

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GENERAL MANAGER:WATER SERVICES: MR S MBEWU															
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	92%	75%	92%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All wards	WS to request report from CS-HR	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	65%	100%	65%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	Aged Infrastructure, Staff Shortages and overtime management have resulted in an excess of overtime	Strict guidelines have been implemented by water services to cap overtime at 40 Hrs per month	N/A	R8 366 946.56	All wards	WS to request report from CS-HR	Not Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	29	24	29	24	Signed Workplans	NOT ACHIEVED	24 Work Plans submitted, unsigned workplans submitted	Workplans to be signed by 31 October 2020	N/A	NIL	All wards	WS Managers/ Supervisors	Not Achieved Only 16 signed work plans submitted
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	1	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	ONLY attendance register submitted, report not submitted	Outstanding reviews to be conducted and report submitted by 31 October 2020	R20 000.00	R5 000.00	All wards	WS Managers/ Supervisors	Not Achieved
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	213	50	213	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	NIL	N/A	N/A	N/A	All wards	WS to request report from CS-AS	Achieved

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	-23%	5%	-23%	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	Access to fleet management system and summary reports	Fleet Management system to identify high consumption and travel patterns of each vehicle to be share with are managers	N/A	N/A	ALL LMs	WS to request report from CS-Fleet	Not Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1	1 report	1	Number of vendor performance reports submitted to SCM	ACHIEVED	NIL	N/A	N/A	N/A	All	WS to request from SCM	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	0	1	NIL	Monthly reports to MANCO	ACHIEVED	No cases reported at end of Quarter 1 in Water Services Department	N/A	N/A	N/A	All	ALL	N/A
GGPP 76	Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	0%	60%	0%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	NOT ACHIEVED	Due to Covid 19 pandemic, working remotely and not meeting deadlines	Secretariat to provide monthly report to WS Manco that sits on a monthly basis	N/A	N/A	All	WS to request report from CS-AS	Not Achieved

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 44	Pollution Management	Number of pollution management reports submitted	4 reports submitted	1	1	1	Combined report from water services & env management	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	WS & ENVIRO MANAGT	Achieved
BSD 5	Water tanker water delivery	Number of loads delivered via water tankers	2000	2161	500	2161	Delivery register	ACHIEVED	NIL	N/A	R 5 000 000	R 7 140 000	All LMs	WS - WSO	Achieved
BSD 9	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	11H45	24h	11H45	System report	ACHIEVED	NIL	NIL	R0.00	N/A	All LMs	WS	Achieved
BSD 10	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	67%	75%	67%	Independent waste water quality report	NOT ACHIEVED	Aged Infrastructure of M&E components resulting in frequent breakdowns	2020/2021 budget has included replacement of selected M&E comonents by Q4	R 8 280 000	R 1 600 000	All LMs	WS	Not Achieved
BSD 12	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	6%	20%	6%	Certificate of expenditure from UGU Treasury Department	NOT ACHIEVED	Awaiting appointment of Service Providers	Target will be achieved by 2020/11/30	R 239 336 000	R 2 388 500	All LMs	WS	Not Achieved

