES 41	To promote a healthy, safe, and sustainability environment		Date Passive Sampling season 1 report submitted - 30 June 2020	1	Not Achieved	0	Sampling Results	0	Sampling report	Not Achieved	Financial Constraints	EDES 41 will have to be removed, as there is no budget for it	R0.00	R0.00	Close out report	NOT ACHIEVED	NOT ACHIEVED
EDES 42	To promote a healthy, safe, and sustainability environment	CCI 2.2	Number of AEL monitored per year	5	Achieved	16	5	20	Annual compliance report	Achieved	N/A	N/A	R0,00	R0.00	Annual compliance report	✓	✓
END OF EDES REPORT																	

KEY PERFORMANCE AREA 01: DESTINATION MARKETING																	
SUB-PROJECT REF.	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q 4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
1.1.1.1	To harness at least four (4), one (1) per quarter, free exposure instance opportunities : travel and tourism, inflight, conference exhibitions, events guides highlighting the diverse culture, heritage, adventure, scenic beauty, meetings facilities and infrastructure accessibility and appealing characteristics in the south coast in 2019-2020 financial year.	Quarterly Brand Tracking Report	4	R820 986	1	1	ACHIEVED				4	ACHIEVED				Quarterly Brand Tracking Report with Evidence of Free Exposure Instances	✓
1.1.1.2	To facilitate three (3) themed seasonal campaigns during 2019-2020:- sardine-run, spring-summer and Easter season, focusing on destination experiences and events to address seasonality.	Three (3) themed seasonal campaigns held during 2019-2020.	3	R785 740	1	0	NOT ACHIEVED	National Lockdown declared. Annual Target already achieved	None	NA	3	ACHIEVED				Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report	✓
1.1.1.3	To position Port Shepstone as a business hub through free exposure instances.	Free exposure instance profiling Port Shepstone as a business hub.	1	R0	0	0	-				1	ACHIEVED				Meetings Africa and Brand Tracking Report with evidence of Free exposure.	✓
1.1.1.4	To position USCT as a thought leader in the tourism sector through participating in various platforms and features that communicate its business objectives and build its identity during the course of 2019-2020: including four (4) newspaper articles.	24 published articles/inserts in the local newspapers and national publications or platforms.	24	R0	6	7	ACHIEVED				26	ACHIEVED				Published Newspaper Inserts & Quarterly Brand Tracking Report	✓
1.1.1.5	To showcase tour packages, including rural/agri tours, on the USCT website during the course of 2019-2020 year	Packages, including rural/agri-tour packages, showcased on USCT website during 2019-2020.	10	R0	0	3	ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrctions	Dependant on the opening of the tourism sector which is unknown currentntly	8	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrctions	Dependant on the opening of the tourism sector which is unknown currentntly	Screenshot Evidence of Tour Packages offered	Not Achieved

SUB-PROJECT REF.	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q 4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
	To participate/facilitate in speed marketing workshops, during 2019-2020, to stimulate the development of tour packages to the south coast.	Speed marketing workshops participated in during 2019-202.	3	R9 500	1	0	NOT ACHIEVED	National Lockdown declared. Annual Target already achieved	None	NA	2	NOT ACHIEVED				Report submitted supporting registers/ agendas and or programmes.	Not Achieved
1.1.1.6	To generate MICE leads, and submit bids, to host meetings, incentives conferences and events in the south coast during 2019-2020. (Meetings, incentives, conferences, exhibitions)	MICE Leads Generated during 2019-2020.	3	R5 432	2	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and Cashflow restrictions	Pending Upliftment of Covid-19 Restriction and Cashflow allowance	Budget Dependant	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and Cashflow restrictions	Pending Upliftment of Covid-19 Restriction and Cashflow allowance	Budget Dependant	Evidence of Mice leads generated.	Not Achieved
	To promote the south coast in the film industry in publication articles.	-Film Industry Promotions published	4	R0	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	3	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	Evidence of Promotions & Quarterly brand tracking report	Not Achieved
	To promote the south coast to Golf Organisers , associations, platforms/publications with free exposure instances during 2019-2020.	Free exposure instances promoting golf tourism.	3	R50 000	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	2	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	Quarterly Brand Tracking Report with evidence of free exposure instances	Not Achieved
	To promote the south coast for agri/rural tourism during 2019-2020 with free exposure instance.	Free exposure instance promoting agri/rural tourism.	1	R0	0	0	-	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	Quarterly Brand Tracking Report with evidence of free exposure instances	Not Achieved
	To promote the south coast for religious tourism during 2019-2020 with free exposure instance.	Free exposure instance promoting religious tourism.	1	R0	0	0	-				1	ACHIEVED				Quarterly Brand Tracking Report with evidence of free exposure instances	✓
	To promote the south coast for as a diving experience destination during 2019-2020	Diving experience promotions	1	R0	0	0	-				1	ACHIEVED				Evidence of Promotions & Quarterly brand tracking report	✓
1.1.2.1	To stage beach activations and campaigns to promote south coast offerings and experiences during 2019-2020.	Beach activations staged during 2019-2020.	4	R536 200	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions - all events where cancelled	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	3	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions - all events where cancelled	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	Quarterly Report & Evidence	Not Achieved

SUB-PROJECT REF.	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q 4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
	To stage hinterland activations to promote south coast offerings and experiences during 2019-2020.	Hinterland activations staged during 2019-2020.	4		1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions - all events where cancelled	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	3	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions - all events where cancelled	Pending Upliftment of Covid-19 Restrictions	Dependant on the opening of the tourism sector	Quarterly Report & Evidence	Not Achieved
1.1.2.2	To promote UGU Jazz Festival through creating exposure instances through public relations activities during 2019-2020.	UGU Jazz Festival exposure instances through public relations activities during 2019-2020.	1	R50 000	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions. The event was cancelled	Event was cancelled	No timeframe	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions. The event was cancelled	Event was cancelled	No timeframe	Quarterly Brand Tracking Reports	Not Achieved
	To promote the UGU Film Festival through creating exposure instances through public relations activities during 2019-2020.	UGU Film Festival exposure instances through public relations activities during 2019-2020.	2	R50 000	0	0	-				2	ACHIEVED				Quarterly Brand Tracking Reports	✓
	To promote South Coast Bike Festival through creating) exposure instances through public relations activities	Bike Festival exposure instances through public relations activities during 2019-2020.	3	R50 000	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions The event was cancelled	Event was cancelled	No timeframe	2	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions The event was cancelled	Event was cancelled	No timeframe	Quarterly Brand Tracking Reports	Not Achieved
	To promote MTB Series through creating exposure instances through public relations activities	MTB exposure instances through public relations activities during 2019-2020.	2	R50 000	0	0	-				2	ACHIEVED				Quarterly Brand Tracking Reports	✓
	To promote Ukuvukile Gospel Festival through exposure instances through public relations activities	Ukuvukile Gospel Festival exposure instances through public relations activities during 2019-2020.	2	R50 000	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions The event was cancelled	Event was cancelled	No timeframe	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions The event was cancelled	Event was cancelled	No timeframe	Quarterly Brand Tracking Reports	Not Achieved
1.1.3.1	To participate in exhibitions/shows : UGU Film Festival, SAACI, SATSA, Durban Film, CPT Film, Cape Cycle Tour Meetings Africa, TME and Indaba during 2019-2020.	Domestic exhibitions and trade shows as per annual plan/calendar participated in during 2019-2020.	9	R603 545	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	7	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	Evidence of Participation, Report, Programmes, Attendance register	Not Achieved
1.1.3.2	To participate in Royal Agricultural Show in PMB during quarter four 2019-2020.	Royal Show Participated in during 2019-2020 in quarter four.	May-20	R75 640	May-20	-	ACHIEVED	Due to COVID 19, show cancelled	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	-	NOT ACHIEVED	Due to COVID 19, show cancelled	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	Quarterly Report & Evidence	Not Achieved

SUB-PROJECT REF.	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q 4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
1.1.3.3	To create representation on international platforms targeting NICHE tourism platforms.	Representation Achieved at International market platforms	2	R0	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions & cash flow restrictions	Pending lifment of covid - 19 restrictions	Dependant on opening of Tourism Sector	1	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions & cash flow restrictions	Pending lifment of covid - 19 restrictions	Dependant on opening of Tourism Sector	Report with evidence	Not Achieved
1.1.4.1	To operate and effectively manage consistently branded walk-in VICs at strategic locations	Effectively managed and consistantly branded VIC's	20 June 2020.	R0	20 June 2020.	20 June 2020.	ACHIEVED				20 June 2020.	ACHIEVED				Report with Evidence	✓
	To identify a suitable location for Scottburgh VIC.	Scottburgh VIC location identified by 30 October 2019.	20 June 2020.	R0	0	0	-	USCT has not been able to find suitable office space to suit our needs in Umdoni	Only if an alternative space is found, will we be able to relocate and budget allowing	Budget Dependant	0	NOT ACHIEVED	USCT has not been able to find suitable office space to suit our needs in Umdoni	Only if an alternative space is found, will we be able to relocate and budget allowing	Budget Dependant	Report with Evidence	Not Achieved
1.1.4.2	To facilitate production and distribution of 60 000 southern explorer as the official marketing publication/platform of USCT in 2019-2020.	Southern Explorers produced and distributed	5 000	R80 432	0	0	-				5000	ACHIEVED				Publication by date (confirmation email) & delivery note signed by distributors.	✓
1.1.4.3	To host trade and media on familiarisation trips during 2019-2020.	Trade and media trips hosted during 2019-2020.	7	R158 786	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	8	ACHIEVED				Quarterly Brand Tracking Report as well as ltenary, Register and Email correspondance	✓
1.1.5.1	To efficiently manage USCT owned digitals channels (website, social media and mobile app) and ensure information is updated in accordance with the content maintenance plans 2019-2020.	Quarterly Content (New and Maintenance) Plans 100% implemented.	100%	R599 131	100%	100%	ACHIEVED				100%	ACHIEVED				Quarterly Digital Reports	✓
1.1.5.2	To efficiently monitor and analyse online data to understand visitor interests and trends.	Quarterly Monitoring and Trend analysis reports completed.	4		1	1	ACHIEVED				4	ACHIEVED				Quarterly Digital Reports	✓

SUB-PROJECT REF.	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q 4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
1.1.6.1	To produce branding material that is representative of the diverse south coast offering as per revised Brand Manual and Budget for 2019-2020.	Branding Material Produced as per Revised Brand Manual and Budget for 2019-2020.	90%	R238 000	90%	tbc	ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and cash flow restrictions during Q3 & Q4	Upliftment of Covid Restrictions and grant to be received from the Parent	Budget Dependand	tbc	ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and cash flow restrictions during Q3 & Q4	Upliftment of Covid Restrictions and grant to be received from the Parent	Budget Dependand	Expenditure Report & Evidence of Materials	Not Achieved
1.1.6.2	To produce promotional material that showcases diverse product offerings as per Revised Brand Manual and Budget for 2019-2020.	Promotional Material and Collateral Produced as per revised Brand Manual and Budget.	90%	R241 475	90%	tbc	ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and cash flow restrictions during Q3 & Q4	Upliftment of Covid Restrictions	Budget Dependand	tbc	ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and cash flow restrictions during Q3 & Q4	Upliftment of Covid Restrictions	Budget Dependand	Expenditure Report & Evidence of Materials	Not Achieved
1.1.6.3	To produce South Coast Information Material .	SC Experience, Accommodation , Routes, Niche products-produced.	20 June 2020.	R200 000	20 June 2020.	20 June 2020.	ACHIEVED				20 June 2020.	ACHIEVED				Evidence of SC information produced and available by date	✓
		Meeting Planner Guide produced	20 June 2020.	R100 000	20 June 2020.		NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and cash flow restrictions during Q3 & Q4	Budget Dependand	Budget Dependand	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and cash flow restrictions during Q3 & Q4	Budget Dependand	Budget Dependand	Meeting Planner Guide produced by date	Not Achieved
		Updated Event Calendar on destination Website.		R0	20 June 2020.	-	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions all events had to be cancelled	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	23 March 2020.	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions all events had to be cancelled	Upliftment of Covid Restrictions	Dependant on the opening of the tourism sector	Screenshot Evidence of updated event calendar on website.	Not Achieved
		Tourism Investment Prospectus produced by end of Quarter One 2019-2020.		R0	0	0	-				30-Sep-19	ACHIEVED				Tourism Investment Prospectus by date	✓
		Film Prospectus produced by end of quarter four 2019-2020.	20 June 2020.	R0	20 June 2020.	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and Cashflow restricttions	Budget Dependand	Budget Dependand	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions and Cashflow restrictions	Budget Dependand	Budget Dependand	Film Prospectus by date	Not Achieved

SUB-PROJECT REF.	SUB-PROJECT OBJECTIVE 20192020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q 4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
		High Quality Marketing Images Sourced	20 June 2020.	R58 158	20 June 2020.	19 June 2020.	ACHIEVED				19 June 2020.	ACHIEVED				Image Library by date	✓
1.1.7.1	Efficient and Effective image and reputation monitoring (including social media) by a media monitoring service provider with the quarterly output of brand tracking reports during 2019-2020.	Quarterly Brand Tracking Reports Submitted for quarterly consideration during 2019-202.		R83 147	1	1	ACHIEVED				4	ACHIEVED				Quarterly Brand Tracking Reports	✓

