159

Ugu District Municipality

2020/2021

QUARTER 2 PERFORMANCE REPORTS

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED	Q2	ACTUAL	POE	Quarterly Progress and challenges: ACHIEVED/ NOT ACHIEVED	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Financial Implication: Annual Budget	Budget Spent to DATE	Location Ward / LM	INTERNAL AUDIT COMMENTS
GENERAL MANAGER WATER SERVICES: [illegible]																		
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	98%	75%	92%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	75%	98%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NIL	N/A	N/A	N/A	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	99%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	Nil	N/A	N/A	R[illegible]	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-[illegible] with workplans developed	25	24	24	24	Signed Workplans	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NIL	All wards	N/A
MTID 23	IPMS Workplans Assessment/ Review	Number of workplan assessments/ reviews conducted	4	0	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	DUE TO COVID19 PANDEMIC STAFF WORKING REMOTELY	VIRTUAL PERFORMANCE REVIEWS FOR NEXT QUARTER	R20 000.00	R[illegible]	All wards	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	215	50	213	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	50	2	Progress Report per department to Manco/Extended MANCO Minutes	NOT ACHIEVED	DUE TO COVID19 PANDEMIC STAFF WORKING REMOTELY	N/A	N/A	N/A	All wards	Not Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	25%	5%	20%	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	5%	25%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	Achieved
GGPP 2	Risk mitigation implementation	Percentage of risk mitigation recommendations implemented	50%	0%	N/A	N/A	N/A	N/A	50%	n/a	Risk Action Plan Report showing departmental percentage implemented	N/A	The Risk Register was not finalised due to Covid 19 crisis hence no risk mitigation could be implemented	Finalization of the risk register will be fast tracked in Q3	N/A		All Wards/LMs	N/A

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED	BLOCKAGES/	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	4	1 report	1	Number of vendor performance reports submitted to SCM	[illegible]	1 report	3	Number of vendor performance reports submitted to SCM	ACHIEVED	NONE	N/A	N/A	N/A	All	Achieved
GGPP 58	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	NIL	Monthly reports to MANCO	[illegible]	1	0	Monthly reports to MANCO	NOT ACHIEVED	NONE	N/A	N/A	N/A	All	Not Achieved POE not submitted to verify achievement
GGPP 79	[illegible]	[illegible]	[illegible]	0%	[illegible]	[illegible]	[illegible]	NOT ACHIEVED	[illegible]	[illegible]	[illegible]	NOT ACHIEVED	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
CCI 44	Pollution Management	Number of pollution management reports submitted	4 reports submitted	2	1	1	Combined report from water services & env management	[illegible]	1	1	Combined report from water services & env management	ACHIEVED	NIL	N/A	N/A	N/A	All LMs	Achieved
BSD 2	Malangeni sanitation project WWTW construction	Percentage progress of work done, Malangeni WWTW	100%	0	N/A	N/A	N/A	N/A	20%	0%	MIG funding approval letter	NOT ACHIEVED	DUE TO COVID19	WAITING TO GO TO BSC	R 40 200 000	NIL	Umdoni	Not Achieved
BSD 3	Budget Completion of M&E aging infrastructure replacement - sanitation	Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	0%	N/A	N/A	N/A	N/A	25%	0%	Progress report from the Water Manco	NOT ACHIEVED	DUE TO BUDGET ADJUSTMENT AND NO FUNDS AVAILABLE IN Q2	N/A	R 7 000 000		All LMs	Not Achieved Indicate remedial action and timeframe
BSD 5	Water tanker water delivery	Number of loads delivered via water tankers	2000	5430	500	2161	Delivery register	[illegible]	500	3269	Delivery register	ACHIEVED	N/A	N/A	R 5 000 000	R 7 140 000	All LMs	Achieved POE submitted for Area North and South is inconclusive Area South West =1692 hence quarterly target achieved

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	Q2	ACTUAL	POE	Quarterly Progress and challenges: ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Financial Implication: Annual Budget	Budget Spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
BSD 6	Budget Completion of M&E aging infrastructure replacement - water	Percentage completion of M&E aging infrastructure replacement - Water	100%	**0**	N/A	N/A	N/A	N/A	25%	0%	Progress report from the Water Manco	NOT ACHIEVED	DUE TO BUDGET ADJUSTMENT AND NO FUNDS AVAILABLE IN Q2	Q3 REQUISITIONS ON THE SYSTEM ALREADY	R 6 000 000	R 0	All LMs	Not Achieved
BSD 7	Meter replacement and installation	Number of meters installed and replaced	400	**103**	N/A	N/A	N/A	N/A	100	103	Meter register	**ACHIEVED**	N/A	N/A	R 0.00	N/A	All	Achieved
BSD 9	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	**50H03**	24h	11H45	System report	[illegible]	24h	50H03	System report	[illegible]	FREQUENT CLOSING OF JOBS	N/A	R0.00	N/A	All LMs	Not Achieved Indicate remedial action and timeframe
BSD 10	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	**68%**	75%	67%	Independent waste water quality report	NOT ACHIEVED	75%	68%	Independent waste water quality report	[illegible]	DUE TO COVID19 EMPLOYEES WORKING REMOTELY	N/A	R 8 280 000	R 1 600 000	All LMs	Not Achieved
BSD 12	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	**79%**	20%	6%	Certificate of expenditure from UGU Treasury Department	NOT ACHIEVED	30%	79%	Certificate of expenditure from UGU Treasury Department	**ACHIEVED**	N/A	N/A	R 239 336 000	R 2 388 500	All LMs	Achieved

END OF WS SDBIP

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward/LM)	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	% ACHIEVEMENT	Q2	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	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	Achieved	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 19	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	Achieved	100%	100%	System Report to Manco/ Extended MANCO	Achieved	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 22	Number of Level 1-6 with workplans developed	33	18	33	0	Signed Workplans	Not Achieved	N/A	18	N/A	N/A	N/A	N/A	N/A	N/A	All wards	N/A
MTID 23	Number of workplan assessments/ reviews conducted	4	0	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	Not Achieved	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	Not Achieved	During Quarter 2 the priority focus was on the attendance of the Auditor General hence they had a very limited time to request the information to be audited before their office closure	Assessments to be conducted in the 3rd Quarter	R20 000.00	R0.00	All wards	Not Achieved
MTID 31	Number of documents submitted in complying with the Records management policy file plan and EDMS	200	1655	50	1011	Progress Report per department to Manco/Extended MANCO Minutes	Achieved	50	644	Progress Report per department to Manco/Extended MANCO Minutes	Achieved	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 43	% of reduction of fuel usage in litres	20%	31%	5%	3%	Report on fuel reduction per department to MANCO or Extended MANCO	Achieved	5%	31%	Report on fuel reduction per department to MANCO or Extended MANCO	Achieved	N/A	N/A	N/A	N/A	ALL LMs	Achieved
GGPP 2	Percentage of risks mitigation recommendations implemented.	90%	0	N/A	N/A	N/A	N/A	90%	N/A	Risk Action Plan Report showing departmental percentage implemented	N/A	The Risk Assessment sessions could not be completed due to Covid case arised	To be conducted in the 3rd Quarter	N/A		All Wards/LMs	n/a