END OF WS SDBIP

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GENERAL MANAGER: BTO														
MTID 18	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	Achieved	N/A	N/A	N/A	N/A	All wards	BTO to request report from CS-HR	Achieved
MTID 19	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	Achieved	N/A	N/A	N/A	N/A	All wards	BTO to request report from CS-HR	Achieved
MTID 22	Number of Level 1-6 with workplans developed	33	0	33	0	Signed Workplans	Not Achieved	During the 1st quarter the priority was on year end processes and preparation of the AFS hence there was a delay due to Covid 19 lockdown in terms of Recons, data processing etc.	To be developed in the second quarter after submission of the AFS	N/A	N/A	All wards	BTO Managers/ Supervisors	Not Achieved
MTID 23	Number of workplan assessments/ reviews conducted	4	0	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	Not Achieved	IPMS were not developed. Refer to MTID 22	Reviews to be conducted after the submission of the AFS during quarter 2	R20 000.00	R0.00	All wards	BTO Managers/ Supervisors	Not Achieved
MTID 31	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	1011	50	1011	Progress Report per department to Manco/Extended MANCO Minutes	Achieved	N/A	N/A	N/A	N/A	All wards	BTO to request report from CS-AS	Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 43	% of reduction of fuel usage in litres	20%	13%	5%	13%	Report on fuel reduction per department to MANCO or Extended MANCO	Achieved	N/A	N/A	N/A	N/A	ALL LMs	BTO to request report from CS-Fleet	Achieved
GGPP 57	Number of vendor performance reports submitted to SCM	4	2	1 report	2 reports	Number of vendor performance reports submitted to SCM	Achieved	N/A	N/A	N/A	N/A	All	ALL	Achieved
GGPP 59	Number of consequence management reports submitted to MANCO	4	0	1	1	Monthly reports to MANCO	NOT Achieved			N/A	N/A	All	ALL	Not Achieved Report was presented at MANCO on 12 Oct 2020, beyond Q1
GGPP 76	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%	60%	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	Achieved	N/A	N/A	N/A	N/A	All	BTO to request report from CS-AS	Achieved
MFVM 1	Percentage unauthorised expenditure	Zero unauthorised, irregular expenditure	0%	0%	0%	Unauthorised Expenditure Register	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget	Achieved
MFVM 2	Percentage irregular expenditure	Zero unauthorised, irregular expenditure	4%	0%	4%	Irregular Expenditure Register	Not Achieved	Deviation from normal SCM processes due to emergencies and unforeseen circumstances	End user department must Improved Procurement Planning to avoid section 36 deviation	N/A	N/A	All Wards/LMs	BTO SCM	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MFVM 3	Percentage of creditors paid within 30 days	100%	4%	100%	4%	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.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 = 31 December 2020)	N/A	N/A	All Wards/LMs	BTO Expenditure Management	Not Achieved
MFVM 4	Date by which salaries are paid	20th of each month	20th of the Month	20th of each month	20th of the Month	Monthly Salary Payment Report	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Expenditure Management	Achieved
MFVM 5	Date by which third party payments are made	7th of each month	7th of the Month	7th of each month	7th of the Month	Monthly Deductions Payment Report	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Expenditure Management	Achieved
MFVM 6	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	0%	0%	0%	Fruitless and Wasteful Expenditure Register	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Expenditure Management	Achieved
MFVM 7	Average turnaround in time and days taken to finalise a tender.	90 Days	148 Days	90 Days	148 Days	Bids Register	Not Achieved	Lack of prefeasibility and planning by user department led to Land and Enviromental disputes that delayed the finalisation of the awards	Bid Specification Commiittee should consider preplanning and prefeasibility study before approving any new tender 31 December 2020	N/A	N/A	All Wards/LMs	BTO SCM	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MFVM 8	Average turnaround in time in days taken to finalise purchase orders.	7 Days	7 Days	7 Days	7 Days	System Generated Purchase Orders Report	Achieved	COVID 19 related restrictions made it difficult to source quotations from certain sectors	Improved Procurement Planning and level 1 lockdown has allowed most sectors to operate	N/A	N/A	All Wards/LMs	BTO SCM	Achieved
MFVM 9	Average turnaround in time and days taken to finalise mini-tenders.	14 Days	16.48 Days	14 Days	16.5 Days	System Generated Purchase Orders Report	Not Achieved	COVID 19 related restrictions made it difficult to source quotations from certain sectors	Improved Procurement Planning and level 1 lockdown has allowed most sectors to operate 31 December 2020	N/A	N/A	All Wards/LMs	BTO SCM	Not Achieved
MFVM 10	Monthly contract register reviews and updates performed.	12	3	3	3	Updated Contract Register	Achieved	identification of expenditure on the financial system continues to be a challenge. Mislocations as well	Implement a contract management system that is intergrated to the procurement and financial system for easy tracing of expenditure and management of contrcats	N/A	N/A	All Wards/LMs	BTO SCM	Achieved
MFVM 11	Monthly Vendor Performance Meetings Held	12	3	3	3	Vendor Performance Reports	Achieved	Not all end user departments submit the vendor reports, however there has been improvement	Ensure all user department submit vendor performance reports	N/A	N/A	All Wards/LMs	BTO SCM	Achieved
MFVM 12	3 Months Cash Coverage of Expenditure	3 Months	2.67 Months	3 Months	2.67 Months	Balance Sheet, Income Statement and Calculations	Not Achieved	September 2020 figures will only be available on 14 October, so the end of August 2020 figures was used in this calculation. Poor cash collection from debtors and high expenditure has led to insufficient cash resources to cover 3-month expenditure.	The calculation will be updated as soon as September 2020 figures is available. This will only be corrected once debts collection improves and cost cutting is implemented to reduce all non-essential expenditure. 31 March 2021	N/A	N/A	All Wards/LMs	BTO Cash Management	Not Achieved
MFVM 13	Percentage budget allocation to free basic services as per DORA	100%	12%	100%	12%	Budget Report	Not Achieved	The meter reading for the water standpipes are not up-todate	To update the meter reading fot the water standpipes. To be achieved by 31 December 2020	N/A	N/A	All Wards/LMs	BTO Budget	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MFVM 14	Date Annual Financial Statements submitted to Auditor General	31-Aug-20	N/A	31-Aug-20	N/A	Acknowledgement of Receipt from AG	N/A	The submission date for the AFS has been extended by 2 months due to the Covid-19 lockdown	To complete the AFS and submit to AG by 31 October 2020	R1 500 000.00	R913,550.40	All Wards/LMs	BTO Budget	N/A
MFVM 15	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-20	N/A	30-Sep-20	N/A	Acknowledgement of Receipt from AG	N/A	The submission date for the AFS has been extended by 2 months due to the Covid-19 lockdown	To complete the consolidated AFS and submit to AG by 31 October 2020	N/A	N/A	All Wards/LMs	BTO Budget	N/A
MFVM 16	Date Budget Process Plan approved	31-Aug-20	30-Sep-20	31-Aug-20	30-Sep-20	Council Resolution	Not Achieved	The adoption of the IDP/budget process plan has been delayed due to the Covid-19 lockdown	The adoption of the IPD/budget process plan was finalised by 30 September 2020	N/A	N/A	All Wards/LMs	BTO Budget	Not Achieved (Achieved within the quarter but after the target date)
MFVM 19	Number and date of S71 reports submitted to Council and Treasuries within 10days in terms of the MFMA calendar of reporting and to the Mayor.	12 reports per annum	3	3	3	Acknowledgement of Receipt from Treasury	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget	Achieved
MFVM 22	Improve the Liquidity ratio of the Municipality to the prescribed minimum ratio of 1.5:1	1.5:1	1.10:1	1.5:1	1.10:1	Balance Sheet and Calculations	Not Achieved	September 2020 figures will only be available on 14 October so the end of August 2020 figures was used in this calculation. Creditors carried over from the prior years are increasing current liabilities and have a negative effect on the current liquidity ratio.	The calculation will be updated as soon as September 2020 figures is available.	N/A	N/A	All Wards/LMs	BTO Cash Management	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MFMV 24	Percentage of System Support Issues Resolved Within 8 working hours	100%	100%	94%	100%	ICT Helpdesk Report	Achieved	N/A	N/A	R873 000.00	R218 250.00	All Wards/LMs	BTO FMSS	Achieved
MFMV 25	Percentage Implementation of mSCOA Financial System	100%	83%	85%	83%	mSCOA Project Report	Not Achieved	Delays in the re-appointment of CCG Systems to complete the project due to Covid-19 pandemic. The service provider was not an essential service and thus not available to deal with contractual issues.	Finalisation of the Agreement in progress. Timelines and targets to be revised during mid-term budget adjustment in January/February 2021	R500 000.00	R0.00	All Wards/LMs	BTO FMSS	Not Achieved
MFVM 26	Percentage of Meters Read - Urban	100%	84%	100%	84%	Meter Reading Report	Not Achieved	On average 12% of the meters could not be accessed when the meter readings took place this was due to various reason namely but not limited to:- meter damaged, meter underground, faulty meters, dial dirty	The requests have been logged on Citicall for the meters to be replaced so that when we read in the next quarter the meter readers are able to collect accurate and correct readings.	R3 000 000.00	R655 742.00	All Wards/LMs	BTO Revenue Management	Not Achieved
MFVM 27	Percentage of Meters Read - Rural	100%	4%	100%	4%	Meter Reading Report	Not Achieved	The service provider is not reading the rural meters adequately	1. Report the service provider to Vendor performance committee for action to be taken . 2. Ugu meter readers should start reading Rural Meters as from October 2020 going forward	N/A	N/A	All Wards/LMs	BTO Revenue Management	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved To DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MFVM 28	Percentage of monthly billing collected	90%	85%	90%	85%	Summary Report Billing and Consumer Receipts	Not Achieved	There was a circular that was issued by COGTA with respect to halting any form of debt collection during the lockdown. That was then partially lifted at the end of July 2020 where a directive to start with the processes on Business and Departmental debtors. In addition we still have system related issues where we cannot correct customer accounts that are under dispute which then affects our collections adversely.	The Business and departmental debtors were contacted and warning letters issued on accounts where there were no recorded disputes. the disconnections have since started where departmental accounts with no disputes were disconnected.	N/A	N/A	All Wards/LMs	BTO Revenue Management	Not Achieved
MFVM 29	Percentage reduction of old debtors in excess of 90 days	50%		N/A	N/A	N/A	N/A	The implementation of the mSCOA compliant financial system still has unresolved issues regarding the billing of accounts. Some of the processes are compromising the credibility and accuracy of the customer invoices. This affects the correction of long outstanding disputes.	KZN PT and COGTA are assisting the municipality with the collection of long outstanding debt owed by the municipalities and departments. Joint meetings are being held with the local municipalities to find ways of resolving disputes in order for them to pay their accounts knowing that the invoices are accurate ensuring value for money.	R700 000	R0	All Wards/LMs	BTO Revenue Management	N/A
MFVM 31	Number of Movable Asset Verifications conducted	4 per annum	1	1	1	Updated Assets Register, Appendices, and Asset Verification Plan	Achieved	N/A	N/A	R2 100 000	R0	All Wards/LMs	BTO Asset Management	Achieved
MFVM 32	Number of Updated Asset Registers	12 per annum	3	3	3	Updated Asset Register	Achieved	N/A	N/A	R169 763 404	R0	All Wards/LMs	BTO Asset Management	Achieved