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION																		
SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted Annual target	ADJUSTED BUDGET : ANNUAL	TARGET: Q4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
2.1.1.1	Nodal Development & Services	To identify development products and nodes during 2019-2020 through development of a checklist (criteria) to monitor achievement of key indicators (standards and services) in each nodal area.	Nodal Checklist Approved by 30 September 2019.	30-Sep-19	R0	0	0	ACHIEVED	This was overtaken by th speed of development at Kwanzimakwe with the result of the launch of 3 November 2019	Business Plan to be done	Quarter 2 in 2020/2021	0	NOT ACHIEVED	This was overtaken by th speed of development at Kwanzimakwe with the result of the launch of 3 November 2019	Business Plan to be done	Quarter 2 in 2020/2021	Approved Checklist	Not Achieved
		Tourism Development implementation of checklist/criteria assessments to guide planning and reporting.	Progress from baseline of checklist status in all 6 nodes. (Improved achievement of criteria) to a minimum of 30% in all 6 Nodes.	30% minimum checklist achievement in all 6 nodes.	R0	30%	0	NOT ACHIEVED	No funding for the identified business plan	Continious source for funding	Quarter 2 in 2020/2021	0	NOT ACHIEVED	No funding for the identified business plan	Continious source for funding	Quarter 2 in 2020/2021	Quarterly Nodal Development Reports	Not Achieved
		To complete scoping excercises and or Business Plan in the identified areas, for Nodal Development	Umuziwabantu Municipality Scoping report	-	R0	0	0	-				30 August 2019.	ACHIEVED				Scoping report by date	✓
			Business Plan : Umuziwabantu	20 June 2020.	R160 000	20 June 2020.	0	NOT ACHIEVED				0	NOT ACHIEVED	0	0	0	Business Plan completed by date	Not Achieved
			Maidens Ceremony	1	R50 000	0	0	-				1	ACHIEVED				Closeout report received	✓
			Umzumbe Scoping report	30-Sep-19	R63 350	0	0	-				11 July 2019.	ACHIEVED				Scoping report by date	✓
			KwaXolo Caves Project Assessment report	30-Sep-19	R180 000	0	0	-				0	NOT ACHIEVED	Delaying in appointing the service provider	Business Plan to be done	Quarter 2 in 2020/2021	Dated Assessment report	Not Achieved
			Implementation of KwaXolo Caves Project Recommendations with 50% achievement of milestones recommended	50%		50%	0%	NOT ACHIEVED	USCDA was not ready for USCT to do what was expected therefore recommended that the facility was not ready for USCT to start working on it	Business Plan to be done	Quarter 2 in 2020/2021	0%	NOT ACHIEVED	USCDA was not ready for USCT to do what was expected therefore recommended that the facility was not ready for USCT to start working on it	Business Plan to be done	Quarter 2 in 2020/2021	Report on the implementation of the KwaXolo Caves project recommendations showing milestones achieved.	Not Achieved
			KwaNzimakwe Project Assessment report and Approved	30 September 2019.	R225 798	0	0	-				21 August 2019.	ACHIEVED				Dated Assessment report	✓
			Business Plan development: KwaNzimakwe Business Plan	17 February 2020.		0	0		Business Plan not completed due to financial challenges	Possible with improved finances	Quarter 4 in 2020/2021	0	NOT ACHIEVED	Business Plan not completed due to financial challenges	Possible with improved finances	Quarter 4 in 2020/2021	Business Plan completed by date	Not Achieved
			Business Plan Submission to Funders : KwaNzimakwe	3		2	0	NOT ACHIEVED				2	NOT ACHIEVED	0	0	0	Evidence of Business Plan presentation to funders.	Not Achieved State blockages, CM & RVT

SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 20192020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted Annual target	ADJUSTED BUDGET : ANNUAL	TARGET: Q4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
			Nyandazulu WATERFALL Project Assessment report and Approved end of Quarter 1	30 September 2019.	R27 150	0	0	-				2 August 2019.	ACHIEVED				Assessment report by date	a
			KwaNdwalane Scoping report	30 September 2019.	R0	0	0	-				30 September 2019.	ACHIEVED	0	0	0	Scoping report by date	No POE and in Q1 column no actual recorded
			Umdoni Scoping report end of Quarter 1	30 September 2019.	R0	-	-	-				30 August 2019.	ACHIEVED				Scoping report by date	✓
2.1.1.2	Tourist Routes	To develop three tourist routes and identify activities to ensure diversification of destination offering during 2019-2020 in Dududu, KwaNyuswa and KwaQiko (Execution Rock) as per Plan.	Business Plan development: Umdoni	20 June 2020.	R190 000	20 June 2020.	-	NOT ACHIEVED	Lack of funding	Continuous source of funding	Quarter 2 in 2020/2021	-	NOT ACHIEVED	Lack of funding	Continuous source of funding	Quarter 2 in 2020/2021	Business Plan completed by date	Not Achieved
			Dududu Scoping Report Completed by 30 August 2019	SCOPING REPORT COMPLETED	R0	-	-	-				Scoping report completed 18 September 2019	NOT ACHIEVED				Approved Scoping Report	Not Achieved
	Agri Tourism	To develop agritourism to ensure diversification of destination offering through completing a scoping exercise, including consultations, and implementation of planned milestones during 2019-2020 .	Agri-tourism Scoping Report Completed and approved	SCOPING REPORT COMPLETED	R0	-		NOT ACHIEVED	No funding	Continuous source for funding	Quarter 3 in 2020/2021	Scoping Report Completed by 30 August 2019	ACHIEVED				Approved Scoping Report	✓
		To develop agritourism to ensure diversification of destination offering through completing a scoping exercise, including consultations, and implementation of planned milestones during 2019-2020 .	Agri-tourism Business Plan and recommendations with 50 % achievement of recommendation	50%	R60 000	50%	0%	NOT ACHIEVED	No funding	Continuous source for funding	Quarter 3 in 2020/2021	0%	NOT ACHIEVED	No funding	Continuous source for funding	Quarter 3 in 2020/2021	Report on the implementation of the Agri-tourism Business Plan showing milestones achieved.	Not Achieved
2.1.1.4	Area Committees	To review institutional arrangements of area committees during quarter one of 2019-2020, obtain approval in quarter two, and implement approved recommendations during quarter three and four of 2019-2020.	Institutional Arrangements Reviewed, Recommendations Approved and Implemented.	Milestone by Date.	R0	-	-	-				Approved Report	NOT ACHIEVED				Review Report Resolution, Approval of Report, Implementation Progress Reports	Not Achieved
2.2.1.1	Information Access	To assist emerging entrepreneurs and SMMEs requiring information on participation in the tourism sector.	100% of emerging entrepreneurs and SMME's needing tourism information assisted.	100%	R0	100%	100%	ACHIEVED				100%	ACHIEVED				Report with Evidence of Assistance: who assisted, information request and how assisted per quarter.	✓

SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted Annual target	ADJUSTED BUDGET : ANNUAL	TARGET: Q4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
2.2.1.2	Skills Development	To develop and obtain approval of a SMME/Entrepreneur skills development plan by 30 September 2019, followed by 100% implementation of the approved plan for 2019-2020.	Skills Development Plan approved by 30 September 2019.	30-Sep-19	R0	0	0	-				0	NOT ACHIEVED	With the 2 products of Kwanzimakwe and KwaXolo being actively developed, the required skills have not been crystallised and the identifiable for submission	Continuous attention is being paid to the development on the ground in terms of potential skills requirement	Quarter 4 in 2020/2021	Skills Development Plan approved by CEO by Date.	Not Achieved
			100% Implementation of Approved Skills Development Plan.	100%	R66 901	100%	0%	NOT ACHIEVED	Cash flow challenges	Possible with improved Finances	Quarter 2 in 2020/2021	0%	NOT ACHIEVED	Cash flow challenges	Possible with improved Finances	Quarter 2 in 2020/2021	Progress Report aligned to Plan Indicators.	Not Achieved
2.2.1.3	Quality Assurance & Accreditation	20 Grading Establishments Assisted by end of Quarter 4 : 2019 (15 June 2020).	Number Assisted by Date	20	R204 320	10		NOT ACHIEVED	Cash flow challenges	Possible with improved Finances	Quarter 4 in 2020/2021	10	NOT ACHIEVED	Cash flow challenges	Possible with improved Finances	Quarter 4 in 2020/2021	Report and Evidence.	Not Achieved
2.2.1.4	Mentorships	Tourism Businesses mentored per local municipality facilitated and concluded during 2019-2020.	Number Mentored facilitated and concluded during 2019-2020.	10	R0	0	0	-				0	NOT ACHIEVED				10 Mentorship Agreements & Quarterly Reports	Not Achieved Blockages, CM & RTF not stated
2.2.1.5	Market Access	A minimum of 10% assisted entrepreneurs/SMMEs benefiting from exhibitions through securing sales.	A minimum of 10% assisted entrepreneurs/SMMEs benefiting from exhibitions through securing sales.	10%	R0	10%	0%	NOT ACHIEVED	Covid - 19 restrictions	Lifting of Covid - 19	No timeframe	13%	ACHIEVED				Report with Evidence	✓
2.2.1.6	Association Support	Scoping exercise to identify target groupings requiring, with potential for formalisation into the Tourism Market	Scoping exercise by 30 September identifying target group formalisation	2	R0	0	0	-	GM Development explained that USCT is not ready to form an association. The CEO has been tasked to deal with this matter		No timeframe	0	NOT ACHIEVED	GM Development explained that USCT is not ready to form an association. The CEO has been tasked to deal with this matter	0	No timeframe	Scoping report	Not Achieved
2.3.1.1	SC Arts & Crafts Producers	To identify potential producers to create market driven products, facilitate their access to markets (through SARCD, Royal Show) and commercialisation	Database of potential producers updated by 30 December 2019.	30 December 2019.	R0	0	0	-				20 December 2019.	ACHIEVED				Updated Dbase by Date.	✓
			Crafters products showcased at shows during 2019-2020.	1	R50 000	1	0	NOT ACHIEVED	Covid -19 restrictions	Lifting of Covid 19	No timeframe	0	NOT ACHIEVED	Covid -19 restrictions	Lifting of Covid 19	No timeframe	Report and Evidence	Not Achieved
			Percentage of Crafter database with commercialised products that they are selling through their facilities.	10%	R0	10%	0	NOT ACHIEVED	Covid -19 restrictions	Lifting of Covid - 19 restrictions	No timeframe	0	NOT ACHIEVED	Covid -19 restrictions	Lifting of Covid - 19 restrictions	No timeframe	Report and Evidence.	Not Achieved
2.4.1.2	Internships	To facilitate 10 tertiary tourism student internships during 2019-2020.	Number of internships facilitated	10	R383 017	10	9	NOT ACHIEVED	Cumulatively annual target achieved	None	NA	11	ACHIEVED				Internship Agreements	✓

SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 20192020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted Annual target	ADJUSTED BUDGET : ANNUAL	TARGET: Q4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
2.4.2.1	Youth Business Support	To identify, and support youth operated tourism businesses with regards to access to information, skills development, market access and business linkages.	Youth Tourism Business database developed by date	30 December 2019.	R0	-	-	-				20 December 2019.	ACHIEVED				Database	✓
2.5.1.1	Media Campaigns	To implement radio and newspaper awareness programmes	Quartely Brand Tracking report showing Local Tourism Awareness activations	4	R0	1	1	ACHIEVED				4	ACHIEVED				Quarterly Brand Tracking report with evidence.	✓
				4		1	0	NOT ACHIEVED				3	NOT ACHIEVED	0	0	0	Quarterly Brand Tracking report with evidence	Not Achieved
2.5.1.3	Tourism Awareness in Schools	To create tourism awareness in 2 schools per local municipality per quarter	Number of Awareness sessions	16	R0	8	0	NOT ACHIEVED	Covid - 19 restrictions	Lifting of Covid -19 restrictions	No timeframe	13	NOT ACHIEVED	Covid - 19 restrictions	Lifting of Covid -19 restrictions	No timeframe	Record of Presentations / Principal sign-off	Not Achieved
2.6.1.1	Tourism Infrastructure	To motivate for effective development and maintenance of all relevant tourism infrasture and facilities by relevant municipalities (eg: Beaches, Roads, Signage, Airport etc)	Quarterly Progress Report tabled at Board.	2	R0	-	-	-				0	NOT ACHIEVED				Evidence of submission of communication to municipalities	Not Achieved
2.7.1.1	Area Committee	100% compliance with responsible tourism charter by Area Committees	100% Compliance by Area Committees	100%	R4 415	100%		NOT ACHIEVED				0%	NOT ACHIEVED				Report on Area Committees Funding Usage	Not Achieved