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	Quarterly Progress and challenges: ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Financial Implication: Annual Budget	Budget Spent	Location	INTERNAL AUDIT
GGPP 57	Number of vendor performance reports submitted to SCM	4	1	1 report	2 reports	Number of vendor performance reports submitted to SCM	Achieved	1 report	1	Number of vendor performance reports submitted to SCM	Achieved	N/A	N/A	N/A	N/A	All	Achieved
GGPP 59	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	NOT Achieved	1	1 report	Monthly reports to MANCO	Achieved	N/A	N/A	N/A	N/A	All	Achieved
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	60%	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance. Signed Extract	NOT ACHIEVED			N/A	N/A	All	Not Achieved No evidence submitted to support achievement
MFVM 1	Percentage unauthorised expenditure	Zero unauthorised, irregular expenditure	1%	0%	0%	Unauthorised Expenditure Register	Achieved	0%	1%	Unauthorised Expenditure Register	Not Achieved	The new contracts for the Assets Verification and Asset Insurance contracts exceeded the allocated budgets / PMU paid last years invoices for the Pennington and Harding Sanitation projects from the current year's MIG budget.	To be corrected in the Mid-term adjustments budget	N/A	R12 164 894.44	All Wards/LMs	Not Achieved
MFVM 2	Percentage irregular expenditure	Zero unauthorised, irregular expenditure		0%	4%	Irregular Expenditure Register	Not Achieved	0%	15%	Irregular Expenditure Register	Not Achieved	Irregular Expenditure is only measure when payment is made from contract awarded outside the specified SCM regulation, thus historic deviations are only recorded in the current period.	End user department must Improved Procurement Planning to avoid section 36 deviation	N/A	N/A	All Wards/LMs	Not Achieved
MFVM 3	Percentage of creditors paid within 30 days	100%		100%	4%	Creditors Age Analysis	Not Achieved	100%	6%	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 March 2021	N/A	N/A	All Wards/LMs	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Wards/LMs)	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVEMENT/NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MFVM 4	Date by which salaries are paid	20th of each month	20th of each month	20th of each month	20th of the Month	Monthly Salary Payment Report	Achieved	20th of each month	20th of each month	Monthly Salary Payment Report	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	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	7th of each month	7th of the Month	Monthly Deductions Payment Report	Achieved			N/A	N/A	All Wards/LMs	Achieved
MFVM 6	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	1%	0%	0%	Fruitless and Wasteful Expenditure Register	Achieved	0%	1%	Fruitless and Wasteful Expenditure Register	Not Achieved	Municipality is experiencing Cash flow challenges, and delays the payment of service providers. Interest is being charged for late payment	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 and improved creditors payment period (revised timeframe = 31 March 2021	N/A	N/A	All Wards/LMs	Not Achieved
MFVM 7	Average turnaround in time and days taken to finalise a tender.	90 Days		90 Days	148 Days	Bids Register	Not Achieved	90 Days	111 Days	Bids Register	Not Achieved	Tenders that are advertised in September are not yet finalized. Bid Committees could not sit due mebers that resigned from the committees, non attendance, suspended from municipality and new members delaying acceptance letters	The sitting of committees contiunes to be a challenge, however the special sitting have made it possible to process all backlog. New Commitee members appointed and backlogs will be addressed	N/A	N/A	All Wards/LMs	Not Achieved
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	7 Days	7 Days	System Generated Purchase Orders Report	Achieved	COVID 19 Production and Logistics backlogs related restrictions make it difficult to source quotations from certain sectors on time	Improved Procurement Planning and level 1 lockdown has allowed most sectors to operate. Commitement from SCM team made it further possible to fast track and prioritize key areas	N/A	N/A	All Wards/LMs	Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward/LMs)	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MFVII 9	Average turnaround in time and days taken to finalise mini-tenders.	14 Days	12.38 Days	14 Days	16.5 Days	System Generated Purchase Orders Report	Not Achieved	14 Days	12.38 Days	System Generated Purchase Orders Report	Achieved	COVID 19 Production and Logistics backlogs related restrictions make it difficult to source quotations from certain sectors on time	Improved Procurement Planning and level 1 lockdown has allowed most sectors to operate. Commitment from SCM team made it further possible to fast track and prioritize key areas	N/A	N/A	All Wards/LMs	Achieved
MFVII 10	Monthly contract register reviews and updates performed.	12	6	3	3	Updated Contract Register	Achieved	3	3	Updated Contract Register	Not Achieved	identification of expenditure on the financial system continues to be a challenge. Misallocations 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	Not Achieved The contract register submitted as evidence is dated 2019/2020
MFVII 11	Monthly Vendor Performance Meetings Held	12		3	3	Vendor Performance Reports	Achieved	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	Achieved
MFVII 12	3 Months Cash Coverage of Expenditure	3 Months		3 Months	2.67 Months	Balance Sheet, Income Statement and Calculations	Not Achieved	3 Months	0.7 Month	Balance Sheet, Income Statement and Calculations	Not Achieved	Insufficient cash collection and expenditure exceeding available cash	Increased cash collection from debtors and implementation of cost containment measures 31 March 2021	N/A	N/A	All Wards/LMs	Not Achieved
MFVII 13	Percentage budget allocation to free basic services as per DORA	100%	35%	100%	12%	Budget Report	Not Achieved	N/A	35%	N/A	Not Achieved	Incomplete reading of the Standpipe meters	To ensure that all the Standpipe meters are read - by 31 March 2021	N/A	R86 957 939.00	All Wards/LMs	Not Achieved
MFVII 14	Date Annual Financial Statements submitted to Auditor General	31-Aug-20	31-Oct-20	31-Aug-20	N/A	Acknowledgement of Receipt from AG	N/A	N/A	31-Oct-20	N/A	Achieved	This is normally a Q1 target, however due to the Covid-19 the National Treasury had extended the deadline for the submission of the AFS to 31 October 2020 and the municipality met the extended deadline	N/A	R1 500 000.00	R913,550.40	All Wards/LMs	Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget Spent to DATE	Location (Wards/LMs)	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MFVM 15	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-20	30-Nov-20	30-Sep-20	N/A	Acknowledgement of Receipt from AG	N/A	N/A	30-Nov-20	N/A	Achieved	This is normally a Q1 target, however due to the Covid-19, the National Treasury had extended the deadline for the submission of the AFS to 30 November 2020 and the municipality met the extended deadline	N/A	N/A	N/A	All Wards/LMs	Achieved
MFVM 16	Date Budget Process Plan approved	31-Aug-20	30-Sep-20	31-Aug-20	30-Sep-20	Council Resolution	Not Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
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	6	3	3	Acknowledgement of Receipt from Treasury	Achieved	3	3	Acknowledgement of Receipt from Treasury	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
MFVM 21	Date by when S52 reports must be submitted to Council	Within 30 days after end of each quarter	30-Oct-20	N/A	N/A	N/A	N/A	30-Oct-20	30-Oct-20	Council Resolution	Achieved	N/A	N/A	N/A		All Wards/LMs	Achieved
MFVM 22	Improve the Liquidity ratio of the Municipality to the prescribed minimum ratio of 1.5:1	1.5:1		1.5:1	1.10:1	Balance Sheet and Calculations	Not Achieved	1.5:1	0.26:1	Balance Sheet and Calculations	Not Achieved	Insufficient cash collection and expenditure exceeding available cash	Increased cash collection from debtors and implementation of cost containment measures 31 March 2021	N/A	N/A	All Wards/LMs	Not Achieved
MFMV 24	Percentage of System Support Issues Resolved Within 8 working hours	100%	100%	94%	100%	ICT Helpdesk Report	Achieved	98%	100%	ICT Helpdesk Report	Achieved	N/A	N/A	R873 000.00	R340 881.75	All Wards/LMs	Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
				Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MFMV 25	Percentage Implementation of mSCOA Financial System	100%	83%	85%	83%	mSCOA Project Report	Not Achieved	90%	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 is done. Timelines and targets to be revised during mid-term budget adjustment in January/February 2021.	R500 000.00	R0.00	All Wards/LMs	Not Achieved
MFVM 26	Percentage of Meters Read - Urban	100%	78%	100%	84%	Meter Reading Report	Not Achieved	100%	78%	Meter Reading Report	Not Achieved	On average 12% of the meters could not be accecessed when the meter readings took place this was due to various reason namely but not limited to - meter damaged, meter underground, faulty meters.	The request to have the meters replaced have been logged on Citcall in th last quarter and the cmeter readers can be able to collect correct information once this exercise is done.	R3 000 000.00	############	All Wards/LMs	Not Achieved
MFVM 27	Percentage of Meters Read - Rural	100%	1%	100%	4%	Meter Reading Report	Not Achieved	100%	1%	Meter Reading Report	Not Achieved	The service provider is not reading the rural meters adequately	The function will be insorced as from the next quarter and we are anticipating an improvement in the next quarter.	N/A	N/A	All Wards/LMs	Not Achieved
MFVM 28	Percentage of monthly billing collected	90%	89%	90%	85%	Summary Report Billing and Consumer Receipts	Not Achieved	90%	89%	Summary Report Billing and Consumer Receipts	Not Achieved	The debt collections procedures were not all effected for all customer groups s per the circular received from COGTA during lockdown. 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 Council has adopted a Recovery plan which is currently being enforced where all customer groups that are in arreas will be subjected to the debt and collection prcedures.	N/A	N/A	All Wards/LMs	Not Achieved