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GENERAL MANAGER: EDES															
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	EDES to request report from CS-HR	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	EDES to request report from CS-HR	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	17	17	17	17	Signed Workplans	NOT ACHIEVED	N/A	N/A	N/A	R0.00	All wards	EDES Managers/ Supervisors	Not Achieved 16 workplans submitted of which 3 have not been counter-signed
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/reviews conducted	4	0	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	N/A	N/A	R20 000.00	R0.00	All wards	EDES Managers/ Supervisors	Not Achieved Indicate blockages & remedial measures/ timeframes
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	315	50	315	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	EDES to request report from CS-AS	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	50%	5%	50%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	R0.00	ALL LMs	EDES to request report from CS-Fleet	Achieved

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
LED 2	Sectoral development and support - MANUFACTURING	Number of Manufacturers Supported	5	1	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	EDES - LED	Achieved
LED 3	Sectoral development and support - MINING	Number of mining development and support initiatives supported	4	1	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	EDES - LED	Achieved
LED 4	Administration of Ugu Economic Projects (Sports & Leisure Centre (USLC) and Fresh Produce market - UFPM)	Number of USLC quarterly reports submitted	4 reports per annum	1	1	1	quarterly progress report submitted to MANCO	ACHIEVED	N/A	N/A	2,690,000	R135 158.74	All LMs	EDES - LED	Achieved
LED 5	Recovery support to sectors of Ugu economy	Number of post COVID 19 economic recovery initiatives coordinated and reported per sector per annum	4 reports per annum	2	1	2	quarterly progress report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	R0.00	All LMs	EDES - LED	Achieved
LED 6	Rural Medium-Scale Farmer Support Program	Number of Rural Medium-Scale Farmers Supported	4	1	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200,000	R0.00	All LMs	EDES - LED	Achieved
LED 8	Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	3	3	3	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R0.00	R0.00	All LMs	EDES - LED	Achieved
LED 9	Compilation and update of district database of farmers	Date Ugu Farmers Database is Compiled	30-Jun-21	Rollout plan by 30 Sept 2020	Rollout plan by 30 Sept 2020	Rollout plan by 30 Sept 2020	Roll out plan	ACHIEVED	N/A	N/A	R0.00	R0.00	All LMs	EDES - LED	Achieved

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
LED 10	Administration of Ugu Economic Projects (USCDA & USCT)	Number of reports on Entities submitted per annum	4	1	1	1	Quarterly report submitted to Portfolio Committee	NOT ACHIEVED	N/A	N/A	R0.00	R0.00	All LMs	EDES - LED	Not Achieved The report submitted has conflicting dates that refer to July 2019
GGPP 26	IGR Stakeholder Coordination LED Forum	Number of LED Forums Hosted	4	1	1	1	Minutes and attendance registers of LED Forums Meeting	ACHIEVED	N/A	N/A	N/A	R0.00	All Wards/LMs	LED	Achieved
GGPP 27	Functional Environmental IGR structures Air Quality Management Forum	Number of Air Quality Multi Stakeholder Workshops conducted	2	1	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	R20,000	R0.00	All Wards/LMs	ENV Mngt	Achieved
GGPP 28	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2	1	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	ENV Mngt	Achieved
GGPP 29	Number of Coastal Management Multi-stakeholder workshops conducted	Functional Environmental IGR structures Coastal Management Forum	4	1	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	ENV Mngt	Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	0	1 report	0	Email showing submission of vendor performance to SCM	NOT ACHIEVED	N/A	N/A	N/A	R0.00	All	ALL	Not Achieved Indicate blockages & remedial measures/ timeframes

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	N/A	1	N/A	Monthly reports to MANCO	N/A	N/A	N/A	N/A	R0.00	All	ALL	N/A
GGPP 76	Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	100%	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	R0.00	All	EDES to request report from CS-AS	Achieved
CCI 19	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of Food Handlers awareness sessions	30	14	10	14	attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 20	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions held	600	160	150	160	CDC health & hygiene education report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 21	Chemical Safety	No of chemical safety sessions held	200	60	50	60	Chemical safety health & hygiene education report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 22	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of PHAST sessions held	120	40	30	40	PHAST education report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 23	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of water & sanitation awareness sessions held	600	160	150	160	Water & sanitation health & hygiene awareness report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 24	Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	100%	100% of requests received	100%	Invoice/ if requests received for pauper burial	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 25	Food safety monitoring - Inspections	Health Inspections conducted	1440	370	360	370	inspections reports/COA/Permits	ACHIEVED	N/A	N/A	R150,000	0	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 26	Food safety monitoring - Swabbing and microbial detection	Number of food samples / swabbing for microbial detection	144	0	36	0	Lab reports	NOT ACHIEVED	Mini tender re-advertised due to no response from service providers	Service provider nominated -To be achieved in quarter 2	R200 000.00	R0.00	All LMs	EDES - ENVIRO HEALTH	Not Achieved
CCI 27	Premises health surveillance	Number of inspections conducted on non-food establishments	420	110	105	110	inspections reports/COCs	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 28	Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%	100%	100%	stamped summary of building plans report scrutinised	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 29	Disease surveillance	Percentage of communicable diseases investigated	100%	100%	100%	100%	disease investigation reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 30	Environmental Health Risks investigations	Number of Waste water treatment plants inspected	228	58	57	58	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 31	Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	100%	100%	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 32	Water quality monitoring - river/lagoon water samples	Number of river / lagoons water samples taken and analysed	500	182	125	182	laboratory reports	ACHIEVED	N/A	N/A	R100 000	R0	All LMs	EDES - ENVIRO HEALTH	Achieved

