OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP													
PERSON RESPONSIBLE: MR DD NAIDOO													
SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation [illegible]												
OMM 1	Number of jobs created through the EPWP Environmental and Social Sector	187	859	187	301	Payment register	Achieved	N/A	N/A	R 4 523 000.00	R1 335 667.00	√
OMM 4	Number of Awareness Campaigns on Children Rights held	8	4	2	2	Attendance Registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 5	Number of Support to Indigent Children	4	2	1	1	List of beneficiaries signed by Portfolio Committee member	Achieved	N/A	N/A	R 20 000.00	R0.00	√
OMM 7	Number of beneficiaries in Sanitary Dignity Campaigns held	200	150	50	74	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30 000.00	R0.00	√
OMM 8	Number of Women Empowerment Session held	3	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	√

SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved: Q2	Quarterly Target and Actual Achieved: Actual	POE	Progress, Challenges & Remedial Action: Achieved / Not Achieved	Progress, Challenges & Remedial Action: Blockages & Challenges	Progress, Challenges & Remedial Action: Corrective measures & Revised Time Frame	Financial Implication: Annual Budget	Financial Implication: Budget Spent to Date	INTERNAL AUDIT COMMENTS
Municipal Transformation and Organisation												
OMM 9	Number of Men Empowerment Session conducted	4	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 25 000.00	R0.00	√
OMM 10	Number of Moral Regeneration Campaigns held	4	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 15 000.00	R0.00	√
OMM 14	Number of Coordination and Support to Destitute Elderly implemented	200	104	50	50	Attendance Register and Report on support programmes provided	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 15	Number of Awareness Campaigns for Senior Citizens conducted	4	2	1	1	Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 16	Number of Disability Awareness Programmes implemented	2	2	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 10 000.00	R0.00	√

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SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation												
OMM 17	Number of Disability Sports Day held	1	1	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R160. 000	R0.00	√
OMM 18	Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	450	406	200	200	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	√
OMM 19	Number of Therapy Session for Mothers with Disabled Children	2	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 10 000.00	R0.00	√
OMM 21	Number of support programmes for people with disabilities implemented	4	4	2	2	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R80, 000.00	R0.00	√
OMM 22	Number of HIV and AIDS Awareness Campaigns conducted	4	2	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 40 000.00	R0.00	√

SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation And [illegible]												
OMM 23	Date World AIDS Day event held	31-Dec-19	13-Nov-19	31-Dec-19	13-Nov-19	Report on World AIDS day noted by Special Programmes Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	√
OMM 24	Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000	500	250	250	Acknowledgement Letter of Receipt from NGOs and LMs	Achieved	N/A	N/A	R100 000.00	R22 712.50	√
OMM 25	Number of Coordination and Support for PLHIV and HIV Programme	30	10	10	10	Attendance Register and Report on support programmes provided	Achieved	N/A	N/A	R10 000.00	N/A	√
OMM 27	Number of Functional DTT	4	2	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00		√
OMM 28	Number of Policies, Strategies and Frameworks Developed/Reviewed	16	25	4	12	Policy Committee Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R 50 000.00		√
OMM 29	Number of Policy Awareness Campaigns Implemented	4	3	1	1	Copy of Awareness Campain Material	Achieved	N/A	N/A	R 100 000.00		√

SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organis[illegible]												
OMM 34	Number of Batho Pele Workshops conducted	4	2	1	1	Manco extract and attendance registers	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 36	Number of Unannounced visits conducted	4	2	1	1	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 0.00	R0.00	Report to MANCO not signed
OMM 38	Number of District Batho Pele fora held	4	2	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 39	Percentage Back to basics functional categorization score achieved	75 – 100%	80%	75 – 100%	80%	Cogta Report	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 41	Number of Mayoral Imbizo conducted	18	14	18	14	Attendance registers and community inputs	Not Achieved	3 Izimbizo from Umdoni were cancelled due to protest. 1 from Umuziwabantu cancelled due to bad weather	Rescheduled the dates to this year	R 0.00	R0.00	Not Achieved
OMM 49	Percentage of disciplinary matters concluded within 3 months'Turn-around time	100%	0%	100%	100%	Attendance register and case report noted by MANCO	Not Achieved	N/A	N/A	R 0.00	R0.00	Attendance register and case report noted by MANCO not submitted.

SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation												
OMM 50	Percentage compliance with Exit Management interviews	100%	100%	100%	100%	Exit interview reports noted by MANCO	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 51	Percentage compliance with Leave and Sick Leave Management	100%	95%	100%	100%	Leave management report noted by MANCO	Not Achieved	N/A	N/A	R 0.00	R0.00	Leave management report noted by MANCO not submitted
OMM 52	Percentage compliance with overtime management	100%	100%	100%	100%	Overtime management report noted by MANCO	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 53	% of answered calls versus abandoned calls	80%	62%	80%	62%	Systems report	Not Achieved	Peak season access calls . Extra personal were hired for peak season bu resigned.	KPI will be adjusted after midyear	R 0.00		Not achieved
OMM 54	Date Communication Strategy is reviewed and adopted	31-Aug-19		N/A	N/A	N/A	Not Achieved	National Communication Framework for the sixth administration delayed and approved in December	currently reviewing the strategy and aligning it to the NCF. To be finalised by July 2020	R 0.00	R0.00	Not achieved
OMM 55	Number of Radio Slots conducted by the Mayor	4	2	1	1	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R 0.00	R0.00	√

SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation												
OMM 56	Number of Internal Newsletters published	4	0	1	0	Copy of the internal newsletter and a signed invoice	Not Achieved	Couldn't implement our targets due to budget constraints	this KPI will be revised in the Mid-year reviev	R 0.00	R0.00	Not Achieved
OMM 57	Number of external newsletters published	4	0	1	0	Copy of the external newsletter and a signed invoice	Not Achieved	Couldn't implement our targets due to budget constraints	this KPI will be revised in the Mid-year reviev	R 0.00	R0.00	Not Achieved
OMM 61	Number of Press releases published	32	16	8	8	copy of published articles	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 90	Percentage compliance achieved as per the Municipal Compliance Checklist	80%	95%	80%	95%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 91	Number of Legislative Awareness Workshops heldt	2	2	1	1	Attendance registers and workshop manual	Achieved	N/A	I	R 0.00	R0.00	√
OMM 92	Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	100%	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	Achieved	N/A	N/A	R 0.00	R0.00	√

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				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
[illegible]												
OMM 93	Percentage compliance achieved as per the contractual obligations checklist	80%	95%	0%	95%	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 100	Number of Mayors' Fora coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	No Agenda. Email trail submitted for coordination of the meeting.
OMM 101	Number of Speakers' Fora coordinated	4	1	1	0	meeting agenda	Not Achieved	could not reach the quorum due mayoral Izimbizo	Next meeting is scheduled for February 2020	R 0.00	R0.00	Not Achieved.
OMM 102	Number of MMs Forums coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	√
OMM 103	Number of District Development Fora coordinated	4	1	1	0	meeting agenda	Not Achieved	UDDPF could not reach the quorum due to mayoral Izimbizo, and Bringing legislature events	Next meeting is scheduled on the 10/01/2020	R 0.00	R0.00	Not Achieved
OMM 104	Number of IDP Rep Fora coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	√

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				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
[illegible]												
OMM 106	Date Mayoral Cup Games Held	31-Dec-19	N/A	31-Dec-19	0	Attendance register & close out report	Not achieved	Financial Constraints	proper budgeting	N/A		Not achieved
OMM 107	Number of Small Businesses Supported	4	1	1	1	Attendance register and closeout report noted by manco	Achieved	N/A	N/A	R250 000		√
OMM 110	Number of Youth Programmes Supported	4	1	1	0	Closeout Report noted by porfolio	Not Achieved	Financial Constraints	proper budgeting	R400 000		Not Achieved
OMM 113	Percentage of GIS requests addressed	100%	100%	100%	100%	requests register	Achieved	N/A	N/A	R0		√
END OF OMM REPORT												

SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	INTERNAL AUDIT COMMENTS
CORPORATE SERVICES SDBIP 2019/2020												
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO												
			Quarterly Target and Actual Achieved				Progress, Challenges & Remedial Action			Financial Implication		
Municipal Transformation and Organisation												
CS 1	% overall compliance to the employment equity targets at a Management level 0-6	49%	46.10%	42%	46.10%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00		√
CS 2	Number of Workshops on Professionalism conducted	4	2	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	NONE	R 0.00		√
CS 3	Number of Workshps on Labour Relations and Code of Conduct with employees	4	2	1	1	Attendance Registers Programme of event.	ACHIEVED	NONE	NONE	R 50 000.00	R0.00	√
CS 4	% of Training budget spent on implementing the workplace skills plan.	50%	34%	25%	25%	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	NONE	NONE	R 2 500 000.00	R201 685.50	√
CS 7	Number of Sourcing and Placement group inductions done	2	N/A	1	1	Attendance Registers Programme of event	ACHIEVED	NONE	NONE	R 0.00		√
CS 8	% Compliance with leave and sick leave management	75%	75%	75%	75%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00		√

CORPORATE SERVICES SDBIP 2019/2020

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO

SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS 9	% Compliance on Departmental Overtime	100%	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00		√
CS 10	% Compliance with OHS Act as per checklist	50%	30%	20%	20%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NONE	NONE	R 120 000.00	R29 826.09	√
CS 11	% implementation of the EHW Programmes as per the FY plan	50%	25%	25%	25%	Attendance Register Programme of event	ACHIEVED	NONE	NONE			√
CS 12	Number of Level 1-6 with workplans developed	34	34	N/A	N/A	N/A	ACHIEVED	NONE	NONE	R 0.00		√
CS 13	Number of performance reviews conducted	4	2	1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NONE	NONE	R 0.00		√
CS 14	% Implementation of Fleet Maintenance Plan	100%	100%	100%	100%	Progress Report to Manco / Extended Manco	ACHIEVED	NONE	NONE	R 0.00		√

CORPORATE SERVICES SDBIP 2019/2020

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				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS 15	% availability of service delivery vehicles	75%	66%	75%	56%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	NOT ACHIEVED	Finanacial constrains	The percentage will improve during the third quarter as we anticipate that suppliers would have been paid by that time.	R 1 500 000.00	R938 232.00	NOT ACHIEVED
CS 17	Number of Analysed Reports on Fuel consumption per Department	4	2	1	1	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 22 500 000.00	R7 383 506.20	√
CS 18	Number of sites where maintenance is completed as per Long-Term Building Maintenance Plan	10	4	2	2	Progress report on implementation to MANCO/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 1 500 000.00	R236,744.25	√
CS 20	Number of Departments complying with the Records management policy, file plan and EDMS	200	237	50	121	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	NONE	NONE			√
CS 21	Percentage of Documentation in respect of Tenders Filed	85%	96%	85%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	NONE	NONE			√