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

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				Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MFVM 29	Percentage reduction of old debtors in excess of 90 days	50%	0%	N/A	N/A	N/A	N/A	20%	0%	Debtors' Age Analysis	Not Achieved	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 affect 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 meeting 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 accuarate ensuring value for money.	R700 000	R0	All Wards/LMs	Not Achieved
MFVM 31	Number of Movable Asset Verifications conducted	4 per annum	2	1	1	Updated Assets Register, Appendices, and Asset Verification Plan	Achieved	1	1	Updated Assets Register, Appendices, and Asset Verification Plan	Achieved	N/A	N/A	R2 100 000	R0	All Wards/LMs	Achieved
MFVM 32	Number of Updated Asset Registers	12 per annum	6	3	3	Updated Asset Register	Achieved	3	3	Updated Asset Register	Achieved	N/A	N/A	R169 763 404	R0	All Wards/LMs	Achieved
MFVM 37	Percentage insurance cover for municipal insurable assets	100%	100%	100%	100%	Insurance Policy Document	Achieved	100%	100%	Insurance Policy Document	Achieved	N/A	N/A	R4 410 000	R7 977 495	All Wards/LMs	Achieved
BSD 1	Number of customers benefiting from indigent support.	2000	1067	500	837	Indigent Register	Achieved	500	1067	Indigent Register	Achieved	N/A	N/A	R45 639 862	R6 652 067	All Wards/LMs	Achieved

END OF BTO SDBIP

2020/2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget Spent to DATE	Location (Ward/LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	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	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	17	N/A	17	17	Signed Workplans	NOT ACHIEVED	N/A	N/a	N/A	N/A	N/A	N/A	N/A	R0.00	All wards	N/A
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/reviews conducted	4	1	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	R20 000.00	R0.00	All wards	Achieved
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy file plan and EDMS	200	586	50	315	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	50	271	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	Achieved
MTID 40	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	33% increase	5%	50%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	5%	33% increase	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	The rise in fuel consumption was due to extensive covid investigations and health irrigations that EDES had to conduct.	Dependant on the investigations and health irrigation requirements	N/A	R0.00	ALL LMs	Not Achieved
LED 2	Sectoral development and support - MANUFACTURING	Number of Manufacturers Supported	5	2	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	Achieved
LED 3	Sectoral development and support - MINING	Number of mining development and support initiatives supported	4	2	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	Achieved

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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	2	1	1	quarterly progress report submitted to MANCO	ACHIEVED	1	1	quarterly progress report submitted to MANCO	ACHIEVED	N/A	N/A	2 690,000	R135 158.74	All LMs	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	3	1	2	quarterly progress report submitted to Portfolio Committee	ACHIEVED	1	1	quarterly progress report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	R0.00	All LMs	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	1	60	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200 000	R0.00	All LMs	Achieved
LED 7	SMME Empowerment & Compliance	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions	4	N/A	N/A	N/A	N/A	1	4	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	Achieved
LED 8	Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	17	3	3	Progress Report submitted to Portfolio Committee	ACHIEVED	4	14	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R0.00	R0.00	All LMs	Achieved
LED 9	Compilation and update of district database of farmers	Date Ugu Farmers Database is Compiled	30-Jun-21	N/A	Rollout plan by 30 Sept 2020	Rollout plan by 30 Sept 2020	Roll out plan	ACHIEVED	N/A	N/A	N/A	N/A	N/A		R0.00	R0.00	All LMs	N/A
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	1	0	Quarterly report submitted to Portfolio Committee	NOT ACHIEVED	Items had to go to the forum first then to Portfolio and Portfolio did not sit in December because of recess	Items will be submitted to Portfolio when councillors come back from recess in February 2021	R0.00	R0.00	All LMs	Not Achieved
GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per Japi	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	All Wards/LMs	N/A

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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
GGPP 2	Risk mitigation implementation	Percentage of risks mitigation recommendations implemented	80%	**80%**	N/A	N/A	N/A	**N/A**	80%	80%	Risk Action Plan Report showing departmental percentage implemented	**N/A**	The risk assessment sessions could not be finalised due to the rise in Covid 19 cases	To be concluded in Q3	N/A	R0.00	All Wards/LMs	N/A
GGPP 26	IGR Stakeholder Coordination LED Forum	Number of LED Forums Hosted	4	**2**	1	1	Minutes and attendance registers of LED Forums Meeting	ACHIEVED	1	1	Minutes and attendance registers of LED Forums Meeting	**ACHIEVED**	N/A	N/A	N/A	R0.00	All Wards/LMs	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	N/A	**N/A**	N/A	N/A	R20 000	R0.00	All Wards/LMs	N/A
GGPP 28	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2		1 stakeholder engagement forum workshop	1	Agenda, Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 29	Number of Coastal Management Multi-stakeholder workshops conducted	Functional Environmental IGR structures Coastal Management Forum	4	**2**	1 stakeholder engagement forum workshop	1	Agenda, Attendance registers and Minutes of the workshops	ACHIEVED	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	Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	**2**	1 report	0	Email showing submission of vendor performance to SCM	NOT ACHIEVED	1 report	1	Email showing submission of vendor performance to SCM	**ACHIEVED**	N/A	N/A	N/A	R0.00	All	Achieved
GGPP 58	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	**N/A**	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	R0.00	All	N/A
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	**N/A**	1	N/A	Monthly reports to MANCO	N/A	1	1	Monthly reports to MANCO	**ACHIEVED**	N/A	N/A	N/A	R0.00	All	Achieved

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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	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	**ACHIEVED**	N/A	N/A	N/A	R0.00	All	Achieved
CCI 19	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of Food Handlers awareness sessions	30	**28**	10	14	attendance register	ACHIEVED	10	14	attendance register	**ACHIEVED**	N/A	N/A	N/A	N/A	All LMs	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	**325**	150	160	CDC health & hygiene education report	ACHIEVED	150	165	CDC health & hygiene education report	**ACHIEVED**	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 21	Chemical Safety	No of chemical safety sessions held	200	**120**	50	60	Chemical safety health & hygiene education report	ACHIEVED	50	60	Chemical safety health & hygiene education report	**ACHIEVED**	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 22	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of PHAST sessions held	120	**85**	30	40	PHAST education report	ACHIEVED	30	45	PHAST education report	**ACHIEVED**	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 23	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of water & sanitation awareness sessions held	600	**328**	150	160	Water & sanitation health & hygiene awareness report	ACHIEVED	150	168	Water & sanitation health & hygiene awareness report	**ACHIEVED**	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 24	Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	**100%**	100% of requests received	100%	Invoice/ # requests received for pauper burial	ACHIEVED	100% of requests received	100%	Invoice/ # requests received for pauper burial	**ACHIEVED**	N/A	N/A	N/A	R78000	All LMs	Achieved
CCI 25	Food safety monitoring - Inspections	Health Inspections conducted	1440	**748**	360	370	inspections reports/COA/Permits	ACHIEVED	360	378	inspections reports/COA/Permits	**ACHIEVED**	N/A	N/A	R150,000	0	All LMs	Achieved
CCI 26	Food safety monitoring - Swabbing and microbial detection	Number of food samples / swabbing for microbial detection	144	**85**	36	0	Lab reports	NOT ACHIEVED	36	85	Lab reports	**ACHIEVED**	N/A	N/A	R200 000.00	R15 798.00	All LMs	Achieved

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CCI 27	Premises health surveillance	Number of inspections conducted on non- food establishments	420	225	105	110	inspections reports/COCs	ACHIEVED	105	115	inspections reports/COCs	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	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	100%	100%	stamped summary of building plans report scrutinised	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 29	Disease surveillance	Percentage of communicable diseases investigated	100%	100%	100%	100%	disease investigation reports	ACHIEVED	100%	100%	disease investigation reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 30	Environmental Health Risks investigations	Number of Waste water treatment plants inspected	228	119	57	58	Inspection reports	ACHIEVED	57	61	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 31	Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	100%	100%	Inspection reports	ACHIEVED	100%	100%	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 32	Water quality monitoring - river/lagoon water samples	Number of river / lagoons water samples taken and analysed	500	366	125	182	laboratory reports	ACHIEVED	125	184	laboratory reports	ACHIEVED	N/A	N/A	R100 000	R0	All LMs	Achieved
CCI 33	Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	228	115	57	58	laboratory reports	NOT ACHIEVED	57	57	laboratory reports	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	Achieved
CCI 34	Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	196	30	100	laboratory reports	ACHIEVED	30	96	laboratory reports	ACHIEVED	N/A	N/A	R80 000	R0	All LMs	Achieved
CCI 35	Water quality monitoring	Number of boreholes (regional water) water samples taken and analysed	120	83	30	31	laboratory reports	ACHIEVED	30	52	laboratory reports	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	Achieved
CCI 36	Water quality monitoring - water tanker/static tank sampling	Number of water tankers /static tanks water samples taken and analysed	280	225	70	76	laboratory reports	ACHIEVED	70	149	laboratory reports	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	Achieved