KEY PERFORMANCE AREA 03: RESEARCH																		
SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 20192020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	ADJUSTED BUDGET	TARGET: Q4	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Annual Target	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	POE	INTERNAL AUDIT COMMENTS
3.1.1.1	Dipstick Measures	To obtain statistics of seasonal arrivals, occupancies and visitor satisfaction.	Standardised seasonal occupational level report	1	R0.00	1	0	NOT ACHIEVED	Due to Budgets Constraints we were unable to appoint a researcher & due to Covid-19 Restrictions	Uplifting of Covid -19 restrictions	Budget dependant	0	NOT ACHIEVED	Due to Budgets Constraints we were unable to appoint a researcher & due to Covid-19 Restrictions	Uplifting of Covid -19 restrictions	Budget dependant		Not Achieved
3.1.1.3	Existing Official Statistics	To utilise official statistics, to report on key indicators during -the financial year 2019-2020.	Annual Statistics obtained to be included in the Annual Report 2020	20 June 2020.	R0.00	20 June 2020.	0	NOT ACHIEVED	Due to Budgets Constraints we were unable to appoint a researcher & due to Covid-19 Restrictions	Uplifting of Covid -19 restrictions	Budget dependant	0	NOT ACHIEVED	Due to Budgets Constraints we were unable to appoint a researcher & due to Covid-19 Restrictions	Uplifting of Covid -19 restrictions	Budget dependant	Relevant statistical information for inclusion in Annual report.	Not Achieved
3.1.1.4	Visitor Satisfaction Survey	To obtain information on visitor satisfaction to inform strategies and plans to ensure 100% visitor satisfaction.	Visitor Satisfaction Survey Reports complete during 2019-2020.	2	R0.00	1	0	NOT ACHIEVED	Due to Covid -19 Restrictions and National Lockdown	Uplifting of Covid -19 restrictions	Dependant on the opening of the tourism sector - due to Covid -19 restrictions	0	NOT ACHIEVED	Due to Covid -19 Restrictions and National Lockdown	Uplifting of Covid -19 restrictions	Dependant on the opening of the tourism sector - due to Covid -19 restrictions	Visitor Satisfaction Reports.	Not Achieved
3.1.1.5	Accommodation & Venue Database	To compile a credible Accommodation and Venue database for the UGU District by 30 January 2020	Credible Venue and Accommodation Database Developed by 30 January 2020	30-Jan-20	R0.00	0	0	-	-	-	-	0	NOT ACHIEVED	Due to Budget Constraints and Covid -19 Restrictions	Uplifting of Covid -19 restrictions	Dependant on the opening of the tourism sector - due to Covid -19 restrictions	Delivery and Date of Delivery.	Not Achieved

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted Performance Target	ADJUSTED BUDGET	Q4 : TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Annual Target	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	POE	INTERNAL AUDIT COMMENTS
4.1.1.1	Existing Membership	New Membership Database Approved by 30 June 2020	20-Jun-20	R0.00	20-Jun-20	29-May-20	ACHIEVED				29-May-20	ACHIEVED					✓
4.1.1.2	New Members	To facilitate 4 membership drives during the year 2019-2020.	4	R0.00	1	0	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrctions	Dependant on the re-opening of the tourism sector	3	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrctions	Dependant on the re-opening of the tourism sector	Membership Register of Attendance	Not Achieved
4.1.2.1	Stakeholder Networking	To participate in minimum of 4 platforms.	20	R50 525.00	6	3	NOT ACHIEVED	National Lockdown declared by President due to Covid - 19 restrictions	Pending Upliftment of Covid-19 Restrctions	Dependant on the re-opening of the tourism sector	20	ACHIEVED				Attendance Registers / Participation summary	✓
		To host a minimum of 2 platforms.															
4.1.3.2	Existing Partnerships	Quarterly Progress Reports Tabled on implementation of MOUs.	4	R0.00	1	0	NOT ACHIEVED				3	NOT ACHIEVED	0	0	0	Existing Agreements Progress Quarterly Progress Reports	Not Achieved State blockages, CM & RTF
4.1.4.1	AGM	AGM held by 30 June 2020.	30-Jun-20	R0.00	30-Jun-20	25 June 2020.	ACHIEVED				25 June 2020.	ACHIEVED				AGM Notice & Minutes from Prior year.	✓
4.1.4.2	Attendance of Municipal and IGR Platforms.	10 Council Meetings attended	20	R0.00	4	5	ACHIEVED				25	ACHIEVED				Attendance registers	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted Performance Target	ADJUSTED BUDGET	Q4 : TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Annual Target	Annual Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	POE	INTERNAL AUDIT COMMENTS
4.1.4.3	Beaches Amenities	Annual Beach report submission to relevant municipalities on Beaches	20-Jun-20	R0.00	20-Jun-20	0	NOT ACHIEVED	Non Achievement due to entire country still being on Nationwide lockdown since 27 March 2020 &Level 3 Covid - 19 restrictions in place with beach activities banned and all amenities closed therefore an assessment could not be conducted	Pending Upliftment of Covid-19 Restrctions		20-Jun-20	NOT ACHIEVED	Non Achievement due to entire country still being on Nationwide lockdown since 27 March 2020 &Level 3 Covid - 19 restrictions in place with beach activities banned and all amenities closed therefore an assessment could not be conducted	Pending Upliftment of Covid-19 Restrctions	0	Annual Beach Facilities report by date	Not Achieved
4.1.5.1	Meetings with Area Committee Chairpersons	One meeting per quarter.	4	R0.00	1	1	ACHIEVED	Meeting postponed due to COVID lockdown	None. Non-Achievement due to Lockdown	Pending COVID restrictions being lifted	3	NOT ACHIEVED	Meeting postponed due to COVID lockdown	None. Non-Achievement due to Lockdown	Pending COVID restrictions being lifted	Minutes of meeting and Attendance Register	Not Achieved

USCT KPA 5: USCT ENTITY ADMINISTRATION

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	Q4: TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.1.1.1	Strategic Plan	Reviewed Strategic Plan approved by Board before 30 March 2020	30 March 2020.	0	0	-				19 March 2020	ACHIEVED	Board Resolution of Approval	✓
5.1.1.2	Annual Operational/Performance Plan	One Year Operational Plan approved by Board by 30 June 2020	30 May 2020.	30 May 2020.	15 May 2020.	ACHIEVED				15 May 2020.	ACHIEVED	Board Resolution of Approval	✓
5.1.1.3	Organisational Performance Management	90% Targets/Annual KPI: Outputs Achieved	90%	90%	tbc	NOT ACHIEVED	Many targets not achieved during Q4 due to the National Covid-19 Lockdown. Additionally, Grant funding not received for implementation of projects	Continuous engagement to municipalities to settle their debts.		#REF!	NOT ACHIEVED	Audited Annual Performance Report	Not Achieved
		Annual Report adopted by Board 31 December 2019	31 December 2019.	0	0	-				6 December 2019.	ACHIEVED	Board Resolution of Approval and submission to Ugu DM	✓
		Mid-Year Performance Report adopted by 30 January 2020	30 January 2020	0	0	-				16 January 2020.	ACHIEVED	Board Resolution of Adoption	✓
		4 Quarterly Review sessions and reports completed	4	1	1	ACHIEVED				4	ACHIEVED	Evidence of Submission to Ugu.	✓
5.2.1.1	Risk Management and Fraud Prevention	Completed and Adopted Risk Register and Fraud Prevention Plan by 30 September 2019	30 September 2019.	0	0	-				24 October 2019.	ACHIEVED	Board Resolution of Adoption	✓
		Developed and Adopted Annual Audit Plan by 30 September 2019	30 September 2019.	0	0	-				5 December 2019.	ACHIEVED	Board Resolution of Adoption	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	Q4: TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.2.1.2	Annual Audit Plan	Number of Quarterly Audit Committee sittings.	4	1	2	ACHIEVED				4	ACHIEVED	Audit Committee Minutes	✓
		100 % of audit queries resolved per quarter.	80%	100%	100%	ACHIEVED				100%	ACHIEVED	Audit Committee Minutes	✓
		100% Annual Audit Plan Implementation	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Audit Committee Minutes	✓
5.2.1.3	Auditor-General Management Report	Auditor-General Management Report and Audit Finding: Clean Audit	Unqualified Audit opinion	0	0	-				Unqualified Audit Opinion	ACHIEVED	AG Management Report Duly Signed off and Tabled.	✓
		AG Report with no repeat findings.	1	0	0	-				1	ACHIEVED	AG Management Report Duly Signed off and Tabled.	✓
5.2.2.1	Statutory Compliance	100% Statutory compliance	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Board Reports and Minutes.	✓
5.2.2.2	Board Resolution Implementation	100% Implementation of Resolutions	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Resolution Monitoring System Evidence of Implementation & Annual Report	✓
5.2.2.3	Policies	100% Policy Framework informing operations.	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Board Reports and Minutes.	✓
5.3.1.1	Budget Planning	Budget Policy approved by 30 May 2020.	30 May 2020.	30 May 2020.	15 May 2020.	ACHIEVED				15 May 2020.	ACHIEVED	Board Resolution Adopting Budget Policy	✓
		First draft budget submitted to Ugu by 30 January 2020	30 January 2020.	0	0	-				16 January 2020.	ACHIEVED	Evidence of first Draft Budget tabled, and Submission to Ugu DM.	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	Q4: TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
		2020-2021 Annual Draft Budget approved by 30 March 2020.	30 March 2020.	0	0	-				18-Mar-20	ACHIEVED	Board Resolution of Approval of Draft 2020-2021 Budget: submission to Ugu	✓
5.3.1.2	Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	12	3	3	ACHIEVED				12	ACHIEVED	Reports with submission dates.	✓
5.3.1.3	Budget Review	S88 Report compiled and approved by 20 January 2020.	20 January 2020.	0	0	-				16 January 2020.	ACHIEVED	Board Approval Resolution and proof of submission to Ugu District.	✓
5.3.1.4	Annual Financial Statements	Adopted AFS by 31 December 2019.	31 December 2019.	0	0	-				6 December 2019.	ACHIEVED	Board Resolution of AFS Adoption.	✓
		Draft AFS submitted to AG by 31 August 2019.	31 August 2019.	0	0	-				30-Aug-19	ACHIEVED	Draft AFS submitted to AG with acknowledgement of receipt.	✓
5.3.2.1	Operational Expenditure	90% operational expenditure to plan.	=< 100%	90%	tbc	ACHIEVED				tbc	ACHIEVED	Quarterly Reports.	✓
		Staff Salaries paid monthly by 25th.	12 x Monthly salary payments by date	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED				12X Monthly Payments by 25th	ACHIEVED	Salary Reports by date	✓
		Board Fees paid monthly by 25th.	12 x Monthly payments by date	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED				12X Monthly Payments by 25th	ACHIEVED	Salary Reports by date	✓
5.3.2.2	Capital Expenditure	90% capital expenditure to plan.	=< 100%	-< 100%	<100%	ACHIEVED				<100%	NOT ACHIEVED	Quarterly Reports.	Not Achieved
5.3.2.3	Fruitless & Wasteful Expenditure	Less than 1% Fruitless and Wasteful expenditure	Less than 1%	Less than 1%	0.02%	ACHIEVED				0.02%	ACHIEVED	Board Reports and Minutes, and Register.	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	Q4: TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.3.2.4	Unauthorised Expenditure	Less than 1% unauthorised expenditure	Less than 1%	Less than 1%	Nil	ACHIEVED				Nil	ACHIEVED	Board Reports and Minutes, and Register.	✓
5.3.3.1	Credit Control & Debt Collection Policy	Reviewed Policy by 30 May 2019.		30 May 2020.	15 May 2020.	ACHIEVED				15 May 2020.	ACHIEVED	Board Resolution of Adoption of Policy	✓
5.3.3.2	Annual Tariffs.	2020-2021 Annual Draft Budget approved by 30 March 2020.	-	0	0	-				18 March 2020.	ACHIEVED	Board Resolution of Approval of Draft 2020-2021 Budget with Tariffs : submission to	✓
5.3.3.3	Grant Funding	100% grant funding received as per plan.	100%	100%	tbc	#REF!	Ugu DM only released 1% of annual grant for the year	Continuous engagement with the Parent to release funds		tbc	NOT ACHIEVED	Quarterly Reports	Not Achieved
5.3.3.4	Received Revenue to Plan	100 90% revenue received as per plan.	90%	100%	tbc	#REF!	Ugu DM only released 1% of annual grant for the year	Continuous engagement with the Parent to release funds		tbc	NOT ACHIEVED	Quarterly Reports	Not Achieved
5.3.4.1	Annual Procurement Plan	100% SCM implementation to plan	100%	100%	tbc	#REF!	As Ugu did not release their grant payments, a number of projects could not be undertaken. This along with the National Covid 19 Lockdown in Q4 lead to this underspend.	Continuous engagement with the Parent to release funds		tbc	NOT ACHIEVED	Quarterly Reports	Not Achieved
5.3.4.2	SCM Policy	Reviewed and Approved by 30 May annually.	30 May 2020.	30-May-10	-	-	None, the target was achieved in March	None	None	19 March 2020.	ACHIEVED	Board Resolution of Approval of Reviewed Policy	✓
5.3.4.3	SCM Procedures	100% compliant implementation	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Quarterly Reports	✓
5.3.4.4.	BBBEE Reporting	100% compliant implementation	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Quarterly Reports	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	Adjusted annual target	Q4: TARGET	Actual : Q4	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Actual Annual	Annual Achieved / Not Achieved	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.3.5.1	Asset Register	100% compliant Asset Register implementation	100%	100%		#REF!				0%	NOT ACHIEVED	Quarterly Reports	Not Achieved Indicate blockages/ CM & RTF
5.4.1.1	Staffing	100% posts in structure filled.	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Quarterly Reports	✓
5.4.1.2	Staff Development	Plan Development by date	30 December 2019.	0	0	-				13 December 2019.	ACHIEVED	Quarterly Reports	✓
5.4.1.3	Staff Performance	100% relevant staff with signed annual performance plans by date of 30 July 2019	100%	0	0	-				100%	ACHIEVED	Duly Signed Annual Performance Plans	✓
		% Implementation IPMS	100%	100%	100%	ACHIEVED				100%	ACHIEVED	Quarterly Performance Reports	✓
5.4.3.1	Film Office	Well maintained, and operationalised film office to support USCT strategies.	4	1	1	ACHIEVED				4	ACHIEVED	Quarterly Reports	✓