CORPORATE SERVICES SDBIP 2019/2020

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SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS 22	Number of Security Analysis performed	4	2	1	1	Analysis Report to MANCO / Ext-MANCO Signed Minutes	ACHIEVED	NONE	NONE	R 22 500 000.00	R6, 606, 065.14	√
CS 23	Number of reports on Councillor Attendance at meetings produced	10	6	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		√
CS 24	Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	2	2	1	1	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	ACHIEVED	NONE	NONE	R 0.00		√
CS 25	% of Compliance with Section 79 and 80 Committees Procedure Manuals on the Submission of Reports by Departments	60%	60%	50%	50%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	NONE	NONE	R 0.00		√
CS 27	Percentage reporting on ICT Service Continuity	100%	100%	100%	100%	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 0.00	R 0.00	√

CORPORATE SERVICES SDBIP 2019/2020													
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				Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication			
SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	INTERNAL AUDIT COMMENTS
CS 28	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	70%	45%	70%	ICT Governance checklist Q2 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE	R 60 000.00	R 0.00	√
CS 29	Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	53%	45%	53%	ICT Governance checklist Q2 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE		R 0.00	√
CS 30	Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	0%	0%	0%	ICT Governance checklist Q2 - Phase 3 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE		R 0.00	√
CS 32	Number of analysed ICT Service desk log reports	4	2	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	NONE	NONE	R 2 050 000.00	R 445 500.68	√
CS 33	Number of compliance with the Website legislative requirements Reports	4	2	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 0.00	R 0.00	√
CS 34	Number of WAN (Wide area network) availability Reports	4	2	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 2 400 000.00	R 0.00	√
CS 35	Number of Service and Licence Agreements Management to core systems Report	4	2	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 7 620 000.00	R 6 648 481.09	√

CORPORATE SERVICES SDBIP 2019/2020													
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SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	INTERNAL AUDIT COMMENTS
CS 36	Number of ICT Security Awareness Campaigns	12	11	3	7	ICT Security Awareness Flyer / Article/Workshop with proof of dissemination	ACHIEVED	NONE	NONE	R 0.00	R 0.00	√
Cross Cutting Interventions												
CS 37	Number of co-ordinated disaster management plans implemented	2	1	1	1	Progress report to the CS PortFolio Committee/ a /DMAF Minutes	ACHIEVED	NONE	NONE	R 0.00	R0.00	√
CS 38	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	NONE	NONE			√
CS 39	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	NONE	NONE			√
CS 40	Number of Ward Based Structures / Committee meetings co-ordinated	8	6	2	3	Agenda Munites Attendance Register	ACHIEVED	NONE	NONE			√
CS 41	Number of Disaster Risk Assessments Conducted.	2	2	1	1	Report To Manco / DMAF & Extract	ACHIEVED	NONE	NONE	R 0.00	R0.00	√
CS 42	Number of Risk Maps completed	2	2	1	1	Reviewed Maps signed by GMCS	ACHIEVED	NONE	NONE			√
CS 43	Number of HH inspected for Rural Fire Prevention Program	2000	1029	500	500	Progress report to the CS PortFolio /DMAF Committee Munites	ACHIEVED	NONE	NONE		R0.00	√

CORPORATE SERVICES SDBIP 2019/2020

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO

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				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS 44	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	1	1	1	Seasonal Plan Munites DMAF /Manco	ACHIEVED	NONE	NONE	R 400 000.00		√
CS 45	Number of Event Safety Management Plans prepared	8	7	2	5	Safety Plans DMAF Minutes	ACHIEVED	NONE	NONE			√
CS 46	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	12	6	6	Attendance register Programme	ACHIEVED	NONE	NONE	R 250 000.00	R0.00	√
CS 47	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	24 Hours	24 Hours	Assessment Forms	ACHIEVED	NONE	NONE	R 1 000 000.00	R1 000 000.00	√
CS 48	Number of Monthly Incident Statistics reports produced	10	5	3	3	Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	ACHIEVED	NONE	NONE			√
CS 49	Number of Post Disaster Committee Meetings co-ordinated	4	2	1	1	Attendance Register Minutes	ACHIEVED	NONE	NONE			√
CS 50	Number of District Fire Services Forum meetings co-ordinated	4	2	1	1	Agenda Attendance Register Minutes	ACHIEVED	NONE	NONE		R800 000.00	√

CORPORATE SERVICES SDBIP 2019/2020

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO

				Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		
SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	INTERNAL AUDIT COMMENTS
CS 51	Number of fire safety inspections completed in buildings;	40	20	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	NONE	NONE	R 1 600 000,00		√
CS 52	Number of Municipalities provided with the Grant support	4	2	2	2	Progress report to the DMAF /Manco Minutes	ACHIEVED	NONE	NONE			√
CS 53	Number of Fire & Disaster Risk Management workshops conducted	12	7	3	3	Agenda Attendance Register	ACHIEVED	NONE	NONE			√
CS 54	Number of Disaster Risk Management and Fire Trainings conducted	7	7	3	3	Agenda Attendance Register	ACHIEVED	NONE	NONE			√