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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 37	Vector control	Number of premises inspected for vectors	40	39	10	23	Inspection reports	ACHIEVED	10	16	Inspection reports	ACHIEVED	N/A	N/A	N/A	0	All LMs	Achieved
CCI 38	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	2	1	1	Programme and attendance registers	ACHIEVED	1	1	Programme and attendance registers	ACHIEVED	N/A	N/A	R200,000	N/A	All LMs	Achieved
CCI 39	Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	2	1	1	Attendance register/Correspondence	ACHIEVED	1	1	Attendance register/Correspondence	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 40	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	2	1	1	attendance registers	ACHIEVED	1	1	attendance registers	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
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	PROJECT IMPLEMENTATED	Recruitment process	1	Recruitment list	ACHIEVED	5 rivers/streams 40 beneficiaries recruited	5 rivers clean up pilot project with 40 beneficiaries	Progress report	ACHIEVED	N/A	N/A	R150,000	R45,871,55	All LMs	Achieved
CCI 42	Compliance of Ugu projects in accordance to EMPr/audits	Number of projects implemented in line with EMPr	16	7	4	4	Quarterly Compliance Report	ACHIEVED	4	3	Quarterly Compliance Report	NOT ACHIEVED	Two incidents were reported in December. Portfolio Committee did not sit in December.	Outstanding items not presented in December will be addressed in the next quarter (Q3)	N/A	N/A	All LMs	Not Achieved
CCI 43	Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	20	10	5 Facilities Monitored	5	Correspondences	ACHIEVED	5 Facilities Monitored	5	Correspondences	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 44	Pollution Management	Number of pollution management reports submitted	8 reports submitted	4	2	2	1 report from water services 1 report from env management	ACHIEVED	2	2	1 report from water services 1 report from env management	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved

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KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION

UBCT PROGRAM REF	UBCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL: Q1	Quarterly target: Achieved / Not Achieved	TARGET: Q2	ACTUAL: Q2	Quarterly target: Achieved / Not Achieved	Blockages / Challenges	Measures to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target: Achieved / Not Achieved	Blockages / Challenges	Measures to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
TD 2.1	2.1.1	Identify Nodal program development opportunities	Number of programs developed per Local Municipality	2	R20 000.00	-	-	NA	1 by 30 October	1 10 October	ACHIEVED	-	-	-	1 by 30 October	1 10 October	ACHIEVED	-	-	-	Program report compiled and submitted to the CEO by date	✓
		Incorporate Agri-Tourism products into existing Routes and Tour Packages	Number of Agri-Tourism products incorporated into Routes & Packages (2 per LM)	8	R40 000.00	-	-	NA	4 by 31 October	0	NOT ACHIEVED	Cash flow challenges did not allow UBCT to have a Business Plan done	Alternate methods to expose Agri Tourism on the South Coast. Target to be revised	15-Jun-21	4 by 31 October	-	[illegible]	Cash flow challenges did not allow UBCT to have a Business Plan done	Alternate methods to expose Agri Tourism on the South Coast. Target to be revised	15-Jun-21	Report on the Agri-tourism Business Plan showing products incorporated into the Routes and Packages	NOT ACHIEVED
		Create Awareness around existing product (eg: KwaXolo Caves) as a Tourist attraction to the Community	Number of reports on the Awareness	4	R0.00	1		NOT ACHIEVED	1	1	ACHIEVED	-	-	-	2	1	[illegible]	Non - Achievement in Q1 has caused this backlog	This will be reviewed at Mid Term review	15-Mar-21	Report on the progress on the improved relations and awareness on the tourism product with the community	NOT ACHIEVED
		Work closely with Area Committees to ensure effective implementation of UBCT programs	% of Area Committees functional	80%	R0.00	80%		NOT ACHIEVED	80%	30%	NOT ACHIEVED	Lack of interest from members on Area Committees to participate in meetings and with UBCT	Merging of Area Committees, to reduce number and increase functionality ie Southbroom & Port Edward	15-Jun-21	80%	30%	[illegible]	Lack of interest from members on Area Committees to participate in meetings and with UBCT	Merging of Area Committees, to reduce number and increase functionality ie Southbroom & Port Edward	15-Jun-21	Report to the CEO on the participation and functionality of the area committees	NOT ACHIEVED
		Work with Department 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	1	1	ACHIEVED	-	-	-	2	2	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	-	-	-	-	-	-	20 Sept 2020	18-Sep-20	ACHIEVED	-	-	-	Covid 19 Compliance guide completed and submitted to the CEO by date	✓
		Partnering with professional bodies (SAICA) to support and assist businesses affected by the Covid19 lock down	Number of reports on the partnerships forged and businesses assisted	4	R40 000.00	1	1	ACHIEVED	1	0	NOT ACHIEVED	Presentations were done in August 2020 to SAICA via the Ugu Economic Command Cluster. We have not had feedback thereon.	UBCT requested UguECC to contact SAICA for feedback, as they are the liaison body for this project.	15-Mar-21	2	1	[illegible]	Presentations were done in August 2020 to SAICA via the Ugu Economic Command Cluster. We have not had feedback thereon.	UBCT requested UguECC to contact SAICA for feedback, as they are the liaison body for this project.	15-Mar-21	Quarterly implementation reports submitted to the CEO	NOT ACHIEVED
		Entrepreneurial program developed to assist individuals	Date of program developed	31 October 2020		-		-	31 Oct 2020		NOT ACHIEVED	Skills requirements to be identified along URT and development of other products eg. Home Stays and other business activities, however this has not been formalised into a Skills Development Plan	This will now be formulated internally by UBCT staff	15-Mar-21	31 Oct 2020	00-Jan-00	[illegible]	Skills requirements to be identified along URT and development of other products eg. Home Stays and other business activities, however this has not been formalised into a Skills Development Plan	This will now be formulated internally by UBCT staff	15-Mar-21	Entrepreneurial program developed and submitted to the CEO by date	NOT ACHIEVED
2.4	2.4.1	Number of internships facilitated	Number	Number	R151 000.00	2	7	ACHIEVED	6	6	ACHIEVED	-	-	-	8	13	ACHIEVED	-	-	-	Confirmation letter of appointment to internship	✓
TD 2.6	2.6.1	Quarterly Progress Report tabled at Board		4	R0.00	1	0	NOT ACHIEVED	1	1	ACHIEVED	-	-	-	2	1	[illegible]	Non - Achievement in Q1 has caused this backlog, which will not be caught up in the year	Annual Target to be adjusted at Mid Term review	15-Mar-21	Evidence of submission of communication to municipalities	NOT ACHIEVED
	2.7.1	Communication to the Private Sector on the importance of "Covid Clean" measures in businesses	Quarterly newsletters	4		1	0	NOT ACHIEVED	1	1	ACHIEVED	-	-	-	2	1	[illegible]	Non - Achievement in Q1 has caused this backlog, which will not be caught up in the year	-	-	Covid Clean measures incorporated into the Newsletter with evidence of circulation	NOT ACHIEVED

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

PROGRAM	USCT PROJECT REF	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	Q2: TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT
Stakeholder Relations	4.1.3	Quarterly Progress Reports Tabled on implementation of MOUs	Report per quarter	4	R0.00	1	0	NOT ACHIEVED	1	3	ACHIEVED	-	-	-	2	3	ACHIEVED	-	-	-	Existing Agreements Progress Quarterly Progress Reports	√
	4.1.4	Council Meetings & IGR Meetings attended	Number Attended	20	R0.00	3	3	ACHIEVED	3	9	ACHIEVED	-	-	-	6	12	ACHIEVED	-	-	-	Attendance registers	√
	4.1.5	One meeting per quarter	Meeting per quarter	4	R0.00	1	1	ACHIEVED	1	0	NOT ACHIEVED	Meeting cancelled due to CEO being on Sick Leave	None as out of our control	20 June 2021	2	1	NOT ACHIEVED	Meeting cancelled due to CEO being on Sick Leave	None as out of our control	20 June 2021	Minutes of meeting and Attendance Register	NOT ACHIEVED