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 33	Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	228	58	57	58	laboratory reports	NOT ACHIEVED	N/A	N/A	R50 000	R0	All LMs	EDES - ENVIRO HEALTH	Not Achieved From the reports submitted, a total of 52 was counted
CCI 34	Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	100	30	100	laboratory reports	ACHIEVED	N/A	N/A	R80 000	R0	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 35	Water quality monitoring	Number of boreholes (regional water) water samples taken and analysed	120	31	30	31	laboratory reports	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 36	Water quality monitoring - water tanker/static tank sampling	Number of water tankers /static tanks water samples taken and analysed	280	76	70	76	laboratory reports	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 37	Vector control	Number of premises inspected for vectors	140	23	10	23	Inspection reports	ACHIEVED	N/A	N/A	N/A	0	All LMs	EDES - ENVIRO HEALTH	Achieved
CCI 38	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	1	1	1	Programme and attendance registers	ACHIEVED	N/A	N/A	R200,000	N/A	All LMs	EDES - ENVIRO MNGT	Achieved
CCI 39	Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	1	1	1	Attendance register/Correspondence	ACHIEVED	N/A	N.A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	Achieved
CCI 40	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	1	1	1	attendance registers	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	Achieved

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 41	Community Climate response and EPWP- Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	1	Recruitment process	1	Recruitment list	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	Achieved
CCI 42	Compliance of Ugu projects in accordance to EMPPr/audits	Number of projects implemented in line with EMPPr	16	4	4	4	Quarterly Compliance Report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	Achieved
CCI 43	Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	5	5	5 Facilities Monitored	5	Correspondences	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	Achieved
CCI 44	Pollution Management	Number of pollution management reports submitted	8 reports submitted	2	2	2	1 report from water services 1 report from env management	ACHIEVED	N.A	N/A	N/A	N/A	All LMs	WS & ENVIRO MANAGT	Achieved
END OF EDES SDBIP															

**UGU SOUTH COAST DEVELOPMENT AGENCY
ANNUAL PERFORMANCE PLAN - 2020/2021
ANNUAL PERFORMANCE PLAN**

[illegible]

[illegible]

KEY PERFORMANCE AREA 01: DESTINATION MARKETING

SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
1.1.1.1	Exposure Instances: Destination & Infrastructure	To harness Maximum 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	Quarterly Brand Tracking Report	Number of Brand Tracking reports indicating Free Exposure Instances	4	R1 056 000	1	1	ACHIEVED		-	-	-	Quarterly Brand Tracking Report with Evidence of Free Exposure Instances	✓
1.1.1.2	Themed Seasonal Campaigns	To facilitate three (3) themed seasonal campaigns during the year:- Sardine-run, Spring-Summer and Easter season, focusing on destination experiences and events to address seasonality.	Three (3) themed seasonal campaigns held	Number of themed seasonal campaigns	3	R1 325 205	1	1	ACHIEVED		-	-	-	Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report	✓
1.1.1.4	USCT Thought-Leader	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 year	24 published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	24	R0	6	6	ACHIEVED		-	-	-	Published Newspaper Inserts & Quarterly Brand Tracking Report	✓
			Quarterly newsletters or Mass Mailing communication distributed to Members and Non-Member	Number of Newsletters distributed	4	R21 000	1	1	ACHIEVED		-	-	-	Email evidence of Newsletter circulated to Database	✓
		To create Tourist Friendly Awareness Campaign focussing on the Residents of the South Coast	Quarterly report identify the Tourist Friendly Awareness programmes undertaken by USCT	Number of reports	4	R500 000	1	1	ACHIEVED		-	-	-	Quarterly Tourist Awareness Programme report	✓
		To effectively encourage businesses on Covid 19 developments in Tourism	Push notifications communicated to businesses	Number of Push Notifications facilitated	12	R1 080	3	3	ACHIEVED		-	-	-	Screenshot and or photo of the Push Notification circulated.	✓
1.1.1.5	Tour Packaging	To create and showcase tour packages, including rural/agri-tours, during the course of the year	South Coast Tour Packages created to improve geographic spread	Number of tour packages created	4	R0	1	1	ACHIEVED		-	-	-	Report summary of the Tour Packaged	✓
			Packages, including rural/agri-tour packages, showcased on USCT website	Minimum Number of tour packages on website.	4	R0	1	1	ACHIEVED		-	-	-	Screenshot Evidence of Tour Packages offered	✓

SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
	Niche Markets Promotion	To promote the south coast to as the Golf Coast through print and online media exposure during the year	Golf Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	4	R0	1	1	ACHIEVED		-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓
		To promote the south coast for Agri/Rural tourism through print and online media exposure during the year	Agri/Rural Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	1	R0	0	1	ACHIEVED		-	-	-	Quarterly Brand Tracking Report with evidence of exposure instances	✓
		To promote the south coast as a Diving experience destination through print and online media exposure during the year	Diving experience promotions	Number of Promotions	4	R0	1	1	ACHIEVED		-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓
		To promote the south coast as the only destination in KZN with Racing facilities (Dezzy Raceway), through print and online media exposure during the year	Racing experiences	Number of Promotions	4	R120 000	1	1	ACHIEVED		-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓
1.1.4.3	DESTINATION FAMILIARISATION TRIPS Trade & Media trips	To host -familiarisation trips during the year to expose the South Coast destination	FAMILIARISATION TRIPS hosted during the year	Number of trips hosted	8	R160 000	1	1	ACHIEVED	Did 6 Fam Trips	-	-	-	Quarterly Brand Tracking Report as well as Itinerary, Register and Email correspondence	✓
1.1.5.1	Online Information	To efficiently manage USCT owned digital channels (website, social media and mobile app) and ensure information is updated	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	4	R183 600	1	1	ACHIEVED		-	-	-	Quarterly Digital Reports	✓
		To effectively share VIC services through the USCT Destination Website (Digitize VIC services)	VIC portal launched to the USCT Destination Website	Portal launch by date	30 Oct 2020.			16 September 2020.	ACHIEVED		-	-	-	Screenshot Evidence of VIC Portal on website.	✓
		To effectively enhance USCT COVID 19 Portal with messaging informing and encouraging Covid 19 readiness	Covid 19 portal on website updated	Updated Covid 19 Portal reports	4		1	1	ACHIEVED		-	-	-	Quarterly Covid 19 Portal reports	✓
1.1.5.2	Online Trends and Analysis	To understand visitor interests and trends.	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	4		1	1	ACHIEVED		-	-	-	Quarterly Digital Reports	✓

SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
		To provide updated and relevant information	Updated Event Calendar on destination Website.	By date	Updated event calendar on website every quarter		20 Sept 20.	15 Sept 20.	ACHIEVED		-	-	-	Screenshot Evidence of updated event calendar on website.	✓
			High Quality Video footage	Number of Videos	4	R35 000	1	1	ACHIEVED		-	-	-	Video Library	✓
1.1.7.1	Image & Reputation Monitoring	Efficient and Effective image and reputation monitoring (including social media) by a media monitoring service provider with the quarterly output of brand tracking reports	Quarterly Brand Tracking Reports Submitted for quarterly consideration	Number of Reports	4 quarterly brand tracking reports submitted.	R63 049	1	1	ACHIEVED		-	-	-	Quarterly Brand Tracking Reports	✓

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION															
SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
2.1.1.4	Area Committees	To strengthen relations with Area Committees and Amakosi to ensure effective implementation of programs	Create Awareness around exisiting product (eg: KwaXolo Caves) as a Tourist attraction to the Community	Number of reports on the Awareness	4	R0.00	1		NOT ACHIEVED					Report on the progress on the improved relations and awareness on the tourism product with the community	NOT ACHIEVED No blockages or challenges, no corrective measures and revised timeframes to achieve non achieved target.
			Work closely with Area Committees to ensure effective implementation of USCT programs	% of Area Committees functional	80%	R0.00	80%		NOT ACHIEVED					Report to the CEO on the participation and functionality of the area committees.	NOT ACHIEVED No blockages or challenges, no corrective measures and revised timeframes to achieve non achieved target.
2.2.1.1	Information Access	Covid 19 Complainece for tourism sector businesses	Work with Deparment of Health & Environmental Services to create and implement awareness drives to be Covid 19 compliant	Number of reports on the work undertaken	4		1	1	ACHIEVED					Quarterly Implementation reports submitted to the CEO	✓
			Develop Step-by-Step guide on Covid 19 compliance measures.	Date of completion of Guide	20 Sept 20.	R20 000.00	20 Sept 2020.	18-Sep-20	ACHIEVED		-	-	-	Covid 19 Compliance guide completed and submitted to the CEO by date.	✓
	Business Information & Intervention Support	To assist SMMEs and Businesses requiring support towards recovery from Covid 19 lockdown	Partnering with professional bodies (SAICA) to support and asssit businesses affected by the Covid19 lockdown	Number of reports on the partnerships forged and businesses assisted	4	R40 000.00	1	1	ACHIEVED					Quarterly Implementation reports submitted to the CEO	✓
2.4.1.2	Internships	To facilitate 10 tertiary tourism student internships during the year	Number of internships facilitated	Number	Number	R151 000.00	2	7	ACHIEVED					Confirmation letter of appointment to Internship	✓
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.		4	R0.00	1	0	NOT ACHIEVED					Evidence of submission of communication to municipalities	NOT ACHIEVED No blockages or challenges, no corrective measures and revised timeframes to achieve non achieved target.
	Destination Appeal	To drive the importance of TBCSA Covid 19 protocols to private sector businesses	Communication to the Private Sector on the importance of "Covid Clean" measures in businesses	Quartely newsletters	4		1	0	NOT ACHIEVED					Covid Clean mesaures incorporated into the Newsletter, with evidence of circulation	NOT ACHIEVED No blockages or challenges, no corrective measures and revised timeframes to achieve non achieved target.

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT																		
USCT PROJECT REF	PROJECT	PROJECT STRATEGIC OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/PERFORMANCE MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET R	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
4.1.3	Partnerships	To monitor formalised multi-year partnership agreements/MOUs to achieve USCT goals and objectives with Each Local Municipality	4.1.3.2	Existing Partnerships	To monitor and report on existing partnerships.	Quarterly Progress Reports Tabled on implementation of MOUs.	Report per quarter	4	R0.00	1		NOT ACHIEVED		-	-	-	Existing Agreements Progress Quarterly Progress Reports	NOT ACHIEVED No blockages or challenges, no corrective measures and revised timeframes to achieve non achieved target.
4.1.4	Shareholder Relations	To enable shareholder good governance through effective and efficient decision-making, oversight and reporting.	4.1.4.2	Attendance of Municipal and IGR Platforms.	To attend Municipal and IGR Platforms/Meetings.	Council Meetings & IGR Meetings attended	Number Attended	20	R0.00	3	3	ACHIEVED		-	-	-	Attendance registers	✓
4.1.5	Area Committee Relations	To ensure good relations with area committee chairpersons.	4.1.5.1	Meetings with Area Committee Chairpersons	To host at least one meeting per quarter with area committee chairpersons.	One meeting per quarter.	Meeting per quarter	4	R0.00	1	1	ACHIEVED		-	-	-	Minutes of meeting and Attendance Register	✓