END OF CS REPORT

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP

PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO

SDBIP NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
EDES 1	No of Food Handlers awareness sessions	60	33	15	16	attendance register	Achieved	N/A	N/A	R130, 000	0	√
EDES 2	No of communicable disease control (CDC) sessions held	600	315	150	159	CDC health & hygiene education report	Achieved	N/A	N/A	R80, 000	0	√
EDES 3	No of chemical safety sessions held	200	125	50	63	Chemical safety health & hygiene education report	Achieved	N/A	N/A	R110, 000	0	√
EDES 4	No of PHAST sessions held	120	89	30	43	PHAST education report	Achieved	N/A	N/A	R0, 00	N/A	√
EDES 5	No of water & sanitation awareness sessions held	600	326	150	166	Water & sanitation health & hygiene awareness report	Achieved	N/A	N/A	R0, 00	N/A	√
EDES 6	Percentage of paupers buried	100% of requests received	100%	100% of requests received	100%	Invoice/ if requests received for pauper burial	Achieved	N/A	N/A	R150, 000	R 45 500.00	√
EDES 7	Number of food samples / swabbing for microbial detection	144	104	36	104	Lab reports /reports	Achieved	N/A	N/A	R0,00	0	√

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO			Annual Actual	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL
EDES 8	Number of inspections conducted on food establishments	1440	745	360	375	inspections reports/COA/Permits	Achieved	N/A	N/A	R0.00	0	√
EDES 9	Number of inspections conducted on non-food establishments	420	235	105	120	inspections reports/COCs	Achieved	N/A	N/A	R0,00	N/A	√
EDES 10	Percentange of building plans scrutinsed	100%	100%	100%	100%	summary of building plans scrutinised with stamp	Achieved	N/A	N/A	R0,00	N/A	√
EDES 11	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports	Achieved	N/A	N/A	R0,00	N/A	√
EDES 12	Number of Waste water treatment plants inspected	228	120	57	61	Inspection reports	Achieved	N/A	N/A	R0,00	N/A	√
EDES 13	Percentage of sanitaton complaints investigated	100%	100%	100%	100%	Inspection reports	Achieved	N/A	N/A	R0,00	N/A	√
EDES 14	Number of river / lagoons water samples taken and analysed	500	400	125	190	laboratory reports	Achieved	N/A	N/A	R100 000.00	R3 047.50	√

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP

PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO

			Annual Actual	Targets and Progress				Progress, Challenges & Remedial Action		Financial Implication		INTERNAL
EDES 15	Number of WWTW / final effluent water samples taken and analysed	228	124	57	66	laboratory reports	Achieved	N/A	N/A	R0,00	N/A	√
EDES 16	Number of standpipes (regional water) water samples taken and analysed	300	168	75	84	laboratory reports	Achieved	N/A	N/A	R0.00	0	√
EDES 17	Number of boreholes water samples taken and analysed	120	104	30	39	laboratory reports	Achieved	N/A	N/A	R0.00	0	√
EDES 18	Number of water tankers /static tanks water samples taken and analysed	280	197	70	82	laboratory reports	Achieved	N/A	N/A	R0.00	0	√
EDES 19	Number of premises inspected for vectors	40	36	10	24	Inspection reports	Achieved	N/A	N/A	R0.00	N/A	√
EDES 20	Number of Manufacturers Supported	5	1	1	1	Progress Report, attendance register	Achieved	N/A	N/A	R0.00		√
EDES 21	Date inventory of mining activities developed by 30 Jun3 2020	Mining activities inventory developed by 30 June 2020	Concept document	Data collection	1	Progres report	Achieved	N/A	N/A	R0,00	R0.00	√

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO												
			Annual Actual	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL
EDES 22	Number of mining development and support initiatives	4	1	1	1	Progress Report, attendance register	Achieved	N/A	N/A	R0.00		√
EDES 23	Number of LED Forums Hosted	4 LED Forums Hosted	1	1	1	Minutes and attendance registers of LED Forums Meeting	Achieved	N/A	N/A	R0.00	R0.00	√
EDES 25	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions with established business	Concept document	1	1	Quarterly report submitted	Achieved	N/A	N/A	R0.00		√
EDES 26	Number of business compliance workshops with SMMEs & Coops	2	1	0	1	n/a	Achieved	N/A	N/A	R0.00	R0.00	√
EDES 27	Number of Cooperatives Supported	15	3	4	10	Report; Attendance Registers	Achieved	N/A	N/A	R0.00		√
EDES 28	Number of Rural Medium-Scale Farmers Supported	10	2	3	18	Attendance Registers & Report	Achieved	N/A	N/A	R0.00		√
EDES 31	Number of submissions made to legal services in relation to the legal compliance checklist	4	1	1	1	Proof of submission	Achieved	N/A	N/A	R0,00	R0.00	√