USCT KPA 5: USCT ENTITY ADMINISTRATION

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	[illegible]
5.1.1	90% Targets/Annual KPI Outputs Achieved	Planned KPI Outputs % Achieved	90%	R0 00	90%	80%	NOT ACHIEVED	90%	73%	NOT ACHIEVED	Due to cash flow challenges, Covid 19 and lack of evidence submitted	Continuous drive to encourage Ugu to release funds and Performance reviews for staff	28-Jun-21	90%	71%	NOT ACHIEVED	Due to cash flow challenges, Covid 19 and lack of evidence submitted	Continuous drive to encourage Ugu to release funds and Performance reviews for staff	2021/06/20	Performance Report	NOT ACHIEVED
	Annual Report adopted by Board 31 December	Date of Annual Report Adoption	31 December and Submission to Ugu DM	R0 00	0	0	-	31 December 2020	10-Dec-20	ACHIEVED	-	-	-	31 December 2020	10-Dec-20	ACHIEVED	-	-	-	Board Resolution of Approval and submission to Ugu DM	√
	4 Quarterly Review sessions and reports completed	Number of reports	4	R0 00	1	1	ACHIEVED	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Submission to Ugu	√
5.2.1	Completed Risk Register and Fraud Prevention Plan by 30 September	Date	30 September 2020	R0 00	30 September 2020	-	NOT ACHIEVED	0	01-Aug-20	ACHIEVED	-	-	-	30 September 2020	2020/08/01	ACHIEVED	-	-	-	Risk Register and Fraud Risk Register submitted to the CEO by date	√
	Developed Annual Audit Plan by 30 September 2020	Date	30 September 2020	R0 00	30 September 2020	20 August 2020	ACHIEVED	0	0	-	-	-	-	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	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Audit Committee Minutes	√
	80 % of audit queries resolved per quarter	Percentage of Resolved Audit Queries per quarter	80%	R0 00	80%	100%	ACHIEVED	80%	75%	NOT ACHIEVED	Changes required to the APP can only be approved by the Board at the Mid Term review in January	None	25-Jan-21	100%	75%	NOT ACHIEVED	Changes required to the APP can only be approved by the Board at the Mid Term review in January	None	2021/01/25	Audit Committee Minutes	NOT ACHIEVED
	100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	R0 00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Audit Committee Minutes	√
	Auditor-General Management Report and Audit Finding Unqualified Audit	AG Report Opinion	Unqualified Audit	R288 000	0	0	-	Unqualified Audit Opinion	Unqualified Audit Opinion	ACHIEVED	-	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	ACHIEVED	-	-	-	AG Management Report Duly Signed off and Tabled	√
5.2.2	100% Statutory compliance for Board meetings	Percentage Compliance	100%	R0 00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Board Minutes	√
		Reviewed and Updated Policies Approved	100%	R0 00	0%	0%	-	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Board Minutes	√
5.3.1	12 Monthly Reports compiled and submitted by deadline	Number of Reports by deadline	12	R0 00	3	3	ACHIEVED	3	3	ACHIEVED	-	-	-	6	6	ACHIEVED	-	-	-	Reports with submission dates	√
	Adopted AFS by 31 December 2019	Adopted AFS by Date	31-Dec-20	R0 00	0	0	-	31 December 2020	10 December 2020	ACHIEVED	-	-	-	31 December 2020	10 December 2020	ACHIEVED	-	-	-	Board Resolution of AFS Adoption	√
	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	0	0	-	-	-	-	07-Sep-20	07-Sep-20	ACHIEVED	-	-	-	Draft AFS submitted to AG with acknowledgement of receipt	√
	90% operational expenditure to plan	% operational expenditure to plan	< 100%	R2 313 226	<100%	88%	ACHIEVED	<100%	84%	ACHIEVED	-	-	-	<100%	84%	ACHIEVED	-	-	-	Quarterly Reports	√

Ugu - South Coast Tourism (Pty) Ltd
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Quarter 1 Review

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	[illegible]
	Staff Salaries paid monthly by 25th	12 x Salary Payments by date	25 th Monthly	R8 337 852	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	6x Monthly Payment by 25th	6x Monthly Payment by 25th	ACHIEVED	-	-	-	Salary Reports by date	V
	Board Fees paid monthly by 25th	12 x Payments by date	25 th Monthly	R538 426	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	6x Monthly Payment by 25th	6x Monthly Payment by 25th	ACHIEVED	-	-	-	Salary Reports by date	V
	% capital expenditure to plan	% capital expenditure to plan	< 100%	R231 663	<100%	0%	ACHIEVED	<100%	0%	ACHIEVED	We realise that this target is not SMART, however, there has been no requirement for any capital items as well as a serious cashflow challenges	Target will be revised at Mid Term review	20-Jan-21	100%	0%	ACHIEVED	We realise that this target is not SMART, however, there has been no requirement for any capital items as well as a serious cashflow challenges	Target will be revised at Mid Term review	2021/01/20	Quarterly Reports	V
	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	R0.00	Less than 1%	Nil	ACHIEVED	Less than 1%	Nil	ACHIEVED	-	-	-	Less than 1%	Nil	ACHIEVED	-	-	-	Board Reports and Minutes and Register	V
	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	R0.00	Less than 1%	Nil	ACHIEVED	Less than 1%	Nil	ACHIEVED	-	-	-	Less than 1%	Nil	ACHIEVED	-	-	-	Board Reports and Minutes and Register	V
	100% grant funding received as per plan	% received to plan	100%	R16 450 149	100%	0%	NOT ACHIEVED	100%	9%	NOT ACHIEVED	Ugu DM, RNM and Umdoni have not released the required payments for the 2021 financial year	The issue has been raised through the Chairman to the relevant Mayors, the CEO with the relevant MM's and the GM F with the relevant CFO's	15-Mar-21	100%	9%	NOT ACHIEVED	Ugu DM, RNM and Umdoni have not released the required payments for the 2021 financial year	The issue has been raised through the Chairman to the relevant Mayors, the CEO with the relevant MM's and the GM F with the relevant CFO's	2021/03/15	Quarterly Reports	NOT ACHIEVED
5.3.3	90% revenue received as per plan	% revenue received to plan	90%	R252 857	90%	47%	NOT ACHIEVED	90%	63%	NOT ACHIEVED	Membership subscriptions were raised in August, however due to the dire financial challenges faced by the Tourism Industry caused by the Covid 19 lockdown - invoices are due in January 2021	None	15-Mar-21	100%	63%	NOT ACHIEVED	Membership subscriptions were raised in August, however due to the dire financial challenges faced by the Tourism Industry caused by the Covid 19 lockdown - invoices are due in January 2021	None	2021/03/15	Quarterly Reports	NOT ACHIEVED
	100% SCM implementation to plan	% to plan implementation	100%	R0.00	100%	64%	NOT ACHIEVED	100%	54%	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 uplifment of Covid restrictions	20-Mar-20	100%	54%	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 uplifment of Covid restrictions	2020/03/20	Quarterly Reports	NOT ACHIEVED
5.3.4	100% compliant implementation	% Compliance	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	V
	100% compliant implementation	% Compliance	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	V

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	[illegible]
5.3.5	100% compliant Asset Register implementation	% Compliance	100%	R0.00	100%	85%	NOT ACHIEVED	100%	85%	NOT ACHIEVED	Information has been submitted to the CCG Consultants for upload onto the Sage System	Continued engagement to finalise the upload of information	15-Mar-21	100%	85%	NOT ACHIEVED	Information has been submitted to the CCG Consultants for upload onto the Sage System	Continued engagement to finalise the upload of information	2021/03/15	Quarterly Reports	NOT ACHIEVED
5.4.1	100% posts in structure filled	% filled posts in structure	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	√
	Plan Development by date	date	30 December 2020	R0.00	0	0	-	30 December 2020	18 December 2020	ACHIEVED	-	-	-	30 December 2020	18 December 2020	ACHIEVED	-	-	-	Quarterly Reports	√
	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	0	0	-	-	-	-	100%	100%	ACHIEVED	-	-	-	Duly Signed Annual Performance Plans	√
	% Implementation IPMS	% Implementation of IPMS	100%	R0.00	-	-	-	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Performance Reports	√

KEY PERFORMANCE AREA 01: DESTINATION MARKETING

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASURE	ANNUAL PERFOR-MANCE TARGET	ANNUAL BUDGET	TARGET : Q1	ACTUAL : Q1	TARGET Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMENTS
1.1.1	Quarterly Brand Tracking Report	Number of Brand Tracking reports indicating Free Exposure Instances	4	R1 056 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Brand Tracking Report with Evidence of Free Exposure Instances	V
	Three (3) themed seasonal campaigns held	Number of themed seasonal campaigns	3	R1 325 205	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report	V
	24 published articles/inserts in the local newspapers and national publications or platforms	Number of Inserts Published	24	R0	6	6	6	6	ACHIEVED	-	-	-	12	12	ACHIEVED	-	-	-	Published Newspaper Inserts & Quarterly Brand Tracking Report	V
	Quarterly newsletters or Mass Mailing communication distributed to Members and Non-Member	Number of Newsletters distributed	4	R21 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Email evidence of Newsletter circulated to Database	V
	Quarterly report identify the Tourist Friendly Awareness programmes	Number of reports	4	R500 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Tourist Awareness Programme report	V
	Push notifications communicated to businesses	Number of Push Notifications facilitated	12	R1 080	3	3	3	8	ACHIEVED	-	-	-	6	11	ACHIEVED	-	-	-	Screenshot and or photo of the Push Notification circulated	V
	South Coast Tour Packages created to improve geographic spread	Number of tour packages created	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Report summary of the Tour Packaged	V
	Packages, including rural/agri-tour packages, showcased on USCT website	Minimum Number of tour packages on website	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Screenshot Evidence of Tour Packages offered	V
	MICE Leads Generated during the year	Number of MICE Leads Generated	2	R54 881	0	0	1 SACCI	0	NOT ACHIEVED	This event was cancelled due to Covid-19 There was also insufficient cash flow to enable USCT to attend	Pending the upliftment of Covid restrictions and improved cash flow	Dependent on the opening of the Tourism Sector	1 SACCI	0	NOT ACHIEVED	This event was cancelled due to Covid-19 There was also insufficient cash flow to enable USCT to attend	Pending the upliftment of Covid restrictions and improved cash flow	Dependent on the opening of the Tourism Sector	Evidence of Mice leads generated through the Business Tourism platform Closeout report	NOT ACHIEVED
	Golf Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	V
	Diving experience promotions	Number of Promotions	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	V
	Racing experiences	Number of Promotions	4	R120 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	V