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5. Bring focus and resources to 5 - Good Governance and Public Participation

S/O#	National KPA#	UguDM IDP Ref	KPI	ANNUAL TARGET	Year Under Review 2019/20					Quarter 4						POE	INTERNAL AUDIT COMMENTS
					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 1			Institutional Compliance: To ensure that USCDA operations are compliant with all regulatory frameworks														
SO 1.1	4	3.7	Complete risk register by 31 October	1 Risk Register by 30 October	1 Risk Register by 30 October	1 Risk Register approved on 21 Nov 2019	Achieved	N/A	None	N/A	N/A	N/A	N/A	N/A	N/A	Register & proof of compilation date	✓
SO 1.2	4	3.7	Date Risk Management reviewed	Policy reviewed by 2020/03/31	0	No	Not Achieved	Committee meetings postponed during the lockdown	Review of policies to be considered at the virtual meetings in Q4	N/A	N/A	N/A	N/A	N/A	N/A	Copy of approved policy by March 2020	Not Achieved
SO 1.3	4	3.7	Percentage of AG/Internal Audit queries resolved per quarter	100%	0%	Yes	Not Achieved	Not all items raised have been resolved on due to the on-going process and dates of board meetings	Resolutions to be taken in the next board meeting	100%	0%	Yes	Not Achieved	Not all items raised have been resolved on due to the on-going process and dates of board meetings	Resolutions to be taken in the next board meeting	Quarterly Corrective Actions Summation/ Internal Audit Reports	Not Achieved
SO 1.4	4	3.7	Quarterly performance appraisals of CEO	4	4	Yes	Achieved	N/A	N/A	1	1	Yes	Achieved	N/A	N/A	Reports submitted to the Chairperson of the board by the CEO	✓
SO 1.5	4	3.7	Percentage of notifications uploaded	100%	50%	No	Not Achieved	The website has crashed	A process has been initiated to ensure that a new website is developed by the end of Q4	100%	0	None	Not Achieved	The website was corrupted and is not functional	Invitation for suitable bids was issued and the process of appointment is on-going	Screen shot of updates	Not Achieved
SO 1.6	4	3.7	Management reports, ledger and reconciliations by 5th working day of the following month to CEO	12	12	Yes	Achieved	N/A	N/A	3	3	Yes	Achieved	N/A	N/A	Reports & Proof of submission to CEO	✓
SO 1.7	4	3.7	Monthly reports by the 7th working day of the following month to Ugu	12	12	Yes	Achieved	N/A	N/A	3	3	Yes	Achieved	N/A	N/A	Reports & Proof of submission to parent	✓
SO 1.8	4	3.7	Quarterly reports	4	4	Yes	Achieved	N/A	N/A	1	1	Yes	Achieved	N/A	N/A	Reports & Proof of submission to parent	✓
SO 1.9	4	3.7	Board resolution by 15/01/20	15/01/2020	Mid-year adjustment budget reviewed	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Board Resolution adopting the MYR	✓

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S/O#	National KPA#	UguDM IDP Ref	KPI	ANNUAL TARGET	Year Under Review 2019/20					Quarter 4						POE	INTERNAL AUDIT COMMENTS
					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 1.10			Submission to Ugu by 20/01/2020	20/01/2020	Mid-year adjustment budget reviewed	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Confirmation of receipt by Ugu by 20 January 2019	✓
SO 1.11	4	3.7	Review Policies by 31 May	31/05/2020	Policies approved in May 2020	Yes	Achieved	N/A	N/A	31/05/2020	Policies approved in May 2020	Yes	Achieved	N/A	N/A	Board Resolution approving the policies	✓
SO 1.12	4	3.7	Annual Report Adoption by 31 December	Draft Annual Report produced by 31/12/2019	Draft Annual Report produced by 31/12/2019	Yes	Achieved	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft Annual Report	✓
SO 1.13	4	3.7	AFS and Annual PMS report by 31 August	31/08/2019	AFS and APP Report submitted on 30 August 2019	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submission & confirmation from AG	✓
SO 1.14	4	3.7	Unqualified Audit Opinion	1	1	Yes	Achieved	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AG Audit Report	✓
SO 1.15	4	3.7	F&W exp <1% of total exp reported to Board	<1%	1.1%	Yes	Not Achieved	The fruitless expenditure is due to late payments caused by unavailability of cash to settle due to delayed allocations from funders	Engage with the parent and local municipalities to pay allocations on time	<1%	<1%	Yes	Achieved	N/A	N/A	Board Reports	Not Achieved
SO 1.16	4	3.7	Draft approved by 31 January 2020	31/01/2020	Draft Budget Approved on Jan 15, 2020	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft Budget approved by the Board and submitted to Ugu	✓
SO 1.17	4	3.7	Compliance with MSCOA targets	4	4	Yes	Achieved	N/A	N/A	1	1	Yes	Achieved	N/A	N/A	Progress reports submitted to Corporate Services Committee.	✓
SO 1.18	4	3.7	R10m	R20m	R2m	Yes	Not Achieved	The targeted amount was not achieved due to lack of positive responses	Continue with the fundraising efforts in the new financial year	R20m	R2m	Yes	Not Achieved	The targeted amount was not achieved due to lack of positive responses	Continue with the fundraising efforts in the new financial year	Proof of committed funds	Not Achieved

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S/O#	National KPA#	UguDM IDP Ref	KPI	ANNUAL TARGET	Year Under Review 2019/20					Quarter 4						POE	INTERNAL AUDIT COMMENTS
					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 1.19	4	3.7	CIPC up to date by year end	1	1	Yes	Achieved	N/A	N/A	1	1	Yes	Achieved	N/A	N/A	Proof of compliance with CIPC	✓
SO 2																	
Financial Sustainability : To ensure that the USDA is financial sustainable and viable																	
SO 2.1		3.7	Funds raised as a result of resource mobilization	R5m	R2m	None	Not Achieved	The targeted amount was not achieved due to lack of positive responses	Continue with the fundraising efforts in the new financial year	R3m	R2m	None	Not Achieved	The targeted amount was not achieved due to lack of positive responses	Continue with the fundraising efforts in the new financial year	Proof of committed funds e.g. SLA,	Not Achieved
SO 2.2		3.7	Revenue earned by agency on services or agreement concluded	R150 000.00	0	None	Not Achieved	The targeted amount was not achieved due to lack of positive responses	Continue with the fundraising efforts in the new financial year	R90 000	0	None	Not Achieved	The targeted amount was not achieved due to lack of positive responses	Continue with the fundraising efforts in the new financial year	Bank statements confirming payment into USFDA account	Not Achieved
SO 3																	
Capacity Building: To Capacitate USFDA to deliver and implement its core functions efficiently and effectively																	
SO 3.1	1	3.7	Number of short courses attended as per the Training Plan	4	0	None	Not Achieved	There were no training alternatives made worse by COVID19	Continue to request to be part of trainings from the parent and other institutions at no cost	4	0	None	Not Achieved	There were no training alternatives made worse by COVID19	Continue to request to be part of trainings from the parent and other institutions at no cost	Proof of attendance	Not Achieved
SO 4																	
SO 4.1	1	3.7	12 updates to websites	12	6	Yes	Not Achieved	The website has crashed	A process has been initiated to ensure that a new website is developed by the end of Q4	3	0	None	Not Achieved	The website was corrupted and is not functional	Invitation for suitable bids was issued and the process of appointment is on-going	Screen Shot of the updated website	Not Achieved
SO 4.2	1	3.7	Review & produce brand & marketing material	1	0	None	Not Achieved	Budgetary constraints	Alternative means will be made to market the entity	1	0	None	Not Achieved	Budgetary constraints	Alternative means will be made to market the entity	Branded material in stock	Not Achieved
SO 5																	
Investment Promotion: To promote the growth and development of the Ugu District Vision 2030																	
SO 5.1	3		Implement an Investment Promotion & Facilitation Strategy for the Ugu District														
SO 5.1.1	3	3.7.9	Leaflets and brochures sent to all SA embassies	1	1	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of the digital brochure	✓
SO 5.1.2	3	3.7.9	Number of exhibitions	2	3	Yes	Achieved	N/A	N/A	1	Achieved in Q2	N/A	N/A	N/A	N/A	Attendance register Report on outcomes of the exhibition attended	✓

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S/O#	National KPA#	UguDM IDP Ref	KPI	ANNUAL TARGET	Year Under Review 2019/20					Quarter 4						POE	INTERNAL AUDIT COMMENTS
					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 5.1.3	3	3,7,9	Number of signed agreements	1	0	None	Not Achieved	Due to lockdown and also internally TIKZN had their own internal change of responsible staff e.g. resignation of CEO and reshuffling of internal executive management.	USCDA has started engagements with new leadership of TIKZN.	1	0	None	Not Achieved	Due to lockdown and also internally TIKZN had their own internal change of responsible staff e.g. resignation of CEO and reshuffling of internal executive management.	USCDA has started engagements with new leadership of TIKZN.	Report presented to Board on milestones against MOU / progress against implementation	Not Achieved
SO 5.1.4	3	3.7.9	Rand value of inward investment to Ugu	R100m	R2m	Yes	Not Achieved	No positive responses have been received that result in investment flowing into the district	Continue with the fundraising and investment attraction efforts in the new financial year	R100m	R2m	Yes	Not Achieved	No positive responses have been received that result in investment flowing into the district	Continue with the fundraising and investment attraction efforts in the new financial year	Report presented to the Board Concluded deals confirming investment into Ugu	Not Achieved
SO 5.1.5	3	3,7,9	Investment Conference held in partnership with strategic stakeholders - EDTEA & TIKZN	1	1	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Confirmation of receipt by Ugu by 20 January 2019 Conference deliverables presented to the Board	✓
SO 5.1.6			hosting of Mandela Day event with strategic partners	1 event hosted	1 event held	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report on Mandela Day activities to the Board	✓
SO 5.2	3		Implement the Growth and Development Strategy of the Ugu District - Vision 2030														
SO 5.2.1	3	3.7.9	Number of Focus Group meetings and action plans submitted	30	18	Yes	Not Achieved	Scheduled meetings were not all attended	Continue to encourage attendance of meetings and take advantage of virtual meetings	10	6	Yes	Not Achieved	Stakeholders invited stakeholders but did not attend meetings	6/10 meetings held and stakeholders will be encouraged to attend	Reports on implementation by each Focus Group. Progress reports on issues raised by each of the 10 FGs	Not Achieved
SO 6			To maximize the contribution of agriculture to the local economy														
SO 6.1			Agricultural Development														
SO 6.1.1			Number of hectares cultivated	10	11	Yes	Achieved	N/A	N/A	5	9	YES	Achieved	N/A	N/A	Number of hectares cultivated or progress report	✓
SO 6.1.2			Number of farmers supported	40	25	Yes	Not Achieved	Less number of farmers planted in this quarter	Mobilize resources from other stakeholders and may be mid-year budget review allocation	10	10	YES	Achieved	N/A	N/A	Proof of support and assistance with markets for produce	Not Achieved