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO												
			Annual Actual	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL
EDES 32	Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annum	n/a	1 stakeholder engagemen forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	0	R0.00	0	√
EDES 33	Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annum	1 biodiversity stakeholder engagemen forum workshop held on 30 Sept 2019	n/a	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00	0	√
EDES 34	Number of Coastal Management Multi-stakeholder workshops conducted	4	1 coastal management stakeholder engagemen forum workshop held on 29 August 2019	1	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00		√
EDES 35	Number of environmental public awareness sessions conducted.	4	4 Advanced training in Env Mngt; Env Training for Sihlanzimvelo Beneficiaries; Youth Env workshop; Unemployed Env Graduates seminar	1	1	Programme and attendance registers	Achieved	N/A	N/A	R0,00		√
EDES 36	Number of Environmental Calender Days	8	2 Nelson Mandela Day, Arbour Day	2	2	Attendance register and corrspondance	Achieved	N/A	N/A	R0.00		√

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO												
			Annual Actual	Targets and Progress				Progress, Challenges & Remedial Action		Financial Implication		INTERNAL
EDES 37	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	1	1	1	Programme and attendance registers	Achieved	N/A	N/A	R0,00		√
EDES 38	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	20 rivers cleaned with 68 Beneficiaries	1 river; 10 beneficiaries recruited	20 rivers; 74 beneficiaries; 4 LMs	Progress report	Achieved	N/A	N/A	R1 000 000.00	R52 750.50	√
EDES 39	Number of projects implemented in line with EMPr	16	10 issues addressed for compliance	4	8	Quarterly Compliance Report	Achieved	N/A	N/A	R0,00		√
EDES 40	Number of Atmosperic Emissions Licences (AEL) renewed	2	1 Application received	Processing of renewal appications received	1 Application received and processed	Copy of AEL application received	Achieved	N/A	N/A	R0,00		√
EDES 41	Date Passive Sampling season 1 report submitted - 30 June 2020	1	1	Inception Report	0	Proof of Inception Report	Not achieved	Funds Not Available	Adjusment of target by Jan 2020	R0.00		Not achieved
EDES 42	Number of AEL monitored per year	5	10	5 Facilites Monitored	5	Correspondences	Achieved	N/A	N/A	R0,00		√

END OF EDES REPORT

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: MS L SHOTSHEDE

SDBIP Ref.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	POE	INTERNAL AUDIT COMMENTS
				Q2	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	Percentage unauthorised expenditure	0%	0.97%	0%	0.97%	Unauthorised Expenditure Register	Not Achieved	Emergency work done had exceeded the budget allocation	To adjust the budget @ 28 February 2020	R5 000 000.00	R11 000 000	All Wards/LMs	Unauthorised Expenditure Register	Not Achieved
BTO 2	Percentage irregular expenditure	0%	7.7%	0%	7.7%	Irregular Expenditure Register	Not Achieved	The payments for road reinstatements, emergencies and all other tenders that were appointed through Reg.36 were done in December 2019	The irregular expenditure will be reduced in the third quarter because services for road reinstatements and emergencies were stopped on 31 July 2019 until tenders are awarded.	R0.00		All Wards/LMs	Irregular Expenditure Register	Not Achieved
BTO 3	Average turnaround in time and days taken to finalise a tender.	90 Days	65 days	90 Days	65 days	Minutes of BAC Meeting	Achieved	N/A	N/A	R0.00		All Wards/LMs	Minutes of BAC Meeting	√
BTO 4	Average turnaround in time in days taken to finalise purchase orders.	7 Days	6.58 days	7 Days	6.58 days	System Generated Purchase Orders Workflow Report	Achieved	N/A	N/A	R0.00		All Wards/LMs	System Generated Purchase Orders Workflow Report	√
BTO 5	Average turnaround in time and days taken to finalise mini-tenders.	14 Days	13.65 Days	14 Days	13.65 Days	System Generated Purchase Orders Workflow Report	Achieved	N/A	N/A	R0.00		All Wards/LMs	System Generated Purchase Orders Workflow Report	√
BTO 6	Improve Cash and Cash Equivalent ratio.	3 Months	0 Months	3 Months	0 Months	Balance Sheet, Income Statement and Calculations	Not Achieved	Low collection from consumers and High Spending on Projects	Improve collection and Implement Cost containment measures by March 2020	R230 000.00		All Wards/LMs	Balance Sheet, Income Statement and Calculations	Not Achieved

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: MS L SHOTSHEDE

SDBIP Ref.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	POE	INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 7	Percentage of creditors paid within 30 days	100%	18,40%	100%	18,40%	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 (revised timeframe = 31 March 2020)	R0,00		All Wards/LMs	Creditors Age Analysis	Not Achieved
BTO 8	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	0,6%	0%	0,6%	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 = 31 March 2020)	R0,00		All Wards/LMs	Fruitless and Wasteful Expenditure Register	Not Achieved
BTO 9	Percentage budget allocation to free basic services.	100%	20%	50%	20%	Budget Report	Not Achieved	The municipality is experiencing cash flow challenges and have cut down the use of external water tankers to supply water to the communities	The municipality will revise the budget allocated to Free Basic Services in the adjustments budget (revised timeframe = 29 February 2020)	151 291 926.95	25 293 609.96	All Wards/LMs	Budget Report	Not Achieved
BTO 15	Number of S71 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	12 per annum	6	3	3	Letter of Submission to Treasuries	Achieved	N/A	N/A	R18 900.00		All Wards/LMs	Letter of Submission to Treasuries	√
BTO 17	Number of S52 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	4 per annum	1	1		Council Resolution and the Letter of Submission to Treasuries	Not Achieved	The September quarterly report was delayed and only submitted to council in December - Revised timeframe = 31 March 2020)	N/A	R0,00		All Wards/LMs	Council Resolution and the Letter of Submission to Treasuries	Not Achieved