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USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASURE	ANNUAL PERFOR-MANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	TARGET:Q2	ACTUAL : Q2	Quarterly target Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMENTS
1.1.2	Beach activations staged during the year	Number of Activations	3		-	-	1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	Beach event activation report	NOT ACHIEVED
	Hinterland activations staged during the year	Number of Activations	3				1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	Hinterland event activation report	NOT ACHIEVED
1.1.3	Domestic exhibitions and trade shows as per annual plan/calendar participated	Number of exhibitions/trade shows as per plan	4	R288 139	0	0	1 SATSA	0	NOT ACHIEVED	This event was cancelled due to Covid-19 There was also insufficient cash flow to enable USCT to attend	Pending the upliftment of Covid restrictions and improved cash flow	Dependant on the opening of the Tourism Sector	1 SATSA	0	NOT ACHIEVED	This event was cancelled due to Covid-19 There was also insufficient cash flow to enable USCT to attend	Pending the upliftment of Covid restrictions and improved cash flow	Dependant on the opening of the Tourism Sector	Evidence of Participation, Report, Programmes	NOT ACHIEVED
	Domestic consumer shows participated in the year	Number	2	R191 006	0	0	1 Getaway Show - JHB	0	NOT ACHIEVED	Covid-19 restrictions not prohibiting the Getaway Show to take place	Not Applicable	Not applicable	1 Getaway Show - JHB	0	NOT ACHIEVED	Covid-19 restrictions not prohibiting the Getaway Show to take place	Not Applicable	Not applicable	Quarterly Report & Evidence	NOT ACHIEVED
	FAMILIARISATION TRIPS hosted during the year	Number of trips hosted	8	R180 000	1	1	2	2	ACHIEVED	-	-	-	3	3	ACHIEVED	-	-	-	Quarterly Brand Tracking Report as well as Itenary Register and Email correspondance	V
1.1.5	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	4	R183 000	1	1	1	1	ACHIEVED	-	-	-	1	1	ACHIEVED	-	-	-	Quarterly Digital Reports	V
	VIC portal launched to the USCT Destination Website	Portal launch by date	30 Oct 2020				30 Oct 2020	28 Oct 2020	ACHIEVED	-	-	-	30 Oct 2020	28 Oct 2020	ACHIEVED	-	-	-	Screenshot Evidence of VIC Portal on website	V
	Covid 19 portal on website updated	Updated Covid 19 Portal reports	4		1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Covid 19 Portal reports	V
	Quarterly Monitoring and Trend analysis reports completed	Number of Reports	4		1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Digital Reports	V
1.1.6	Promotional Material and Collateral Produced as per revised Brand Manual and Budget	% of budget	90%	R400 000	0	0	25%	1%	NOT ACHIEVED	Due to severe cash flow crises, only vital collateral can be produced	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 748 41)	No set date, Continually appeal for funding	25%	1%	NOT ACHIEVED	Due to severe cash flow crises, only vital collateral can be produced	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 748 41)	No set date Continually appeal for funding	Expenditure Report & Evidence of Materials	NOT ACHIEVED

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USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET Q1	ACTUAL : Q1	TARGET Q2	ACTUAL : Q2	Quarterly target Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMENTS
	Meeting Planner Guide produced	By Date	Meeting Planner Guide by 15 December	R88 368	0	0	15 Dec 20	-	NOT ACHIEVED	Cash Flow restrictions has prevented USCT from producing the collateral	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 740 41)	No set date, Continually appeal for funding	15 Dec 20	-	[illegible]	Cash Flow restrictions has prevented USCT from producing the collateral	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 740 41)	No set date, Continually appeal for funding	Meeting Planner Guide produced by date	NOT ACHIEVED
	Updated Event Calendar on destination Website	By date	Updated event calendar on website every quarter		20 Sept 20	15 Sept 20	15 Dec 20	15 Dec 20	ACHIEVED	-	-	-	15 Dec 20	15 Dec 20	ACHIEVED	-	-	-	Screenshot Evidence of updated event calendar on website	V
	High Quality Video footage	Number of Videos	4	R35 000	1	1	1	0	NOT ACHIEVED	Cash Flow restrictions has prevented USCT from producing the collateral	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 740 41)	No set date, Continually appeal for funding	2	1	[illegible]	Cash Flow restrictions has prevented USCT from producing the collateral	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 740 41)	No set date Continually appeal for funding	Video Library	NOT ACHIEVED
1.1.7	Quarterly Brand Tracking Reports Submitted for quarterly consideration	Number of Reports	4 quarterly brand tracking reports submitted	R63 048	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Brand Tracking Reports	V

UGU SOUTH COAST DEVELOPMENT AGENCY

S/OP	National KPAP	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 1			Quarter 2					ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 1.1	4	3.7	Risk Management	Comprehensive Risk Register	Complete risk register by 31 October	1 Risk Register by 30 October	N/A	N/A	N/A	1 Risk Register by 30 October	1 Risk Register completed	Achieved	N/A	N/A		Register & proof of submission [illegible]	√
SO 1.3	4	3.7	Internal Audit & AG Queries	AG & Internal Audit queries resolution	Percentage of AG/Internal Audit queries resolved per quarter	100%	100%	100%	Achieved	100%	100%	Achieved	N/A	N/A	Operational	Quarterly Corrective Actions Summation/ Internal Audit Reports	√
SO 1.4	4	3.7	Performance Management System (PMS)	Quarterly Peformance Reports to the Board Chairperson	Quarterly performance appraisals of CEO	4	1	1	Achieved	1	0	Not Achieved			Operational	Reports submitted to the Chairperson of the board by the CEO	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage of notifications uploaded	100%	100%	100%	Achieved	100%	100%	Achieved	N/A	N/A	Operational	Screen shot of updates There were no SCM related adverts for the quarter	√
SO 1.6	4	3.7	Financial Reporting	Monthly management accounts production	Management reports, ledger and reconciliations by 5th working day of the following month to CEO	12	3	3	Achieved	3	3	Achieved	N/A	N/A	Operational	Reports & Proof of submission to CEO	√
SO 1.7	4	3.7	S87 Financial Reporting	Monthly financial report production	Monthly reports by the 7th working day of the following month to Ugu	12	3	3	Achieved	3	3	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	√
SO 1.8	4	3.7	PMS Reporting	Quarterly performance report production	Quarterly reports	4	1	1	Achieved	1	1	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	√
SO 1.12	4	3.7	Annual Report	Annual Report produced by 31 December 2020	Annual Report Adoption by 31 December	Annual Report produced by 31/12/2020	N/A	N/A	N/A	Draft Annual Report produced by 31/12/2020	Draft Annual Report Compiled	Achieved	N/A	N/A	Operational	Draft Annual Report	√
SO 1.14	4	3.7	Audit Compliance	AG Report	Unqualified Audit Opinion	1	N/A	N/A	N/A	1	1	Achieved	N/A	N/A	[illegible]	AG Audit Report	√
SO 1.15	4	3.7	MFMA Compliance	Fruitless & Wasteful and Irregular Expenditure - Section 102 report	F&W exp <1% of total exp reported to Board	<1%	<1%	<1%	Achieved	<1%	<1%	Achieved	N/A	N/A	Operational	Board Reports	√
SO 1.17	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee	Compliance with MSCOA targets	4	1	1	Achieved	1	1	Achieved	N/A	N/A		Progress reports submitted to Corporate Services Committee.	√
SO 4.1	1	3.7	Corporate Identity	Update USCDA website and maintenance	12 updates to websites	12	3	3	Achieved	3	3	Not Achieved	N/A	N/A	Operational	Screen Shot of the updated website	Screen Shot of the updated website not submitted.
SO 4.2	1	3.7	Corporate Identity	Ensure all brand & marketing material compliant with USCDA	Review & produce brand & marketing material	1	N/A	N/A	N/A	1	0	Not Achieved	Almost all service providers for marketing materials were closed during lockdown. And upon the easing of lockdown period there is a backlog on production.	To rather focus on digital focused marketing material. This will be possible upon budget availability, it might be possible in Quarter 4	Operational	Branded material in stock	Not Achieved