USCT KPA 5: USCT ENTITY ADMINISTRATION														
SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.1.1.3	Organisational Performance Management	90% Targets/Annual KPI: Outputs Achieved	Planned KPI Outputs % Achieved.	90%	R0.00	90%		NOT ACHIEVED	Pending calc.	Due to cash flow challenges, Covid 19 and lack of evidence submitted	Continuos drive to encourage Ugu to release funds and Performance reviews for staff	20 December 2020.	Audited Annual Performance Report	NOT ACHIEVED
		4 Quarterly Review sessions and reports completed	Number of reports	4	R0.00	1	1	ACHIEVED					Evidence of Submission to Ugu.	✓
5.2.1.1	Risk Management and Fraud Prevention	Completed Risk Register and Fraud Prevention Plan by 30 September	Date	30 September 2020	R0.00	30 September 2020.	-	NOT ACHIEVED		Pending finalisation of the Risk Register for submission to the CEO	Coordination of meeting to finalise the register	30-Oct-20	Risk Register and Fraud Risk Register submitted to the CEO by date	NOT ACHIEVED
5.2.1.2	Annual Audit Plan	Developed Annual Audit Plan by 30 September 2019	Date	30 September 2019	R0.00	30 September 2020.	20 August 2020.	ACHIEVED					Board Resolution of Adoption	✓
		Number of Quarterly Audit Committee sittings.	Number per quarter	4	R100 000	1	1	ACHIEVED					Audit Committee Minutes	✓
		80 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	80%	R0.00	80%	100%	ACHIEVED					Audit Committee Minutes	✓
		100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	R0.00	100%	100%	ACHIEVED					Audit Committee Minutes	✓
5.2.2.1	Statutory Compliance	100% Statutory compliance for Board meetings	Percentage Compliance	100%	R0.00	100%	100%	ACHIEVED					Board Minutes.	✓
5.3.1.2	Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	R0.00	3	3	ACHIEVED					Reports with submission dates.	✓
5.3.1.4	Annual Financial Statements	Draft AFS submitted to AG by date	Draft AFS submitted to AG by Date	31 August 2020. 7 September 2020	R0.00	07-Sep-20	07-Sep-20	ACHIEVED					Draft AFS submitted to AG with acknowledgement of receipt.	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.3.2.1	Operational Expenditure	90% operational expenditure to plan.	% operational expenditure to plan.	< 100%	R2 313 226	<100%	<100%	NOT ACHIEVED					Quarterly Reports.	Operational Budget spent to date is 88% , not 100% as recorded and target is not achieved
		Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 th Monthly	R6 337 852	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED					Salary Reports by date	✓
		Board Fees paid monthly by 25th.	12 x Payments by date	25 th Monthly	R536 426	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED					Salary Reports by date	✓
5.3.2.2	Capital Expenditure	% capital expenditure to plan.	% capital expenditure to plan.	< 100%	R231 663	<100%	0%	NOT ACHIEVED					Quarterly Reports.	Target was recorded as achieved but Entity spent 0% on capital expenditure.
5.3.2.3	Fruitless & Wasteful Expenditure	Less than 1% Fruitless and Wastefull expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	R0.00	Less than 1%	Nil	ACHIEVED					Board Reports and Minutes, and Register.	✓
5.3.2.4	Unauthorised Expenditure	Less than 1% unauthorised expenditure	Budget % spend unauthorthorised expenditure	Less than 1%	R0.00	Less than 1%	Nil	ACHIEVED					Board Reports and Minutes, and Register.	✓
5.3.3.3	Grant Funding	100% grant funding received as per plan.	% received to plan.	100%	R16 450 149	100%		NOT ACHIEVED		Due to Ugu not being able to pay the Q1 grant, invoices were not raised as USCT would not have been in the position to pay the VAT on the invoices to SARS	Improved cash flow from the Parent	20-Dec-20	Quarterly Reports	NOT ACHIEVED
5.3.3.4	Received Revenue to Plan	90% revenue received as per plan.	% revenue received to plan.	90%	R252 657	100%		NOT ACHIEVED	Pending calc.	None - Members have been given the option to settle their membership fee in January, after the Summer Season	None	20-Mar-20	Quarterly Reports	NOT ACHIEVED
5.3.4.1	Annual Procurement Plan	100% SCM implementation to plan	% to plan implementation	100%	R0.00	100%		NOT ACHIEVED		Ongoing combination of Cash Flow challenges and Covid limitations USCT has not been able to implement as per the procurement plan	Improved cash flow and upliftment of Covid restrictions	20-Mar-20	Quarterly Reports	NOT ACHIEVED
5.3.4.3	SCM Procedures	100% compliant implemetnation	% Compliance	100%	R0.00	100%	100%	ACHIEVED					Quarterly Reports	✓
5.3.4.4.	BBBEE Reporting	100% compliant implementation	% Compliance	100%	R0.00	100%	100%	ACHIEVED					Quarterly Reports	✓

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Info	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.3.5.1	Asset Register	100% compliant Asset Register implementation	% Compliance	100%	R0.00	100%	85%	NOT ACHIEVED	-	Pending re-import of excel onto the Sage Financial Systems by the Consultant	None	28 February 2021.	Quarterly Reports	NOT ACHIEVED
5.4.1.1	Staffing	100% posts in structure filled.	% filled posts in structure	100%	R0.00	100%	100%	ACHIEVED					Quarterly Reports	✓
5.4.1.3	Staff Performance	100% relevant staff with signed annual performance plans by date of 30 July 2019	% staff with signed annual plans by 30 July 2020.	100%	R0.00	100%	100%	ACHIEVED					Duly Signed Annual Performance Plans	✓