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: MS L SHOTSHEDE

SDBIP Ref.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	POE	INTERNAL AUDIT COMMENTS
				Q2	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	0.26:1	1.5:1	0.26:1	Balance Sheet and Calculations	Not Achieved	Low collection from consumers and High Spending on Projects	Implementation of 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. This should improve in Quarter 3 (revised timeframe 31 March 2020)	R1 173 000.00		All Wards/LMs	Balance Sheet and Calculations	Not Achieved
BTO 19	Percentage reduction of old debtors in excess of 90 days	10%	0%	5%	0%	Debtors' Age Analysis	Not Achieved	The implemetation of the mSCOA compliant financial system with regards to the Billing module is now in its 2nd year but we still have unresolved issued regarding the billing of accounts. Some of the processes are compromising the credibility and accuracy of the invoices	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.	R0.00		All Wards/LMs	Debtors' Age Analysis	Not Achieved
BTO 20	Percentage of Meters Read - Urban	90%	82%	75%	82%	Meter Reading Report	Achieved	N/A	N/A	R6 678 000.00		All Wards/LMs	Meter Reading Report	√
BTO 21	Percentage of Meters Read - Rural	15%	9%	12%	9%	Meter Reading Report	Not Achieved	The servicer provider could not read all the meters due to bad weather conditions since it was the rainy season	To revise the target for 2020/2021	R0.00		All Wards/LMs	Meter Reading Report	Not Achieved
BTO 22	Percentage of monthly billing collected	76%	75%	75%	75%	Summary Report Billing and Consumer Receipts	Achieved	N/A	N/A	R1 500 000.00		All Wards/LMs	Summary Report Billing and Consumer Receipts	√

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: MS L SHOTSHEDE

SDBIP Ref.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	POE	INTERNAL AUDIT COMMENTS
				Q2	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	3	Updated Asset Register	Achieved	N/A	N/A	R1 000 000.00		All Wards/LMs	Updated Asset Register	√
BTO 27	Percentage insurance cover for municipal insurable assets	100%	100%	100%	100.0%	Insurance Policy Document	Achieved	N/A	N/A	R4 200 000.00		All Wards/LMs	Insurance Policy Document	√
BTO 28	Number of customers benefiting from indigent support.	2500	5154	500	5154	Indigent Register	Achieved	N/A	N/A	R126 551 455.00		All Wards/LMs	Indigent Register	√
BTO 30	Percentage of Audit findings resolved.	100%		75%		Audit Action Plan Report	Not Achieved	This was addressed during the compilation of financial statements and in the correction of prior year audit queries.	This was addressed during the compilation of financial statements and in the correction of prior year audit queries. Most of this was corrected in quarter 1 of the new year.	R2 000 000.00		All Wards/LMs	Audit Action Plan Report	Not Achieved and actuals were not reported.
BTO 31	Percentage of risks mitigation recommendations implemented.	70%		70%	0.0%	Risk Action Plan Report	Not Achieved	No response from the managers in terms of progress made on mitigation of the risks	To enforce reporting by managers through the Acting CFO Office. Revised timeframe is 31 March 2020	R0.00		All Wards/LMs	Risk Action Plan Report	Not Achieved
BTO 32	Number of SLA Performance Review Meetings Held	4	2	1	1	Minutes of Vendor Performance Meetings	Achieved	N/A	N/A	R0.00	0	All Wards/LMs	Minutes of Vendor Performance Meetings	√

TREASURY SDBIP 2019/ 2020

PERSON RESPONSIBLE: ACTING CFO: MS L SHOTSHEDE

SDBIP Ref.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	POE	INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
BTO 33	Percentage of System Support Issues Resolved Within a Day	100%	98.9%	94%	98.9%	ICT Helpdesk Report	Achieved	N/A	N/A	R0.00		All Wards/LMs	ICT Helpdesk Report	√
BTO 34	Percentage Implementation of mSCOA Financial System - Phase 3	100%	92%	N/A	97.8%	N/A	Not Achieved	Poor performance by the service provider, citing complexities related to mSCOA.	The service provider has been reported to Vendor Performance Committee. Process of extending the implementation contract period as per NT notice, still in progress (Revised target date = 31 December 2020)	R1 500 000.00		All Wards/LMs	mSCOA Progress Report	Not Achieved

END OF BTO REPORT

Ugu District Municipality

Together Building A Better District

UGU DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT REVIEW

2019/2020 QUARTER 2

MID YEAR 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

Ugu District Municipality

1. PURPOSE AND BACKGROUND OF THE REPORT

Purpose

- To provide performance analysis for the 2019/2020 Quarter 2 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

Ugu District Municipality

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 within legislative framework prescription
- 2019/2020 SDBIP published within 14 days of approval
- Performance agreements for S54 and 56 were signed with the legislative timeframe- 11 July 2019
- 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

Ugu District Municipality

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 (ITC)
- 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