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					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 6.1.3			Number of hydroponic tunnel projects established	3	0	YES	Not Achieved	Business plan approval was delayed by CoGTA HoD	Follow up with CoGTA HoD office and facilitate a meeting with the department	3	0	YES	Not Achieved	Business plan approval was delayed by CoGTA HoD	Follow up with CoGTA HoD office and facilitate a meeting with the department	Completion certificate for each project and PSC Progress per quarter	Not Achieved
SO 6.1.4	3		Number of agricultural projects supported with external funding	8	7	Yes	Not Achieved	Delay/ No response on funding application submitted to sector departments and funding agencies	Further identify new funding agencies and continue to submit applications	2	3	YES	Achieved	N/A	N/A	Written commitments of support from stakeholders on agricultural projects/ proof of funding secured	Not Achieved
SO 6.2			Agricultural Value Chain Development														
SO 6.2.1	3		Number of linkages made	12	1	Yes	Not Achieved	Timber related companies are reluctant to make commitments to small growers	Continue and forward request and applications for the assistance and consideration on future planned programmes in the new financial year	1	1	YES	Achieved	N/A	N/A	Proof of linkages created	Not Achieved
SO 6.2.2			Number of identified and supported Fishers	3	3	YES	Achieved	N/A	N/A	3	3	YES	Achieved	N/A	N/A	Database of the identified fishers and progress report on support provided	✓
SO 6.2.3			Number of initiatives identified	4	4	Yes	Achieved	N/A	N/A	1	1	YES	Achieved	N/A	N/A	Proof of linkages created	✓
SO 7			Property Development: To forge Public Private Partnerships (PPPs) to give effect to economic development on State, Ingonyama Trust and land owned by the private sector														
SO 7.1			Facilitate the implementation of the high impact projects														
SO 7.1.1			Facilitate signing of the lease with Ingonyama board Date lease concluded	1 signed lease by March 2020	No Lease signed	None	Not Achieved	Submitted lease to Ingonyama Trust and following up on delays	CEO to follow up with Ingonyama Trust as lease has been submitted	N/A	N/A	N/A	Not Achieved	Submitted lease to Ingonyama Trust and following up on delays	CEO to follow up with Ingonyama Trust as lease has been submitted	Signed lease with Ingonyama Board	Not Achieved
SO 7.1.2			Issue Call for Proposals & appointment	Developer appointed	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW to resolve impasse	Implementation commences	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW to resolve impasse	Appointment letter	Not Achieved
SO 7.1.3			Agreement signed and commencement Lodgement of approval applications	Applications for planning approvals lodged	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW to resolve impasse	Plans lodged with relevant authorities	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW to resolve impasse	Date plans lodged with the relevant authorities	Not Achieved
SO 7.1.4			Issue Call for Proposals & appoint	Appoint developer	N/A	N/A	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW to resolve impasse	N/A	N/A	N/A	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW to resolve impasse	Appointment letter	Not Achieved

UGU SOUTH COAST DEVELOPMENT AGENCY
ANNUAL PERFORMANCE PLAN - 2019/2020

ANNUAL PERFORMANCE PLAN

Six roles that a DDA should play: *Key Performance Areas (KPA's) in Local Government: Municipal Planning and Performance Management Regulations (2001):*

1. Lead market development 1 - Municipal Transformation and Organisational Development
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5. Bring focus and resources toge 5 - Good Governance and Public Participation

S/O#	National KPA#	UguDM IDP Ref	KPI	ANNUAL TARGET	Year Under Review 2019/20					Quarter 4						POE	INTERNAL AUDIT COMMENTS
					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 7.1.5			Agreement signed and commencement Date applications for approval lodged with relevant authorities	Implementation commences	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW	30-Jun-20	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW	Signed agreement and Project Execution Plan Proof of lodgement of applications with relevant authorities	Not Achieved
SO 7.1.6			Issue a Call for proposals & appoint	Appoint developer	N/A	N/A	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW	N/A	N/A	N/A	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW	Appointment Letter	Not Achieved
SO 7.1.7			Agreement signed & commencement	Implementation commences	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW	30-Jun-20	0	None	Not Achieved	Impasse by DPW	CEO dealing with the Minister of DPW	Signed agreement and Project Execution Plan	Not Achieved
SO 7.1.8			Developer appointed	Implementation commences	Implementation not commenced	None	Not Achieved	Developer no longer interested	Liaising with Umdoni if the project will be carried over	implementation commences			Not Achieved	Developer no longer interested	Liaising with Umdoni if the project will be carried over	Signed agreement and Project Execution Plan	Not Achieved
SO 7.1.9			Facilitate lease with ITB	Signed lease with ITB	Lease not signed	None	Not Achieved	Developer no longer interested	Liaising with Umdoni if the project will be carried over	Signed lease with ITB			Not Achieved	Developer no longer interested	Liaising with Umdoni if the project will be carried over	Lease agreement with Ingonyama Trust Board	Not Achieved
SO 7.2			Implement property development opportunities														
SO 7.2.1			Walkway constructed	Completion of Construction	Completion of Construction	Construction completed	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	✓
SO 7.2.2			Signed land agreement	1	0	No	Not Achieved	Resolution only finalized end March and USCDA finalizing lease with developers	To be further pursued in the new financial year	N/A	N/A	N/A	N/A	N/A	N/A	signed land agreement	Not Achieved
SO 7.2.3			Date applications for approval lodged with relevant authorities	1	0	None	Not Achieved	Head lease with RNM was finalised late & the lease with the developer is at the draft stage and will be finalised at the end of July 2020	CEO to finalise lease with Developer at the end of July 2020	30 06 2020	None	None	Not Achieved	Head lease with RNM was finalised late & the lease with the developer is at the draft stage and will be finalised at the end of July 2020	CEO to finalise lease with Developer at the end of July 2020	Signed agreement and Project Execution Plan Proof of lodgement of applications with relevant authorities	Not Achieved
SO 7.2.4			Date lease concluded	Lease agreement concluded -Sep 2019	No Lease Agreement	None	Not Achieved	There has been a change of approach to the lease agreement	To be pursued in the new financial year	N/A	N/A	N/A	N/A	N/A	N/A	Signed Lease with DPW	Not Achieved

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S/O#	National KPA#	UguDM IDP Ref	KPI	ANNUAL TARGET	Year Under Review 2019/20					Quarter 4						POE	INTERNAL AUDIT COMMENTS
					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 7.2.5			Date lease concluded	Lease agreement concluded -March 2020	No Lease Agreement	None	Not Achieved	The lease with RNM was finalised late. The lease with the developer is at the draft stage and will be finalised at the end of July 2020	CEO to finalise lease with Developer at the end of July 2020	N/A	N/A	N/A	Not Achieved	The lease with RNM was finalised late. The lease with the developer is at the draft stage and will be finalised at the end of July 2020	CEO to finalise lease with Developer at the end of July 2020	Signed lease and Project Execution Plan	Not Achieved
SO 7.2.6			Date agreement with the developer concluded	Agreement with developer - Nov 2019	0	None	Not Achieved	The agency was requested to pause on the processes pending further discussions with RNM	Engagements to be facilitated with RNM Leadership and Senior Management	N/A	N/A	N/A	N/A	The Head lease was not concluded due to delays with RNM	CEO to follow up with RNM	Signed MoU / Proof of engagement	Not Achieved
SO 7.2.7			Date agreement signed	1	0	None	Not Achieved	Due to delays with RNM	CEO to follow up with RNM	1	0	None	Not Achieved	Due to delays with RNM	CEO to follow up with RNM	Proof of communication/report	Not Achieved
SO 7.2.8			Date application lodged	2020/03/31	0	None	Not Achieved	Dependent of signing of lease	N/A	30 06 2020	0	None	Not Achieved	Dependent of signing of lease	N/A	Proof of lodgement of applications with relevant authorities	Not Achieved
SO 8			Marine: To promote economic development within coastal and riverine zones														
SO 8.1	3		Implement maritime tourism projects														
SO 8.1.1			Date funding secured for at least phase 1	Funding secured by November 2019	R1.7m secured	Yes	Achieved	N/A	N/A	N/A	R1.7m secured	Yes	Achieved	N/A	N/A	At least R4m by March 2020	✓
SO 8.1.2			Joint action plan	1	1	Yes	Achieved	N/A	N/A	N/A	1	Yes	Achieved	N/A	N/A	action plan	✓
SO 8.1.3			Date service providers appointed for implementation	service providers appointed by May 2020	Service Providers Appointed	Yes	Achieved	N/A	N/A	service providers appointed by May 2020	Service Providers Appointed	Yes	Achieved	N/A	N/A	Commencement with implementation after appointment	✓
SO9	3		Facilitate catalytic projects within the Ugu District														
SO 9.1			Facilitate finalization of the appeal being considered by the Minister - date finalized	2019/09/01	Appeal finalised	None	Not Achieved	The department is still processing the appeal and there has been no feedback so this far.	Continue with the engagements with the department for the release of the land	N/A	N/A	N/A	N/A	N/A	N/A	Final decision from DoA/ Proof of Engagement/ Progress Report	Not Achieved
SO 9.2			Date service providers commence with implementation	2019/10/01	Service providers have commenced with the work	Yes	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project Implementation Plan adopted by the Projects Committee	✓

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					ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE		
SO 9.3			Date of commencement of implementation Date applications for approvals lodged	2019/08/01	Application not lodged	None	Not Achieved	Developer to submit performance guarantees & deadline extended by RNM	CEO to follow up with Developer	N/A	N/A	N/A	Not Achieved	Developer to submit performance guarantees & deadline extended by RNM	CEO to follow up with Developer	Project Implementation Plan adopted by the Projects Committee	Not Achieved
SO 10	3		Renewable Energy: To identify, attract, support or assist renewable energy initiatives within the district														
SO 10.1			Quarterly progress reports at the Projects Development Committee	4	3	No	Not Achieved	Renewable Energy not achieved as quarterly report back to stakeholders could not take place	Follow up with Ethala to be provided with the report for Q3 and Q4 by the end of Q4.	1	1	Yes	Achieved	N/A	N/A	Copy of quarterly report on progress with implementation submitted to Projects Development Committee	Not Achieved

CORPORATE SERVICES SDBIP 2019/2020																	
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES :VELA MAZIBUKO																	
SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
CS 1	To optimise the workforce potential	MTID 1.1	% overall compliance to the employment equity targets at a Management level 0-6	49%	ACHIEVED	51%	49%	51%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED IN Q 3	NONE	NONE	R 0.00	R0.00	Progress Report to Ext-MANCO / MANCO Minutes	✓	✓
CS 2		MTID 1.2	Number of Workshops on Professionalism conducted	4	ACHIEVED	4	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	NONE	R 0.00	R0.00	Attendance Register Programme of Event	✓	✓
CS 3		MTID 1.4	Number of Workshops on Labour Relations and Code of Conduct with employees	4	ACHIEVED	4	1	1	Attendance Registers Programme of event.	ACHIEVED	NONE	NONE	R100, 0000	R78 575.44	Attendance Registers Programme of event.	✓	✓
CS 4	To improve skills and capacity of work force	MTID2.1	% of Training budget spent on implementing the workplace skills plan.	50%	ACHIEVED	54%	50%	54%	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	NONE	NONE	2 042 500. 00	R1 171 834.00	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	✓	✓
CS 5	To optimise systems and operations	MTID 3.1	Number of Policies Reviewed, formulated and adopted	5	ACHIEVED	5	5	5	Reviewed Policy Documents PRC Minutes	ACHIEVED	NONE	NONE	R 0.00		Reviewed Policy Documents PRC Minutes	✓	✓
CS 6		MTID 3.2	Number of reviews and rationalisation of organigram	1	ACHIEVED	1	1	1	Copy of Organogram Minutes of Manco / Extended Manco	ACHIEVED	NONE	NONE	R 0.00	R0.00	Progress Report to Manco/ Extended MANCO Extract	✓	✓

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							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
CS 7		MTID 3.3	Number of Sourcing and Placement group Inductions done	2	ACHIEVED	2	1	1	Attendance Registers Programme of event	ACHIEVED	NONE	NONE	R 0.00	R0.00	Attendance Registers Programme of event	✓	✓
CS 8		MTID 3.4	% Compliance with leave and sick leave management	75%	ACHIEVED	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00	R0.00	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	✓	✓
CS 9		MTID 3.5	% Compliance on Departmental Overtime	100%	ACHIEVED	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00	R0.00	Progress Report to Manco/ Extended MANCO Minutes	✓	✓
CS 10		MTID 4.1	% Compliance with OHS Act as per checklist	50%	ACHIEVED	50%	50%	50%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NONE	NONE	R 120 000.00	R 117, 936.09	Check list Compliance report to MANCO / Ext MANCO Minutes	✓	✓
CS 11		MTID 4.2	% implementation of the EHW Programmes as per the FY plan	50%	ACHIEVED	50%	25%	25%	Attendance Register Programme of event	ACHIEVED	NONE	NONE	R360 000.00	R293 119.26	Attendance Register Programme of event	✓	✓
CS 12	To increase performance,	MTID 5.1	Number of Level 1-6 with workplans developed	34	ACHIEVED	34	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	Signed Workplans	N/A	✓

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SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
CS 13	monitoring and evaluation	MTID 5.2	Number of performance reviews conducted	4	ACHIEVED	4	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NONE	NONE	R 0.00	R0.00	Attendance Register for performance Reviews & PM reports on reviews conducted	✓	✓
CS 14		MTID 6.2	% Implementation of Fleet Maintenance Plan	100%	ACHIEVED	100%	100%	100%	Progress Reports on implementation of plan	ACHIEVED	NONE	NONE	R 0.00	R0.00	Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes	✓	✓
CS 15		MTID 6.3	% availability of service delivery vehicles	75%	NOT ACHIEVED	64%	75%	59%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	NOT ACHIEVED	NONE	NONE	R 1 500 000.00	R 30, 900,000.00	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve non achieved targets.	NOT ACHIEVED
CS 16		MTID 6.4	% verification of driver's licenses and PDP's	100%	ACHIEVED	100%	N/A	N/A	N/A	NA	N/A	N/A	R 0.00	R0.00	Signed verification forms	NA	✓
CS 17		MTID 6.5	Number of Analysed Reports on Fuel consumption per Department	4	ACHIEVED	4	1	1	Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 22 500 000.00	R7 383 506.20	Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	✓	✓
CS 18		MTID 7.1	Number of sites where maintenance is completed as per Long Term Building Maintenance Plan	10	ACHIEVED	13	4	7	Progress report on implementation to MANCO/Extended MANCO Minutes	ACHIEVED	NONE	NONE	1, 230, 000.00	R586, 699.61	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	✓	✓