END OF USCT Q1 REPORT

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GENERAL MANAGER: CORPORATE SERVICES - MR V MAZIBUKO															
MTID 2	ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	ACHIEVED	NIL	NIL	R80 000.00	R0	All wards	CS - ICT	Achieved
MTID 3	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%	33%	20%	33%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	ACHIEVED	NIL	NIL	N/A	R0	All wards	CS - ICT	Achieved
MTID 4	Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3	3	3	Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	ACHIEVED	NIL	NIL	N/A	R0	All wards	CS - ICT	Achieved
MTID 5	ICT Incident Management	Percentage Reporting on ICT Incident Management	100%	100%	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	ACHIEVED	NIL	NIL	R2 350 000.00	R432 938	All wards	CS - ICT	Achieved
MTID 6	Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	1	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	NIL	NIL	N/A	R0	All wards	CS - ICT	Achieved
MTID 7	WAN Availability	Number of WAN (Wide area network) availability Reports	4	1	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	NIL	NIL	R 2 350 000	R343 735	All wards	CS - ICT	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 8	Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	1	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	NIL	NIL	R 8 200 000	R6 272 091	All wards	CS - ICT	Achieved
MTID 9	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	6	3	6	Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	ACHIEVED	NIL	NIL	N/A	R0	All wards	CS - ICT	Achieved
MTID 11	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	45%	44%	35%	44%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	Achieved
MTID 12	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	1	1	1	Attendance Register Programme of Event	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	Achieved
MTID 13	Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	1	1	1	Attendance Registers Programme of event.	ACHIEVED	NIL	NIL	R250 000	R60 539.23	All wards	CS - HR	Achieved
MTID 18	Leave Management	% Dept Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS -HR	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	Achieved
MTID 20	OHS Act compliance	% Compliance with OHS Act as per checklist	50%	10%	10%	10%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NIL	NIL	R200 000.00	200 000.00	All wards	CS - HR	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	31	31	31	31	Signed Workplans	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	Achieved
MTID 23	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	1	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NIL	NIL	R20 000.00	R0.00	All wards	CS - HR	Achieved
MTID 24	Building Maintenance	Number of building maintenance reports submitted	4	1	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	ACHIEVED	NIL	NIL	R2 600 000	R50.000	All wards	CS - AS	Achieved
MTID 25	Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	1	1	1	Progress Report to Manco/Portfolio Committee	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved
MTID 26	Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	1	1	1	Number of Contract Management Reports Submitted to Extended MANCO	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 27	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	80%	96%	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved
MTID 28	Security site inspections	Number of Reports on security Site Inspections conducted	4	1	1	1	Security Site Inspection Report to Manco/Portfolio Committee	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved
MTID 29	Security Forums	Number of security forum Meetings Held	4	2	1	2	Security Forum Report to Manco / Exte Manco Extract	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved
MTID 30	Analysis of security reports	Number of security reports submitted	4	1	1	1	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved
MTID 31	Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	1772	50	1772	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - AS	Achieved
MTID 34	Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2020	07-Sep-20	Adopted Fleet maintenance plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	ACHIEVED	NIL	NIL	N/A	N/A	All LM's	CS - Fleet	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 36	Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2020	21-Sep-20	Adopted Fleet replacement plan by 30 September 2020	21-Sep-20	MANCO or Extended Resolution	ACHIEVED	NIL	NIL	N/A	N/A	All LM's	CS - Fleet	Achieved
MTID 38	Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	Adopted Fleet licensing plan	07-Sep-20	Adopted Fleet licensing plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	ACHIEVED	NIL	NIL	N/A	N/A	All LM's	CS - Fleet	Achieved
MTID 40	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	75%	40%	75%	40%	Confirmation report signed by GMWS/SNR Manager WS	NOT ACHIEVED	budget limitations, turnaround time by service providers	to revise implementation plan - to be achieved by end of the second quarter.	N/A	N/A	All LM's	CS - Fleet	NOT ACHIEVED
MTID 42	Fleet Management committee	Number of Fleet management committees held	4	1	1	1	Resolutions register noted by MANCO and Extended MANCO	ACHIEVED	NIL	NIL	N/A	N/A	ALL LMs	CS - Fleet	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	59%	5%	59%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	NIL	NIL	N/A	N/A	ALL LMs	CS - Fleet	Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	NIL	NIL	N/A	N/A	All	ALL	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	NIL	NIL	N/A	N/A	All	ALL	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GGPP 61	Compliance to the Rules and Orders of Council	Number of Analysed Reports on the implementation of EXCO and Council Resolutions for all Departments	4	1	1	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All	CS - AS	Achieved
GGPP 62	Compliance to the Rules and Orders of Council	Number of compliance reports to the rules and order of Council reports Submitted	10	3	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	ACHIEVED	NIL	NIL	N/A	N/A	All	CS - AS	Achieved
GGPP 76	Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%	60%	60%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	NIL	NIL	N/A	N/A	All	CS - AS	Achieved
CCI 2	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	1	1	1	Agenda Minutes Attendance Register	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 3	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	1	1	1	Agenda Minutes Attendance Register	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 4	Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	2	2	2	Agenda Minutes Attendance Register	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 5	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	1	N/A	1	N/A	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	N/A

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 6	Risk Mapping	Number of Risk Maps completed	1	1	N/A	1	N/A	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	N/A
CCI 7	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	2000	503	500	503	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 8	Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	1	N/A	1	NA	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	N/A
CCI 9	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	3	2	3	Safety Plans DMAF minutes	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 10	Community Awareness Programmes	Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	6	6	6	Attendance register programme	ACHIEVED	NIL	NIL	R105 000.00	R0.00	All LMs	CS - DM	Achieved
CCI 11	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 Hours	24 Hours	24 Hours	24 Hours	Incident Assessment Forms	ACHIEVED	NIL	NIL	R1 250 000	R0.00	All LMs	CS - DM	Achieved
CCI 12	Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	2	2	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 13	Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	1	1	1	Attendance Register Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 14	Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	1	1	1	Agenda Attendance Register Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 15	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings;	40	10	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	NIL	NIL	N/A	N/A	All LMs	CS - DM	Achieved
CCI 17	Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	12	3	3	3	Agenda Attendance Register	ACHIEVED	NIL	NIL	R50 000.00	R0.00	All LMs	CS - DM	Achieved
CCI 18	Disaster Risk Management	Number of Disaster Risk Management and Fire Trainings conducted	12	3	3	3	Agenda Attendance Register	ACHIEVED	NIL	NIL	R50 000.00	R0.00	All LMs	CS - DM	Achieved
END OF CORPORATE SERVICES SDBIP															