Ugu District Municipality

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

Ugu District Municipality

2. KEY PERFORMANCE AREAS

5. Municipal Financial Viability and Management

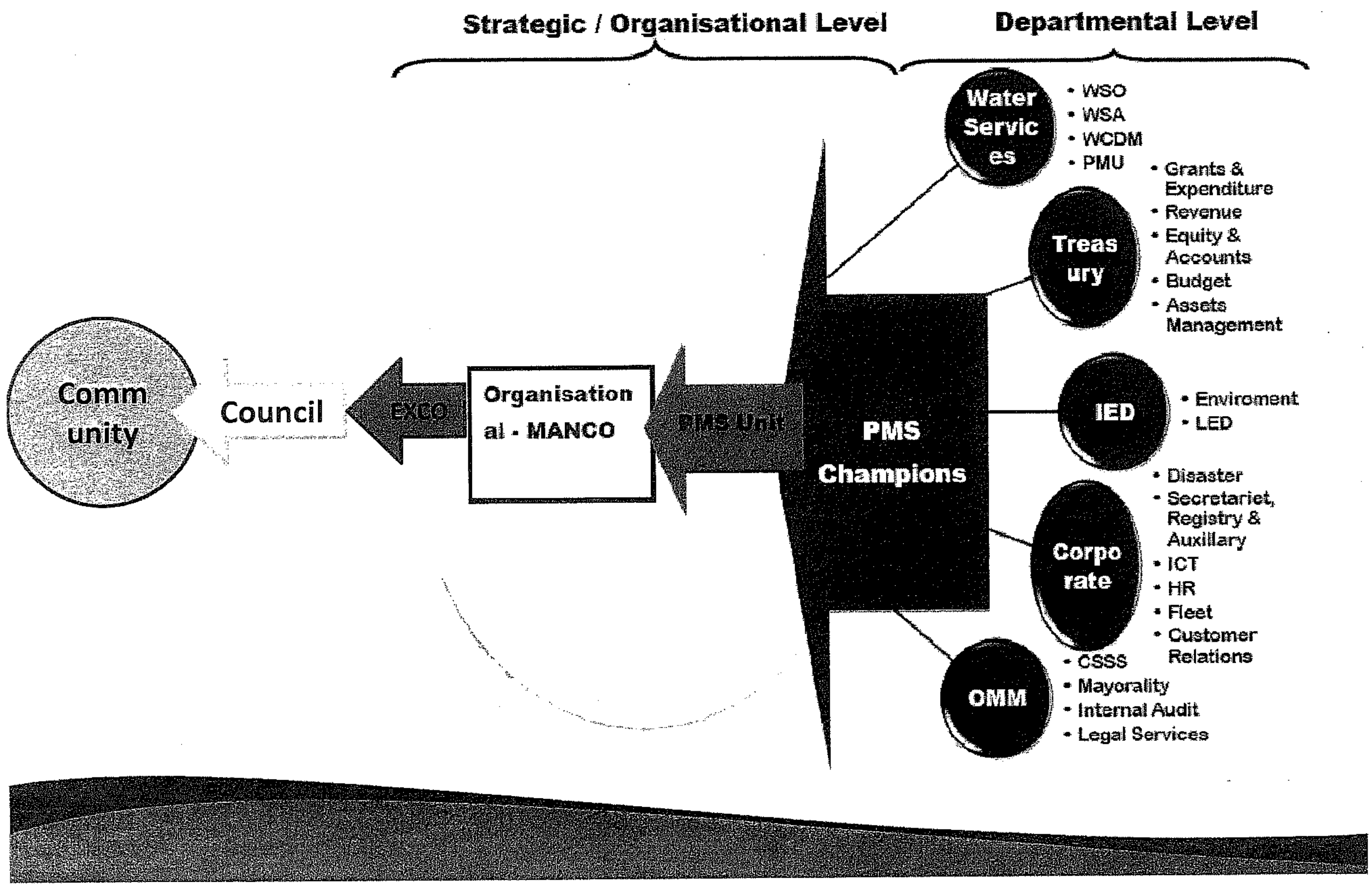
- Municipal budget management
- Municipal Revenue Collection and Expenditure Management
- Municipal Assets Management
- Municipal Supply Chain management