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SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS		
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020	
CS 20	To optimise systems and operations	MTID 7.3	Number of Departments complying with the Records management policy, file plan and EDMS	200	ACHIEVED	345	50	345	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	NONE	NONE		R0.00	Progress Report to Manco/Extended MANCO Minutes	✓	✓	
CS 21		MTID 7.4	Percentage of Documentation in respect of Tenders Filed	85%	ACHIEVED	96%	85%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	NONE	NONE		R0.00	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	✓	✓	
CS 22		MTID 7.5	Number of Security Analysis performed	4	ACHIEVED	4	1	1	Analysis Report to MANCO / Ext-MANCO Signed Minutes	ACHIEVED	NONE	NONE	21, 370, 044. 20	R23,705, 967.44	Progress Report to MANCO / Ext-MANCO Signed Extract Attendance Register of Security Engagement Sessions	MANCO minutes not signed	✓	
CS 23	To strengthen Governance and Leadership	GGPP1.1	Number of reports on Councillor Attendance at meetings produced	10	ACHIEVED	12	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	ACHIEVED	NONE	NONE	R 0.00	R0.00	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	✓	✓	
CS 24		GGPP 1.2	Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	2	ACHIEVED	2	1	1	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	ACHIEVED	NONE	NONE	R 0.00	R0.00	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	✓	✓	
CS 25		GGPP1.3	% of Compliance with Section 79 and 80 Committees Procedure Manuals on the Submission of Reports by Departments	60%	ACHIEVED	80%	50%	80%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	NONE	NONE	R 0.00	R0.00	Analysis Report to MANCO / Ext MANCO Signed Extract	✓	✓	

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							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
CS 26	To strengthen communication and stakeholder relations	GGPP 3.9	Number of ICT Infrastructure implemented	4	ACHIEVED	4	4	4	Server Invoice UPS Invoice Tape Library Invoice Backup (Veeam) Invoice	ACHIEVED	NONE	NONE	R 3 300 000.00	R3,288,393.13	Server Invoice UPS Invoice Tape Library Invoice Backup (Veeam) Invoice	✓	✓
CS 27		GGPP3.10	Percentage reporting on ICT Service Continuity	100%	ACHIEVED	100%	100%	100%	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 0.00	R 0.00	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	✓	✓
CS 28		GGPP 3.11	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	ACHIEVED	100%	100%	100%	ICT Governance checklist Q4 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE	R 30 000.00	R 0.00	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✓	✓
CS 29			Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	ACHIEVED	100%	100%	100%	ICT Governance checklist Q4 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE		R 0.00	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✓	✓
CS 30			Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	ACHIEVED	100%	100%	100%	ICT Governance checklist Q4 - Phase 3 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE		R 0.00	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✓	✓
CS 31			Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	ACHIEVED	3	N/A		N/A	N/A	N/A	N/A		R 0.00	ICT Strategy ICT Governance Charter ICT Governance Framework Minutes of ICT Steering Committee	N/A	✓

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SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
CS 32		GGPP 3.12	Number of analysed ICT Service desk log reports	4	ACHIEVED	4	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	NONE	NONE	R 2 350 000.00	R2 132 ,919.42	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	✓	✓
CS 33			Number of compliance with the Website legislative requirements Reports	4	ACHIEVED	4	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 0.00	R 0.00	Website legislative compliance checklist ICT Steering Committee Minutes	✓	✓
CS 34			Number of WAN (Wide area network) availability Reports	4	ACHIEVED	4	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R2,050 000.00	R1,856,421.29	Network Availability Statistics for 12 month period ICT Steering Committee Minutes	✓	✓
CS 35			Number of Service and Licence Agreements Management to core systems Report	4	ACHIEVED	4	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 7 820 000.00	R7,865,574.39	Summary licences report ICT Steering Committee Minutes	✓	✓
CS 36			Number of ICT Security Awareness Campaigns	12	ACHIEVED	18	3	4	ICT Security Awareness Flyer / Article/Workshop with proof of dissemination	ACHIEVED	NONE	NONE	R 0.00	R 0.00	ICT Security Awareness Flyer / Article/Workshop with proof of dissemination	✓	✓
CS 37			Number of co-ordinated disaster management plans Implemented	2	ACHIEVED	2	1	1	Progress report to the CS Portfolio Committee/ a /DMAF Minutes	ACHIEVED	NONE	NONE		R0.00	Progress report to the CS Portfolio Committee Minutes	✓	✓

CORPORATE SERVICES SDBIP 2019/2020																	
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SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
CS 38	To improve Disaster prevention and management	CCI 1.1	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	ACHIEVED	3	1	1	Agenda Minutes Attendance Register	ACHIEVED IN Q 3	NONE	NONE	R 0.00	R0.00	Agenda Minutes Attendance Register	✓	✓
CS 39			Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	ACHIEVED	4	1	1	Agenda Minutes Attendance Register	ACHIEVED	NONE	NONE		R0.00	Agenda Minutes Attendance Register	✓	✓
CS 40			Number of Ward Based Structures / Committee meetings co-ordinated	8	ACHIEVED	9	2	2	Agenda Minutes Attendance Register	ACHIEVED	NONE	NONE		R0.00	Agenda Minutes Attendance Register	✓	✓
CS 41	To improve Disaster prevention and management	CCI 1.2	Number of Disaster Risk Assessments Conducted.	2	ACHIEVED	4	1	1	Report To Manco / DMAF & Extract	ACHIEVED	NONE	NONE	R 0.00	R0.00	Report To Manco /DMAF & Extract	✓	✓
CS 42			Number of Risk Maps completed	2	ACHIEVED	4	N/A	N/A	N/A	N/A	NONE	NONE		R0.00	Reviewed Maps signed by GMCS	N/A	✓
CS 43			Number of HH inspected for Rural Fire Prevention Program	2000	ACHIEVED	2035	500	500	N/A	ACHIEVED	NONE	NONE		R0.00	Progress report to the CS Portfolio / DMAF Committee Minutes	✓	✓

CORPORATE SERVICES SDBIP 2019/2020																	
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES :VELA MAZIBUKO																	
SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS	
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
CS 44	To improve Disaster prevention and management	CCI 1.3	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	ACHIEVED	2	N/A	N/A	N/A	N/A	N/A	N/A	R 400 000.00	R400.000.00	Seasonal Plan Minutes DMAF	N/A	✓
CS 45			Number of Event Safety Management Plans prepared	8	ACHIEVED	12	2	2	N/A	ACHIEVED	NONE	NONE		R0.00	Safety Plans DMAF Minutes	✓	✓
CS 46			Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	ACHIEVED	24	6	6	N/A	ACHEVED	NONE	NONE	R 250 000.00	R250 000.00	Attendance register Programme	✓	✓
CS 47		CCI 1.6	Turnaround time to respond to reported disasters / Incidents	24 HOURS	ACHIEVED	24 HOURS	N/A	N/A	N/A	N/A	N/A	N/A	R 1 000 000.00	R1 000 000.00	Systems report Assessment Forms	N/A	✓
CS 48		CCI 1.4	Number of Monthly Incident Statistics reports produced	10	ACHIEVED	5	2	2	N/A	ACHEVED	NONE	NONE			Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	✓	✓
CS 49			Number of Post Disaster Committee Meetings co-ordinated	4	ACHIEVED	4	1	1	Attendance Register Minutes	ACHEVED	NONE	NONE			Agenda Attendance Register Extract	✓	✓

CORPORATE SERVICES SDBIP 2019/2020																		
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES :VELA MAZIBUKO																		
SDBIP REF	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	ANNUAL ACHIEVEMENT 2019/2020	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		POE	INTERNAL AUDIT COMMENTS		
							Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020	
CS 50	To improve Disaster prevention and management	CCI 1.5	Number of District Fire Services Forum meetings co-ordinated	4	ACHIEVED	4	1	1	Agenda Attendance Register Minutes	ACHIEVED	NONE	NONE	R 1 600 000.00	R0.00	Agenda Attendance Register Minutes	✓	✓	
CS 51			Number of fire safety inspections completed in buildings;	40	ACHIEVED	47	10	12	Report to the District Disaster Management Forum Minutes	ACHIEVED	NONE	NONE			Report to the District Disaster Management Forum Extract	✓	✓	
CS 52			Number of Municipalities provided with the Grant support	4	ACHIEVED	4	N/A	ACHIEVED IN Q 3	Progress report to the DMAF /Manco Minutes	ACHIEVED IN Q 3	NONE	NONE		R1,600,000.00	Progress report to the DMAF /Manco Minutes	✓	✓	
CS 53			Number of Fire & Disaster Risk Management workshops conducted	12	ACHIEVED	14	3	3	Agenda Attendance Register	ACHIEVED	NONE	NONE			Agenda Attendance Register	✓	✓	
CS 54			Number of Disaster Risk Management and Fire Trainings conducted	7	ACHIEVED	12	3	3	Agenda Attendance Register	ACHIEVED	NONE	NONE			Agenda Attendance Register	✓	✓	
END OF REPORT																		

OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP

PERSON RESPONSIBLE: MR DD NAIDOO

SDBIP REF NO.	Strategic Objective	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	ANNUAL ACHIEVEMENT 2019 2020	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication	Annual POE	INTERNAL AUDIT COMMENTS	
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 1	Improve job creation opportunities particularly to youth	LED 1.1.1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	187	1090	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 4 523 000.00	Payment register	N/A	✓
OMM 3		LED 6.1.1		Number of Dress a Child Campaign beneficiaries	50	77	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	List of beneficiaries signed by the principal on delivery	N/A	✓
OMM 4		LED 6.1.1		Number of Awareness Campaigns on Children Rights held	8	6	NOT ACHIEVED	2	0	attendance registers and report noted by Portfolio Committee	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 0.00	attendance registers and report noted by Portfolio Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 5		LED 6.1.1		Number of Support to Indigent Children	4	3	NOT ACHIEVED	1	0	List of beneficiaries signed by Portfolio Committee member	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 20 000.00	List of Beneficiaries signed by the Portfolio Member	NOT ACHIEVED	NOT ACHIEVED
OMM 6		LED 6.1.1		Date Take a School Child to Work Campaigns held	30-Jun-20	N/A	N/A	N/A	N/A	Attendance Register and Report noted by Portfolio Committee	N/A	N/A	N/A	R 0.00	attendance register and report noted by Portfolio Committee	N/A	N/A
OMM 7		LED 6.1.1	Gender Programmes	Number of beneficiaries in Sanitary Dignity Campaigns held	200	210	ACHIEVED	50	0	List of beneficiaries signed by beneficiaries on date received	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 30 000.00	List of beneficiaries signed by beneficiaries on date received	NOT ACHIEVED	✓
OMM 8		LED 6.1.1		Number of Women Empowerment Session held	3	2	NOT ACHIEVED	1	0	Attendance register and report noted by Portfolio Committee	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 50 000.00	Attendance register and report noted by Portfolio Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 9		LED 6.1.1		Number of Men Empowerment Session conducted	4	3	NOT ACHIEVED	1	0	Attendance register and report noted by Portfolio Committee	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 25 000.00	Attendance register and report noted by Portfolio Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 10		LED 6.1.1		Number of Moral Regeneration Campaigns held	4	3	NOT ACHIEVED	1	0	Attendance register and report noted by Portfolio Committee	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 15 000.00	Attendance register and report noted by Portfolio Committee	NOT ACHIEVED	NOT ACHIEVED