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM to request report from CS-HR	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM to request report from CS-HR	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	34	34	34	34	Signed Workplans	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM Managers/ Supervisors	Achieved
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	0	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	Workplan assessments were not conducted by Supervisors for Q1	All assessments will be concluded by 30 November 2020	R20 000.00	R0.00	All wards	OMM Managers/ Supervisors	Not Achieved
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	134	50	134	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM to request report from CS-AS	Achieved
MTID 33	Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	1	1	1	Copy of Report Compiled/ Circulated	ACHIEVED	N/A	N/A	R10 000.00	R0.00	N/A	OMM - PR	Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	-24%	5%	24%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	OMM to request report from CS- Fleet	Achieved
LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	179	179	179	179	Payment Register	ACHIEVED	N/A	N/A	R4 328 400.00	R668598.68	All LMs	OMM - SPU	Achieved
GGPP 3	Policy Committee Meetings	Number of Policy Committee Meetings held	10	3	3	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PR	Achieved
GGPP 5	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	1	1	1	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PR	Achieved
GGPP 11	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	1	1	Functionality report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PP	Achieved
GGPP 12	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	1	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All Wards/LMs	OMM - PP	Achieved
GGPP 18	Call Centre Functionality	Number of calls answered	40000	14622	10000	14622	System generated report	ACHIEVED	NA	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
GGPP 19	Review of communication strategy	Adoption date of Communication Strategy reviewed	30-Sep-20	0	30-Sep-20	00-Jan-00	Council Resolution	NOT ACHIEVED	DRAFT PREPARED BUT NOT ADOPTED	DRAFT TO BE SENT TO COUNCIL FOR ADOPTION Q2	N/A	N/A	All Wards/LMs	OMM - Comms	Not Achieved
GGPP 20	Official Newsletter	Number of official Newsletters developed & published	4	1	1	1	Copy of the Newsletter	ACHIEVED	N/A	N/A	R522 000.00	R36 800	All Wards/LMs	OMM - Comms	Achieved
GGPP 21	Radio Slots	Number of radio slots implemented by the Mayor	4	1	1	1	Copy of the Script plus confirmation letter, invoice and proof of payment	ACHIEVED	N/A	N/A	R400 000.00		All Wards/LMs	OMM - Comms	Achieved
GGPP 23	Social Media /online communication	number of Social Media Updates done	50	15	15	15	Extract from Social Media platform	ACHIEVED	N/A	NA	N/A	N/A	All Wards/LMs	OMM - Comms	Achieved
GGPP 24	Press Releases	number of Press Releases done	32	8	8	8	Copy of Press Release	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - Comms	Achieved
GGPP 25	Service Delivery Official Complaints resolved within 7 working days	% of service delivery official complaints addressed and checked up on within 7 days	80%	60%	80%	60%	Report to Portfolio Committee	NOT ACHIEVED	There was difficulty in calculating the percentage of complaints addressed and the report was not submitted to the Portfolio	All future complaints will be numbered and calculated and a report submitted to Portfolio for noting 31 December 2020	N/A	N/A	All Wards/LMs	OMM - Comms	Not Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
GGPP 31	Reviewal of Audit Committee Charter	Date Audit Committee Charters and methodology reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved
GGPP 32	UDM 3 year strategic audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved
GGPP 33	USCT 3 year strategic audit plan	Date USCT 3 year strategic audit plan reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved
GGPP 34	USCDA 3 year strategic audit plan	Date USCDA 3 year strategic audit plan reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved
GGPP 35	UDM Annual internal audit plan	Date Annual internal audit plan developed and approved - Ugu	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved
GGPP 36	USCT annual internal audit plan	Date Annual internal audit plan developed and approved - USCT	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved
GGPP 37	USCDA annual internal audit plan	Date Annual internal audit plan developed and approved - USCDA	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - IA	Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
GGPP 41	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	Council resolution	NOT ACHIEVED	The policy had just been reviewed and adopted by council in June 2020 therfore no review for the current year	To amend the target at midyear to be achieved in June 2021	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 42	UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	Risk Assessment reviews have been forwarded to Provincial Treasury for finalisation of ERM reports	To follow up on the progress with PT for tabling of risk registers to the RMC by 15 November 2020.	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 43	USCT Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCT	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	Risk Assessment reviews have been forwarded to Provincial Treasury for finalisation of ERM reports	To follow up on the progress with PT for tabling of risk registers to the RMC by 15 November 2020.	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 44	USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	Risk assessment report received from Provincial Treasury after the audit committee meeting	To be submitted to the RMC by 15 November 2020	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 45	UDM Fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - UDM	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	Fraud Risk Assessment reviews have been forwarded to Provincial Treasury and are awaiting the finalised reports	To follow up on the progress with PT for tabling of fraud risk registers to the RMC by 15 November 2020.	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 46	USCT fraud risk register	Date 20120/ 2021 Fraud Risk registers approved - USCT	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	Fraud Risk Assessment reviews have been forwarded to Provincial Treasury and are awaiting the finalised reports	To follow up on the progress with PT for tabling of fraud risk registers to the RMC by 15 November 2020.	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
GGPP 47	USCDA fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - USCDA	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	Fraud Risk Assessment reviews have been forwarded to Provincial Treasury and are awaiting the finalised reports	To follow up on the progress with PT for tabling of fraud risk registers to the RMC by 15 November 2020.	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 54	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-20	00-Jan-00	30-Sep-20	00-Jan-00	Council Resolution adopting the policy	NOT ACHIEVED	The strategy was only submitted to the Audit Committee on 18 Sep for input prior to submitting to Council for adoption	To be submitted at the next Council meeting by 30 October 2020	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1	1 report	1	Email showing vendor performance reports submitted to SCM	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM to request from SCM	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All	ALL	Achieved
GGPP 60	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	1	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM-SPU	Achieved
GGPP 63	Rights of the Child Programmes	Number of rights of a child programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000	R0.00	All LMs	OMM - SPU	Achieved
GGPP 64	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	OMM - SPU	Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
GGPP 65	Disability Programmes	Number of disability programmes implemented	4	2	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	OMM - SPU	Achieved
GGPP 66	Gender Development Programmes	Number of gender development programmes implemented	4	2	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000.00	R0.00	All LMs	OMM - SPU	Achieved
GGPP 67	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000	R0.00	All LMs	OMM - YM	Achieved
GGPP 69	Youth Development Programmes	No. of Youth Events/Programmes Supported	4	1	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	OMM - YM	Achieved
GGPP 72	District Youth Council Meetings	Number of district youth council meetings convened	4	1	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	Achieved
GGPP 73	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes Supported	4	1	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	Achieved
GGPP 75	Senior Citizen Programmes	Number of Destitute Elderly implemented supported	100	33	25	33	Attendance register and Report on support programmes provided	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	OMM-SPU	Achieved

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP															
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO															
GGPP 76	Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	100%	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM to request report from CS-AS	Achieved
GGPP 77	Municipal Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	96%	95%	96%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 78	Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	100%	1	2	Attendance register and agenda	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 79	Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 80	Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 81	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	1	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM - DP	Achieved
CCI 46	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	0	1 Progress report	0	Progress and activity report and extract of committee	NOT ACHIEVED	Progress report was prepared but submitted late for inclusion in the Agenda	Report has since been submitted for inclusion in the Agenda on 12 Oct 2020	N/A	N/A	All LMs	OMM - DP	Not Achieved
END OF OMM SDBIP															