6. Cross-cutting Intervention

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

Ugu District Municipality

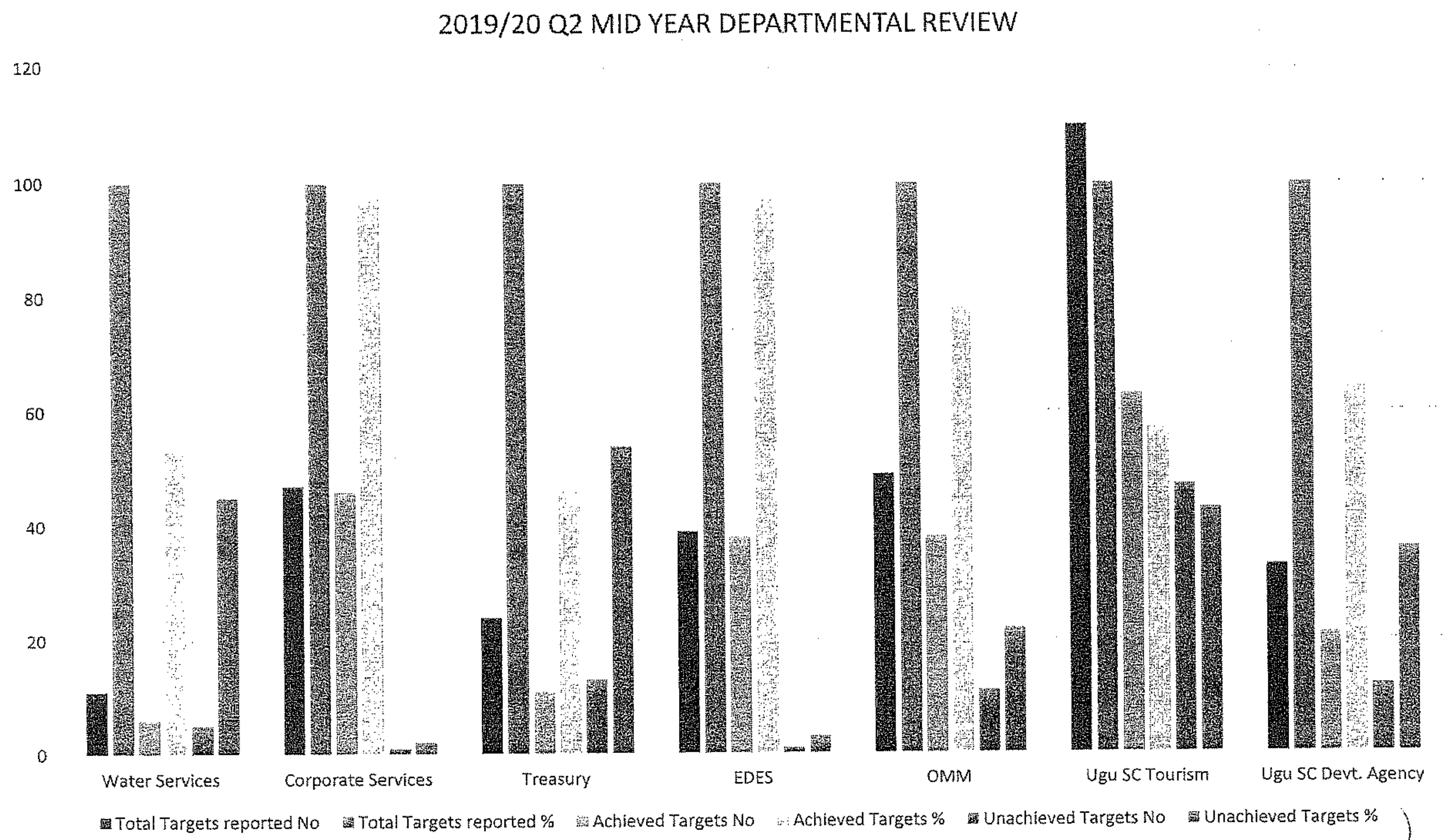
3. REPORTING METHODOLOGY



DEPARTMENTAL MID YEAR PERFORMANCE: 2019/20 – QUARTER TWO

PMS Review Performance Analysis

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	11	100	6	55	5	45
Corporate Services	47	100	46	98	1	2
Treasury	24	100	11	46	13	54
EDES	39	100	38	97	1	3
OMM	49	100	38	78	11	22
Ugu SC Tourism	110	100	63	57	47	43
Ugu SC Devt. Agency	33	100	21	64	12	36
Total	**313**	**48**	**223**	**71**	**90**	**29**



Ugu District Municipality

GENERAL CHALLENGES

/ATER SERVICES

- Mechanical and budgetary challenges

UDGET AND TREASURY

- Incorrect reporting
- Emergency work done had exceeded the budget allocation
- The payments for road reinstatements, emergencies and all other tenders that were appointed through Reg.36 were done in December 2019
- Low collection from consumers and High Spending on Projects
- Municipality is experiencing Cash flow challenges, and delays the payment of service providers.
- Municipality is experiencing Cash flow challenges, and incur interest for late payment of invoices from service providers.
- The municipality is experiencing cash flow challenges and have cut down the use of external water tankers to supply water to the communities

Ugu District Municipality

GENERAL CHALLENGES

BUDGET AND TREASURY Continued.......

7. The Septermber quarterly report was delayed and only submitted to council in December - Revised timeframe = 31 March 2020)

8. Low collection from consumers and High Spending on Projects

9. The implemetation of the mSCOA compliant financial system with regards to the Billing module is now in its 2nd year but we still have unresolved issued regarding the billing of accounts.

10.Some of the processes are compromising the credibility and accuracy of the invoices that we sent out to the customers. This has lead to customers raising disputes on their account and not paying their accounts.

N/A

11. The servicer provider could not read all the meters due to bad weather conditions since it was the rainy season

GENERAL CHALLENGES

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES

1. Funds Not Available

CORPORATE SERVICES

1. Financial Challenges

OFFICE OF THE MUNICIPAL MANAGER

1. 3 Izimbizo from Umdoni were cancelled due to protest. 1 from Umuziwabantu canclled due to bad weather
2. Peak season access calls . Extra personal were hired for peak season bu resigned.
3. Couldn't implement our targets due to budget constraints

Ugu District Municipality

GENERAL CHALLENGES

OVERALL CHALLENGES

1. PMS not taken seriously in the organisation
2. Departments still interfering with provided template resulting in incorrect reporting
3. Lack of truthful reporting which shows true reflection of operations
4. Lack of responsibility and ownership
5. Late submission of report
6. Departments not amending reports as per recommendations from the pre-reviews
7. Targets not SMART

Ugu District Municipality

THANK YOU

Ugu District Municipality