SDBIP REF NO.	Strategic Objective	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	ANNUAL ACHIEVEMENT 2019 2020	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication	Annual POE	INTERNAL AUDIT COMMENTS	
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 11		LED 6.1.1		Date Reed Dance held	30-Sep-19	23-25 Aug 19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Report noted by Portfolio Committee	N/A	✓
OMM 12		LED 6.1.1		Number of Women Events	2	1	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	Attendance register and report noted by Portfolio Committee	N/A	NOT ACHIEVED
OMM 13		LED 6.1.1	Senior Citizens Programmes	Date District Golden Games held	30-Sep-19	23-Jul-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 150 000.00	attendance register and report noted by Portfolio Committee	N/A	✓
OMM 14		LED 6.1.1		Number of Coordination and Support to Destitute Elderly implemented	200	167	NOT ACHIEVED	50	0	Attendance Register and Report on support programmes provided	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 0.00	Report on support programmes provided	NOT ACHIEVED	NOT ACHIEVED
OMM 15		LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	4	3	NOT ACHIEVED	1	0	Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 0.00	Attendance register and report noted by Portfolio Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 16		LED 6.1.1	Disability Programmes	Number of Disability Awareness Programmes implemented	2	3	ACHIEVED	1	0	Attendance registers and report noted by Portfolio Committee	Not Achieved	Targets set for Q4 have not been achieved, they have been achieved in previous quarters	None, the annual target has been achieved	R 10 000.00	Attendance registers and report noted by Portfolio Committee	NOT ACHIEVED	✓
OMM 17		LED 6.1.1		Number of Disability Sports Day held	1	1	ACHIEVED	1	0	attendance registers and report noted by Portfolio Committee	Not Achieved	Targets set for Q4 have not been achieved, they have been achieved in previous quarters	None, the annual target has been achieved	R160. 000	Attendance registers and report noted by Portfolio Committee	NOT ACHIEVED	✓
OMM 18		LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	450	456	ACHIEVED	N/A	N/A	List of beneficiaries and report noted by Portfolio Committee	N/A	N/A	N/A	R 50 000.00	List of beneficiaries and report noted by Portfolio Committee	N/A	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 19		LED 6.1.1		Number of Therapy Session for Mothers with Disabled Children	2	3	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 10 000.00	Attendance register and report noted by Portfolio Committee	N/A	✓
OMM 21		LED 6.1.1		Number of support programmes for people with disabilities implemented	4	4	ACHIEVED	2	0	List of beneficiaries and report noted by Portfolio Committee	Not Achieved	Targets set for Q4 have not been achieved, they have been achieved in previous quarters	None, the annual target has been achieved	R80, 000.00	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	NOT ACHIEVED	✓
OMM 22		LED 6.1.1	0	Number of HIV and AIDS Awareness Campaigns conducted	4	3	NOT ACHIEVED	1	0	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R 40 000.00	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	NOT ACHIEVED	NOT ACHIEVED
OMM 23		LED 6.1.1			Date World AIDS Day event held	31-Dec-19	13-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	R 50 000.00	Report on World AIDS day noted by Special Programmes Portfolio Committee	N/A	✓
OMM 24		LED 6.1.1		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	500	500	ACHIEVED	N/A	N/A	Acknowledgement Letter of Receipt from NGOs and LMs	N/A	N/A	N/A	R100 000.00	Acknowledgement Letter of Receipt from NGOs and LMs	N/A	Annual target for was 1000 in the mid year review. Therefore it is not achieved.
OMM 25				Number of Coordination and Support for PLHIV and HIV Programme	30	10	NOT ACHIEVED	N/A	N/A	Attendance Register and Report on support programmes provided	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R10 000.00	Attendance Register and Report on support programmes provided	NOT ACHIEVED	NOT ACHIEVED
OMM 26				Number of NPOs dealing with HIV and AIDS related programmes supported with grant funding	10	0	NOT ACHIEVED	5	0	Acknowledgement Letter of Receipt from NGOs/NPOs received grant	Not Achieved	Programme not implemented due to COVID-19 pandemic Lockdown Level 5	to be achieved in the 2020/2021 financial year	R200 000.00	Acknowledgement Letter of Receipt from NGOs/NPOs received grant	NOT ACHIEVED	NOT ACHIEVED
OMM 27		LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4	3	NOT ACHIEVED	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00	Signed Minutes and attendance register	✓	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 28	Promote Policy Development and Awareness	MTID 3.3.1	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	16	44	ACHIEVED	4	15	Policy Committee Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R 50 000.00	Policy Committee Stamped Policy/ Strategy/ Framework	✓	✓
OMM 29		MTID 3.3.1	Facilitate Policy Awareness Workshops	Number of Policy Awareness Campaigns Implemented	4	5	ACHIEVED	1	1	Copy of Awareness Campaign Material	Achieved	N/A	N/A	R 100 000.00	Copy of Awareness Campaign Material	✓	✓
OMM 30		MTID 3.1.1	Customer Satisfaction Surveys Conducted	Number of Customer Surveys Conducted	2	1	NOT ACHIEVED	1	1	Extract of MANCO NOTING report	Not Achieved	The revenue enhancement roadshows that were targeted for data collection did not occur.	Digital platforms have been considered for the collection of data for 2020/21FY	R 50 000.00	Extract of MANCO NOTING report	NOT ACHIEVED	NOT ACHIEVED
OMM 31	Strengthen Research Support	LED 5.5.1	Socio-Economic Analysis Report Compiled	Date Socio-Economic Analysis Report Compiled	30-Jun-20	25-Jun-20	ACHIEVED	30-Jun-20	25-Jun-20	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 50 000.00	Extract of MANCO NOTING report	✓	✓
OMM 32		LED 3.6.1	Establish Ugu Research Forum	Date Ugu Research Forum is Formed	30-Jun-20	NOT ACHIEVED	NOT ACHIEVED	30-Jun-20	0	Attendance Register and Signed Agenda of Research Forum Meeting	Not Achieved	There have been engagements with StatsSA, KZN Legislature and Salga around the concept of a district forum have started. There is interest but the process has been slow moving. The lockdown has also had an impact on the progress of this process.	The conversation will continue with the aim of soliciting research support with relevant stakeholders. However, this target has been dropped as achievement is largely dependent on external parties.	R 25 000.00	Attendance Register and Signed Agenda of Research Forum Meeting	NOT ACHIEVED	NOT ACHIEVED
OMM 33		XXX	Adhoc Research Conducted	Date Adhoc Research Report Compiled	30-Jun-20	NOT ACHIEVED	NOT ACHIEVED	30-Jun-20		Extract of MANCO NOTING report	Not Achieved	Poorly set target. Even though Ad-hoc research is done as and when required by Manco, that information is used to better understand a specific topic or as supplementary information on reports to Exco/Council	The target has been dropped as there is no clear way to measure it.	R 25 000.00	Extract of MANCO NOTING report	NOT ACHIEVED	NOT ACHIEVED
OMM 34		GGPP 3.4.1		Number of Batho Pele Workshops conducted	4	3	NOT ACHIEVED	1	0	Manco extract and attendance registers	Not Achieved	Lockdown regulation, the target groups were not at work	To be conducted online in the next quarter	R 0.00	Report to Manco and attendance registers	NOT ACHIEVED	NOT ACHIEVED

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 35		GGPP 3.4.1		Number of Municipal Service Week Conducted	1	1	ACHIEVED	N/A	N/A	N/A	NA	NA	NA	R 0.00	Report to Manco	N/A	✓
OMM 36		GGPP 3.4.1		Number of Unannounced visits conducted	4	3	NOT ACHIEVED	1	0	Extract of MANCO NOTING report	Not Achieved	Lockdown regulation, the target buildings and groups were unaccessible	To be conducted in the next quarter	R 0.00	Report to Manco	NOT ACHIEVED	✓
OMM 37		GGPP3.4.1		Number of Service Delivery Improvement Plan developed	1	1	ACHIEVED	N/A	N/A	N/A	NA	NA	NA	R 0.00	Extract of MANCO NOTING report	N/A	✓
OMM 38		GGPP 3.4.1		Number of District Batho Pele fora held	4	3	NOT ACHIEVED	1	0	Attendance registers and minutes	Not Achieved	Lockdown. Members were not essential Services hence available	To be conducted in the next quarter	R 0.00	Attendance register and Minutes	NOT ACHIEVED	✓
OMM 39		GGPP 1.4.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	80%	NOT ACHIEVED	75 – 100%	0%	Cogta Report	Not Achieved	Financial performance including cashflow challenges have led to the overall negative scores	A Financial Recovery Plan has been adopted and the MM is focussing financial matters. The Audit Steering committee is convened by the MM to ensure that all findings and challenges in Finance are addressed. Provincial Treasury has also confirmed that a resource will be available in assisting the municipality. It is anticipated that by the end of the calendar year revenue shall have improved thus improving cash flow.	R 0.00	Audited Report by CoGTA	NOT ACHIEVED	NOT ACHIEVED
OMM 41		GGPP 4.1.1		Number of Mayoral Imbizo conducted	18	16	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Attendance registers and community inputs	N/A	NOT ACHIEVED
OMM 42		GGPP 4.1.1		Number of IDP/Budget roadshow conducted	18	0	NOT ACHIEVED	19	0	Attendance registers and community inputs	Not Achieved	Due to the Covid 19 pandemic community gathering have been banned.	The use of social media,website and radio to reach the community	R 0.00	Attendance registers and community inputs	NOT ACHIEVED	NOT ACHIEVED
OMM 46	Optimise the workforce potential	MTID 4.2.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	21	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Signed workplans	N/A	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 48		MTID 4.2.1		Number of Work Plan Performance Reviews conducted	1	0	NOT ACHIEVED	1	0	Review Attendance registers and report noted by MANCO	NOT ACHIEVED	NO BLOCKAGES	no corrective measures	R 0.00	Attendance registers and review report noted by MANCO	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve non achieve targets	NOT ACHIEVED
OMM 49		MTID 3.10.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage of disciplinary matters concluded within 3 months Turn-around time	100%	0%	NOT ACHIEVED	100%		Attendance register and case report noted by MANCO	ACHIEVED	N/A	N/A	R 0.00	Attendance register and case report noted by MANCO	✓	NOT ACHIEVED
OMM 50			Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	100%	NOT ACHIEVED	100%	100%	Exit interview reports noted by MANCO	ACHIEVED	N/A	N/A	R 0.00	Exit interview reports noted by MANCO	✓	NOT ACHIEVED
OMM 51		MTID 3.3.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	95%	NOT ACHIEVED	100%	95%	Leave management report noted by MANCO	Not Achieved	NO BLOCKAGES	no corrective measures	R 0.00	Leave management report noted by MANCO	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve non achieve targets	NOT ACHIEVED
OMM 52		MTID 3.3.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	NOT ACHIEVED	100%		Overtime management report noted by MANCO	NOT ACHIEVED	NO BLOCKAGES	no corrective measures	R 0.00	Overtime management report noted by MANCO	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve non achieve targets. Target ws not reported .	NOT ACHIEVED
OMM 53	Optimise systems and operations	GGPP 3.1.1	Average Accessibility rate of Ugu Call Centre system	% of answered calls versus abandoned calls	80%	86%	NOT ACHIEVED	80%		Systems report	NOT ACHIEVED	NO BLOCKAGES	no corrective measures	R 0.00	Systems report	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to achieve non achieve targets. Target ws not reported .	NOT ACHIEVED
OMM 54	To strengthen communication and staholder relations	GGPP 3.3.1	Milestones achieved on the Communication plan	Date Communication Strategy is reviewed and adopted	31-Aug-19	0	NOT ACHIEVED	N/A	N/A	N/A	N/A	Financial Constraints to implement	target will be reviewed and included in the new FY SDBIP 30/09/20	R 0.00	Council resolution	target is recorded as not achieved but it is not applicable in Q4	NOT ACHIEVED

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 55		GGPP 3.6.1		Number of Radio Slots conducted by the Mayor	4	4	ACHIEVED	1	1	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R 0.00	Script and Confirmation letter from Radio station	✓	✓
OMM 56		GGPP 3.3.1		Number of Internal Newsletters published	4	0	NOT ACHIEVED	1	0	Copy of the internal newsletter and a signed invoice	Not Achieved	Financial Constraints to implement	Target will be revised and included in the new FY SDBIP 30/09/20	R 0.00	Copy of the internal newsletter and a signed invoice	NOT ACHIEVED	NOT ACHIEVED
OMM 57		GGPP 3.3.1		Number of external newsletters published	4	0	NOT ACHIEVED	1	0	Copy of the external newsletter and a signed invoice	Not Achieved	Financial Constraints to implement	Target will be revised and included in the new FY SDBIP 30/09/20	R 0.00	Copy of the external newsletter and a signed invoice	NOT ACHIEVED	NOT ACHIEVED
OMM 58		GGPP 3.8.1		Number of Corporate folders designed and printed	1000	0	NOT ACHIEVED	500	0	Copy of the corporate folder and a signed invoice	Not Achieved	Financial Constraints to implement	Target will be revised and included in the new FY SDBIP 30/09/20	R 0.00	Copy of co-porate folder and copy of delivery note	NOT ACHIEVED	NOT ACHIEVED
OMM 59		GGPP 3.8.1		Number of Calendars designed and printed	5000	0	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Copy of calendar and copy of delivery note	N/A	NOT ACHIEVED
OMM 60		GGPP 3.8.1		Number of diaries designed and printed	200	N/A	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Copy of a diary and copy of signed delivery note	N/A	NOT ACHIEVED
OMM 61		GGPP 3.8.1	Press releases	Number of Press releases published	32	32	ACHIEVED	8	8	copy of published articles	Achieved	N/A	N/A	R 0.00	copy of published articles	✓	✓
OMM 62	Strengthen Governance and Leadership	GGPP 1.7.1	Audit findings resolved	Date 2018 / 2019 Management Corrective Action Plan Developed	31-Jan-20	N/A	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Council Resolution noting the corrective action	N/A	NOT ACHIEVED