S/O#	National KPA#	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 1			Quarter 2					ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 4.3	1	3.7	Investment attraction	Advertisement on investment opportunities published	Number of advertisements published	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A	N/A	Operational	Proof of Adverts published	Proof of Adverts published not Submitted
SO 5.1.3	3	3,7,9	Investment Promotion & Facilitation trough strategic partnerships	Secure Service Level Agreement/MOU with TIKZN and Invest SA)	Number of signed agreements	1	N/A	N/A	N/A	1	1	Achieved	N/A	N/A	Operational	Report presented to Board on milestones against MOU / progress against implementation	√
SO 5.2.1	3	3.7.8	GDS Focus Groups	Conducting GDS Focus Groups		20	N/A	N/A	N/A	10	0	Not Achieved			Nil	Attendance registers and other relevant proof of focus groups	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 5.2.1	3	3.7.9	GDS information dissemination	Leaflet of the summarised version of GDS developed and distributed	Date of distribution of summarized leaflet to stakeholders	30/11/2020	N/A	N/A	N/A	30/11/2020	1	Not Achieved			R55 000	Reports on implementation by each Focus Group. Progress reports on issues raised by each of the 10 FGs	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 6.1.1		3.7	Agrarian revolution	Facilitate the cultivation of niche crops (Macadamia and Cassava) in Amakhosi owned land	Number of confirmed partnerships for the implementation of the project	3	N/A	N/A	N/A	1	1	Not Achieved	Signing a MoU that commit financial support is a challenge though the interest for such projects are in departmental plans	Umdoni DARD office has committed a budget for 20 Ha of macadamia for Umgeni Macadamia project that will be supported in Q3	Operational	Written commitments or MoU with potential partners	Not Achieved
SO 6.1.2			Agrarian revolution	Compile the feasibility report for Natal Wild Banana (Strelitzia nicolai) and Cannabis	List of potential markets and funders	4	1	1	Achieved	1	0	Achieved	N/A	N/A	R -	Proof of commitment from markets or funders	√
SO 6.1.3		3.7	Agrarian revolution	Facilitate the identification of Ugu youth/women projects for Natal Wild Banana and indian crop (marigold)	Number of youth/women projects identified	20	N/A	N/A	N/A	5	5	Achieved	N/A	N/A	R -	Proof of support given as well as assistance with access to markets for produce	√
SO 6.1.5		3.7	Agrarian revolution	Establish hydroponic tunnel projects	Number of hydroponic tunnel projects established	3	N/A	N/A	N/A	3	0	Not Achieved	Negotiations for a pre payment by the service provider delayed the conclusion of the contract	The contractor is on site and anticipating to be done with construction of all 6 tunnels by end of Q3	R 2 000 000.00	Completion certificate for each project and PSC Progress per quarter	Not Achieved
SO 6.1.6	3	3.7	Agrarian revolution	Secure funding or receive written commitment from stakeholders	Number of agricultural projects supported with external funding	6	1	1	Achieved	2	0	Not Achieved	One project that was earmarked to receive funding, the process got delayed as the potential funder verified more details end of Q2.	Follow up with the potential funder and receive funding by end of Q3	R -	Written commitments of support from stakeholders on agricultural projects/ proof of funding secured	Not Achieved
SO 6.1.9			Agrarian revolution	Resuscitate existing organic sector for local market	Number of organic growers	3	N/A	N/A	N/A	1	2	[illegible]	N/A	N/A	R -	Written agreements/commitment from the markets	Written agreements/commitment from the markets not submitted
SO 6.1.10			Agriculture	Coordinate engagement sessions with key stakeholders on COVID19 agricultural recovery	Quarterly reports	4	1	1	Achieved	1	1	Achieved	N/A	N/A	R -	Minutes and attendance register	√
SO 6.2.1	3		Agro-processing	Link the identified small timber growers with potential forestry partners for support	Number of linkages made	3	N/A	N/A	N/A	1	1	Not Achieved	Harding Treated Timber was engaged in finalising a signed agreement but terms were not favorable especially the mechanization support	Renegotiate terms of the agreement depending more on the their already endorsed social investment plan	Operational	Proof of linkages created evidenced by agreements signed and progress with implementation of support mechanism	Not Achieved

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S/O#	National KPAs	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 1			Quarter 2					ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 6.2.3			Agro-processing	Identify and link agro-processors with value chain development initiatives	Number of agro processors identified	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A	N/A	R	Profiled agro processors and uploaded in USCDA marketing platforms	√
SO 6.2.5			Agro-processing	Link poultry and piggery projects for capacity building and market access	Number of projects supported	4	1	1	Achieved	1	0	[illegible]	The three piggery projects (2 Mdoni and 1 Umzumbe) visited all needed financial support and	Mobilise and motivate for budget allocation to support these projects	R -	Proof of support granted to poultry and piggery projects	Not Achieved
SO 7.2.3			Hibberdene Mixed Use	Conclude the agreement with the developer	Date agreement with the developer concluded	Agreement with developer - Oct 2020	N/A	N/A	N/A	Agreement with developer Dec 2020	0	[illegible]			Operational	Developers agreement signed and implementation commences	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target
SO 7.2.5			N2 Turton Offramp	Application for Umzumbe Turton Off ramp for access to Turton Beach	Date application for the offramp submitted to SANRAL	Approval of application to SANRAL for the off-ramp	N/A	N/A	N/A	Application submitted to SANRAL by 30/12/2020	0	[illegible]			Operational	Correspondence from SANRAL confirming submission	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 7.2.6			Hibberdene Harbour	Appointment of developers for the Hibberdene Harbour and registration of leases with the Deeds Office	Date of signing a developer's agreement which sets the scene for implementation	Registration of leases with the Deeds Office	N/A	N/A	N/A	Head-lease concluded between Ugu and USCDA by 30/11/2020	0	[illegible]			Operational	Title Deed Endorsement	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 8.1.1			Multi Trails Network	Umzumbe River Trails Phase 1 completed / Feasibility	Date of opening of Phase 1 to the public	Dec-20	N/A	N/A	N/A	Laying of trail and completion of Phase 1	0	[illegible]			R2 000 000	At least R4m by March 2020	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 8.1.2			Ugu Fresh Produce Market	Revitalisation of UFPM	Revitalisation commences by May 2021		N/A	N/A	N/A	N/A	0	[illegible]			R0	Appointment letter	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target
SO 9.2			Catalytic Project	Ifafa Industrial Park Rezoning and EIA	Completion of EIA and Rezoning	2020/06/01	N/A	N/A	N/A	Complete Traffic Impact Assessment and Engineering Designs -Commencement with EIA -Final Comments on Town Planning	0	[illegible]			Operational	Confirmation of submission of EIA and Rezoning	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target
SO 10.1			Renewable energy	To support and assist the proposed Bio Fuels initiative at Gunn's Drift	Quarterly progress reports at the Projects Development Committee	4	1	1	Achieved	1 -Update Umuziwabantu Mun community - Feb 2021	0	[illegible]			Operational	Copy of quarterly report on progress with implementation submitted to Projects Development Committee	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target

S/OP	National KPAs	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 1			Quarter 2					ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 10.2			Economic Recovery - Covid-19	Coordinating Economic Recovery initiatives	Number of initiatives implemented	5	N/A	N/A	N/A	2	0	[illegible]			Operational	Action plan indicating progress with implementation	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.