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 63				Percentage of 2018 / 2019 Audit findings resolved	100%	37%	NOT ACHIEVED	100%	37%	Progress report noted by Audit Committee	Not Achieved	Most of the issues to be resolved at the end June 2020. Covid-19 National Lockdown interruptions during the financial year.	Technical Audit Committee set up to deal with issues and provide with corrective meausres prior to Auditor General next visit.	R 0.00	Progress report noted by Audit Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 64		GGPP 1.7.1	Implementation of internal audit plan	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-19	25-Sep-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit committee minutes approving the IA plan, Charter and Methodology	N/A	√
OMM 65				Date Audit Committee Charters reviewed	30-Sep-19	25-Sep-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Council resolution	N/A	√
OMM 66				Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-19	25-Sep-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee Minutes noting the Strategic Audit Plan	N/A	√
OMM 67				Date USCT 3 year strategic audit plan reviewed	30-Sep-19	19-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee Minutes noting the Strategic Audit Plan	N/A	√
OMM 68				Date USCDA 3 year strategic audit plan reviewed	30-Sep-19	19-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee Minutes noting the Strategic Audit Plan	N/A	√
OMM 69				Date Annual internal audit plan developed and approved - Ugu	30-Sep-19	25-Sep-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	√
OMM 70				Date Annual internal audit plan developed and approved - USCT	30-Sep-19	19-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	√
OMM 71				Date Annual internal audit plan developed and approved - USCDA	30-Sep-19	19-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	√

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 72				Percentage Implementation of internal Audit Plan - UGU	100%	62%	NOT ACHIEVED	100%	62%	Progress report noted by audit committee	Not Achieved	The audit cycle ends in september 2020 and we had a National lockdown challenge.	Audit plan to be reviewed by Audit Committee and assignments concluded by 30 September 2020	R 0.00	Progress report noted by audit committee	NOT ACHIEVED	NOT ACHIEVED
OMM 73				Percentage Implementation of internal Audit Plan - USCT	100%	75%	NOT ACHIEVED	100%	75%	Progress report noted by audit committee	Not Achieved	The audit cycle ends in september 2020 and we had a National lockdown challenge.	Audit plan to be reviewed by Audit Committee and assignments concluded by 30 September 2020	R 0.00	Progress report noted by audit committee	NOT ACHIEVED	NOT ACHIEVED
OMM 74				Percentage Implementation of internal Audit Plan - USCDA	100%	75%	NOT ACHIEVED	100%	75%	Progress report noted by audit committee	Not Achieved	The audit cycle ends in september 2020 and we had a National lockdown challenge.	Audit plan to be reviewed by Audit Committee and assignments concluded by 30 September 2020	R 0.00	Progress report noted by audit committee	NOT ACHIEVED	NOT ACHIEVED
OMM 75		GGPP 1.8.1	Risks mitigation recommendations implemented	Date Risk Management Policy and RM Committee Charter is reviewed	30-Jun-20	29-Jun-20	NOT ACHIEVED	30-Jun-19	29-Jun-20	Council Resolution Approving RM Policy and Charter	Achieved	N/A	N/A	R 0.00	Council Resolution Approving RM Policy and Charter	✓	✓
OMM 76				Date 2019 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-19	28-Sep-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Risk Management Committee minutes approving the UDM Risk Register	N/A	✓
OMM 77				Date 2019 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-19	19-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee minutes approving the USCT risk Register	N/A	✓
OMM 78				Date 2019 / 2020 Enterprise Risk registers developed and approved - USCDA	30-Sep-19	16-Aug-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee minutes approving the USCDA risk Register	N/A	✓
OMM 79				Date 2019 / 2020 Fraud Risk registers approved - UDM	30-Sep-19	06-Dec-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Risk Management Committee minutes approving the USCT Fraud risk Register	N/A	✓
OMM 80				Date 2019 / 2020 Fraud Risk registers approved - USCT	30-Sep-19	19-Nov-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee minutes approving the USCT Fraud risk Register	N/A	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 81				Date 2019 / 2020 Fraud Risk registers approved - USCDA	30-Sep-19	16-Aug-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Audit Committee minutes approving the USCDA Fraud risk Register	N/A	✓
OMM 82				Percentage of Risk mitigation recommendations implemented - UGU OMM	80%	71.40%	NOT ACHIEVED	80%	80%	Minutes of the Risk Management Committee	Achieved	N/A	N/A	R 0.00	Minutes of the Risk Management Committee	✓	✓
OMM 83				Percentage of Risk mitigation recommendations implemented - USCT	80%	25%	NOT ACHIEVED	80%	25%	Minutes of the USCT Audit Committee	Not Achieved	Financial constraints experienced by the Entity	contineous engagement with the relavant stakeholders to transfer funds	R 0.00	Minutes of the USCT Audit Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 84				Percentage of Risk mitigation recommendations implemented - USCDA	80%	0	NOT ACHIEVED	80%	0%	Minutes of the USCDA Audit Committee	Not Achieved	Follow up of Risk mitigation plan has not been conducted by Provincial Treasury	The Provincial Treasury to conduct the follow-up 2019/20 / review Risk Register 2020/21	R 0.00	Minutes of the USCDA Audit Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 85				Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	0	NOT ACHIEVED	80%	0%	Minutes of the Risk Management Committee	Not Achieved	Inhouse capacity challenges coupled with time lost due to COVID lockdown	The Provincial Treasury to conduct the follow-up 2019/20 / review Risk Register 2020/21	R 0.00	Minutes of the Risk Management Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 86				Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%	0	NOT ACHIEVED	80%	0%	Minutes of the USCT Audit Committee	Not Achieved	Inhouse capacity challenges coupled with time lost due to COVID lockdown	The Provincial Treasury to conduct the follow-up 2019/20 / review Risk Register 2020/21	R 0.00	Minutes of the USCT Audit Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 87				Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	0	NOT ACHIEVED	80%	0%	Minutes of the USCDA Audit Committee	Not Achieved	Inhouse capacity challenges coupled with time lost due to COVID lockdown	The Provincial Treasury to conduct the follow-up 2019/20 / review Risk Register 2020/21	R 0.00	Minutes of the USCDA Audit Committee	NOT ACHIEVED	NOT ACHIEVED
OMM 88		GGPP 2.1.1	Fraud prevention	Review of the Anti Fraud and Anti Corruption Strategy	30-Jun-20	0	NOT ACHIEVED	Review of the AntiFraud Strategy by COUNCIL by 30 June 2019	0	Council Resolution Approving RM Policy and Charter	Not Achieved	Inhouse capacity challenges coupled with time lost due to COVID lockdown The 12 month cycle from when council approved the policy ends in August 2020	The anti -fraud strategy will be submitted to the policy review task team for review and sent to council for review by August 2020	R 0.00	Council Resolution Approving RM Policy and Charter	NOT ACHIEVED	NOT ACHIEVED

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 89				Number of Anticorruption and awareness campaigns co-ordinated	3	0	NOT ACHIEVED	1	0	Attendance registers / Pamphlets issued	Not Achieved	Inhouse capacity challenges coupled with time lost due to COVID lockdown	New innovations of creating awareness campaigns will be developed in the 2020/21 financial year	R 0.00	Attendance registers / Pamphlets issued	NOT ACHIEVED	NOT ACHIEVED
OMM 90		GGPP 1.8.1		Percentage compliance achieved as per the Municipal Compliance Checklist	80%	95%	ACHIEVED	80%	88%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	NA	NA	R 0.00	Extract of MANCO indicating receipt of report on %Compliance to Checklist	✓	✓
OMM 91		GGPP 1.8.3		Number of Legislative Awareness Workshops held	2	2	ACHIEVED	N/A	NA	N/A	NA	NA	NA	R 0.00	Attendance registers and workshop manual	N/A	✓
OMM 92		GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	ACHIEVED	95%	95%	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	Achieved	NA	NA	R 0.00	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	✓	✓
OMM 93		GGPP 1.8.5		Percentage compliance achieved as per the contractual obligations checklist	80%	95%	ACHIEVED	80%	95%	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	Achieved	NA	NA	R 0.00	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	✓	✓
OMM 94		MTID 4.3.1	Approved 2020/2021 SDBIP	Date 2020 / 2021 SDBIP Approved by Mayor	30-Jun-20	0	NOT ACHIEVED	30-Jun-20	0	Acknowledgment letter signed by the Mayor	Not Achieved	Late submission by internal department	to be finalised and approved on the 3rd of July	R 0.00	Acknowledgment and approval letter signed by the Mayor	NOT ACHIEVED	NOT ACHIEVED
OMM 95	To increase performance, monitoring and evaluation	MTID 4.5.1	Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	5	ACHIEVED	NA	NA	NA	N/A	N/A	N/A	R 0.00	Signed performance contracts	N/A	✓
OMM 96		MTID 4.6.1	Annual Report Developed and Approved	Date 2018 / 2019 Annual report tabled to Council	31-Jan-20	N/A	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Council resolution	N/A	✓
OMM 97	To increase performance, monitoring and evaluation	MTID 4.6.1	2018/2019 Oversight report	Date 2018 / 2019 Annual and oversight reports adopted by Council	31-Mar-20	26-Mar-20	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Council resolution	N/A	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 98			To ensure Development planning and implementation	Date 2020/2021 IDP, Budget and PMS reviewed process plan adopted	30-Sep-19	29-Aug-19	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	Council Resolution	N/A	✓
OMM 99				Date 2020 / 2021 IDP adopted by Council	30-Jun-20	28-May-20	ACHIEVED	30-Jun-20	28-May-20	Council resolution	Achieved	N/A	N/A	R 0.00	Council resolution	✓	✓
OMM 100			To strengthen intergovernmental relations and co-ordinated service delivery	Number of Mayors' Fora coordinated	4	4	ACHIEVED	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	Attendance registers and minutes	✓	✓
OMM 101				Number of Speakers' Fora coordinated	4	3	NOT ACHIEVED	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	Attendance registers and minutes	✓	NOT ACHIEVED
OMM 102				Number of MMs Forums coordinated	4	4	ACHIEVED	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	Attendance registers and minutes	✓	✓
OMM 103				Number of District Development Fora coordinated	4	3	NOT ACHIEVED	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	Attendance registers and minutes	✓	NOT ACHIEVED
OMM 104				Number of IDP Rep Fora coordinated	4	4	ACHIEVED	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	Attendance registers and minutes	✓	✓
OMM 105		LED 7.2.1	Indigenous Games	Date indigenous Games Held	30-Sep-19	25-Sep-19	ACHIEVED	N/A	N/A	Attendance register & close out report	N/A	N/A	N/A	R310 000	Attendance register & close out report	N/A	✓
OMM 106		LED 7.7.1	Mayoral Cup Games	Date Mayoral Cup Games Held	31-Dec-19	N/A	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register & close out report	N/A	NOT ACHIEVED

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 107		LED 7.7.1	Small Business Support	Number of Small Businesses Supported	4	2	NOT ACHIEVED	1	0	beneficiary Letter and Portfolio Committee Resolution	Not achieved	no blockages	no corrective measures	R250 000	beneficiary Letter and Portfolio Committee Resolution	NOT ACHIEVED No Blockages and challenges, no corrective measures and revised timeframes to achieve non achieved targets	NOT ACHIEVED
OMM 108		LED 7.3.1	Arts and Culture Support	Number of Arts and Culture Programmes Supported	1	0	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Beneficiary Letter & Portfolio Committee Resolution	N/A	NOT ACHIEVED
OMM 109		LED 7.7.1	Grade 12 Career Expo	Number of Career Expos Held	2	2	NOT ACHIEVED	N/A	N/A	Attendance register & close out report	N/A	N/A	N/A	R80 000	Attendance register & close out report	N/A	✓
OMM 110			Youth Supported Programmes	Number of Youth Programmes Supported	4	1	NOT ACHIEVED	1	0	beneficiary Letter and Portfolio Committee Resolution	Not Achieved	Financial Constraints	no corrective measures	R400 000	beneficiary Letter and Portfolio Committee Resolution	NOT ACHIEVED No Blockages and challenges, no corrective measures and revised timeframes to achieve non achieved targets	NOT ACHIEVED
OMM 111		LED 7.2.1	YOUTH SUMMIT	Number Youth Summit held	1	0	NOT ACHIEVED	N/A	N/A	Attendance register & close out report	N/A	N/A	N/A	R150 000	Attendance register & close out report	N/A	NOT ACHIEVED
OMM 112		LED 7.2.1	Substance Abuse and Social ILL Awareness Campaigns	Number of awareness campaigns held	1	N/A	NOT ACHIEVED		0	Attendance register and Closeout Report	Not Achieved	Financial Constraints	no corrective measures	R100 000	Attendance register and Closeout Report	NOT ACHIEVED No Blockages and challenges, no corrective measures and revised timeframes to achieve non achieved targets	NOT ACHIEVED
OMM 113			GIS Implementation	Percentage of GIS requests addressed	100%	100%	ACHIEVED	100	100	requests register	Achieved	N/A	N/A	R0	Closeout Report noted by portfolio	✓	✓
OMM 114				Date GIS Policy reviewed	31-Mar-20	N/A		n/a		N/A	N/A	N/A	N/A	R0	requests register	N/A	NOT ACHIEVED
OMM 115				Percentage of critical water valves located	60%	N/A		n/a		N/A	N/A	N/A	N/A	R0	Council resolution	N/A	NOT ACHIEVED

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		QUARTER 4	ANNUAL ACHIEVEMENT 2019-2020
Municipal Transformation and Organisation																	
OMM 116		LED 7.2.1	June 16 commemmoration	Date June 16 Commemoration event held	30-Jun-20	N/A		30-Jun-20		Closeout Report noted by portfolio	Not Achieved	N/A	N/A	R150 000	Valves register	Not achieved. Actuals were not recorded and target was reported as not not applicable in the 4th quarter.	NOT ACHIEVED
END OF OMM REPORT																	