END OF AGENCY MID YEAR REPORT

2020/2021 UMU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progress and Challenges			Financial Implication		Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/NOT ACHIEVED/N/A	BLOCKAGES/CHALLENGES	REMEDIAL MEASURES/TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
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	100%	100%	Network Operations Report, reporting on Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	Achieved	Nil	Nil	R80 000.00	R80 000.00	R0	All wards	Achieved
MTID 3	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1 2 &3	100%	58%	20%	33%	ICT Governance checklist Q1 - Phases 1 2 3 Minutes of ICT Steering Committee	ACHIEVED	45%	58%	ICT Governance checklist Q1 - Phases 1 2 3 Minutes of ICT Steering Committee	Achieved	Nil	Nil	N/A	N/A	R0	All wards	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	All wards	N/A
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	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	Achieved	Nil	Nil	R2 350 000.00	R2 450 000.00	R1 082 345	All wards	Achieved
MTID 6	Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	2	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	Achieved	Nil	Nil	N/A	N/A	R0	All wards	Achieved
MTID 7	WAN Availability	Number of WAN (Wide area network) availability Reports	4	2	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	1	1	Network Availability Report ICT Steering Committee Minutes	Achieved	Nil	Nil	R 2 350 000	R 2 150 000	R788 414	All wards	Achieved
MTID 8	Service and Licence Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	2	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	1	1	Summary licences report ICT Steering Committee Minutes	Achieved	Nil	Nil	R 8 200 000	R 8 200 000	R6 591 624	All wards	Achieved
MTID 9	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	9	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	3	3	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	N/A	R0	All wards	Achieved

2020/2021 UMU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	Quarterly Progress and challenges: ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Financial Implication: Annual Budget	BUDGET ADJUST OCTOBER 2020	Budget spent to DATE	Location (Ward/LM)	INTERNAL AUDIT COMMENTS
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%	46%	35%	44%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	38%	46%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 12	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	2	1	1	Attendance Register Programme of Event	ACHIEVED	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 13	Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	2	1	1	Attendance Registers Programme of event.	ACHIEVED	1	1	Attendance Registers Programme of event.	ACHIEVED	NONE	N/A	R100 000	R240 000	R247 058.00	All wards	Achieved
MTID 14	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	3	N/A	N/A	N/A	N/A	1	3	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	NONE	N/A	R1 500 000	N/A	R730 538.68	All wards	Achieved
MTID 15	Policy Reviewal Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	N/A
MTID 17	Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2	1	N/A	N/A	N/A	N/A	1	1	Program of Event and Attendance Register	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	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	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 20	OHS Act compliance	% Compliance with OHS Act as per checklist	50%	20%	10%	10%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	20%	20%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NONE	N/A	R200 000.00	N/A	200 000.00	All wards	Achieved
MTID 21	Provision of EHW Programmes	Number of Programmes of the EHW implemented as per the FY plan	2	1	N/A	N/A	N/A	N/A	1	1	Attendance Register Programme of event	ACHIEVED	NONE	N/A	R20 000.00	N/A	R6 000.00	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	31	31	31	31	Signed Workplans	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	Achieved

2020-2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication		Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 23	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	2	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	Achieved	None	N/A	R20 000.00		R0.00	All wards	Achieved
MTID 24	Building Maintenance	Number of building maintenance reports submitted	4	2	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	ACHIEVED	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	Achieved	Nil	Nil	R2 800 000	R5 800 000	R293 934	All wards	Achieved
MTID 25	Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	2	1	1	Progress Report to Manco/Portfolio Committee	ACHIEVED	1	1	Progress Report to Manco/Portfolio Committee	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 26	Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	2	1	1	Number of Contract Management Reports Submitted to Extended MANCO	ACHIEVED	1	1	Number of Contract Management Reports Submitted to Extended MANCO	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
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	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 28	Security site inspections	Number of Reports on security Site Inspections conducted	4	2	1	1	Security Site Inspection Report to Manco/Portfolio Committee	ACHIEVED	1	1	Security Site Inspection Report to Manco/Portfolio Committee	Achieved	Nil	Nil	N/A	20000000	9320814 32	All wards	Achieved
MTID 29	Security Forums	Number of security forum Meetings Held	4	3	1	2	Security Forum Report to Manco / Exte Manco Extract	ACHIEVED	1	1	Security Forum Report to Manco / Exte Manco Extract	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 30	Analysis of security reports	Number of security reports submitted	4	2	1	1	Analyses Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	1	1	Analyses Report to MANCO / Ext MANCO Signed Extract	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 31	Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	4098	50	1772	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	50	4098	Progress Report to Manco/Extended MANCO Minutes	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	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	N/A	N/A	N/A	N/A	Nil	Nil	N/A		N/A	All LM's	N/A

2020.2021 UGM CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	Quarterly Progress and challenges: ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIME FRAMES	Financial Implications: Annual Budget	BUDGET ADJUST OCTOBER 2020	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
MTID 35	Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	100%	N/A	N/A	N/A	N/A	50%	100%	Progress Report on implementation plan Manco Minutes	ACHIEVED	Nil	NIL	R 30 000 000.00	N/A	N/A	All LM's	Achieved
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	N/A	N/A	N/A	N/A	Nil	Nil	N/A	N/A	N/A	All LM's	N/A
MTID 38	Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	Adopted Fleet licensing plan	2020/09/07	Adopted Fleet licensing plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A	N/A	N/A	All LM's	N/A
MTID 39	VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	100%	N/A	N/A	N/A	N/A	100%	100%	Progress report on Licensing Plan to Manco / Ext Minutes	ACHIEVED	Nil	Nil	R1 500 000.00	N/A	R1 182 824.00	All LM's	Achieved
MTID 40	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	57%	75%	40%	Confirmation report signed by GMWS/SNR Manager WS	NOT ACHIEVED	70%	57%	Confirmation report signed by GMWS/SNR Manager WS	[illegible]	Due to delays in payment of service Providers	Financial Turnaround Plan	N/A	N/A	N/A	All LM's	Not Achieved
MTID 41	VERIFICATION OF DRIVER'S LICENSES & PDP'S	Date of drivers licenses and PDP's verified	Drivers licenses and PDP's verified by 31 December 2020	12-Oct-20	N/A	N/A	N/A	N/A	Drivers Licenses and PDP's verified by 31 December 2020	12-Oct-20	Signed verification forms by Fleet coordinator	ACHIEVED	Nil	Nil	N/A		N/A	All LM's	Achieved
MTID 42	Fleet Management committee	Number of Fleet management committees held	4	2	1	1	Resolutions register noted by MANCO and Extended MANCO	ACHIEVED	1	1	Resolutions register noted by MANCO and Extended MANCO	ACHIEVED	Nil	Nil	N/A	N/A	N/A	ALL LMs	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	9%	5%	59%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	5%	9%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	Nil	Nil	N/A	N/A	N/A	ALL LMs	Achieved
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A	[illegible]	[illegible]	[illegible]	N/A	The Risk Register was not finalised due to Covid 19 hence no risk mitigation could be implemented.	Finalisation of the risk register will be fast tracked in Q3		[illegible]		[illegible]	N/A
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	4	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	Nil	Nil	N/A		N/A	All	Achieved
GGPP 58	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	1	1	Monthly reports to MANCO	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication		Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
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	2	1	1	Analyses Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	ACHIEVED	1	1	Analyses Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	Achieved	Nil	N/A	N/A	N/A	N/A	All	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	6	3	3	Signed Acceptance of Report on the Analyses of Councillors at Council and or its Committee Meetings to office of the Speaker	ACHIEVED	3	3	Signed Acceptance of Report on the Analyses of Councillors at Council and or its Committee Meetings to office of the Speaker	Achieved	Nil	N/A	N/A	N/A	N/A	All	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%	Analyses Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	60%	60%	Analyses Report to MANCO / Ext MANCO Signed Extract	Achieved	Nil	N/A	N/A	N/A	N/A	All	Achieved
CCI 2	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	1	1	Agenda Minutes Attendance Register	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 3	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	1	1	Agenda Minutes Attendance Register	ACHIEVED	Nil	Nil	N/A		N/A	All LMs	Achieved
CCI 4	Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	5	2	2	Agenda Minutes Attendance Register	ACHIEVED	2	3	Agenda Minutes Attendance Register	ACHIEVED	Nil	Nil	N/A		N/A	All LMs	Achieved
CCI 5	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	1	N/A	1	N/A	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A		N/A	All LMs	N/A
CCI 6	Risk Mapping	Number of Risk Maps completed	1	1	N/A	1	N/A	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A	N/A	N/A	All LMs	N/A
CCI 7	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	2000	1026	500	503	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	500	523	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 8	Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	2	N/A	1	NA	ACHIEVED	1	1	Seasonal Plan Minutes DMAF /Manco	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 9	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	6	2	3	Safety Plans DMAF minutes	ACHIEVED	2	3	Safety Plans DMAF minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved

2020-2021 [illegible] CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication		Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
CCI 10	Community Awareness Programmes	Community Awareness programmes facilitated. (a)Fire Safety (b)Disaster Management	24	14	6	6	Attendance register programme	ACHIEVED	6	6	Attendance register programme	ACHIEVED	Nil	Nil	R105 000.00	N/A	R0.00	All LMs	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	24 Hours	24 Hours	Incident Assessment Forms	ACHIEVED	Nil	Nil	R1 250 000	N/A	R0.00	All LMs	Achieved
CCI 12	Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	5	2	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	3	3	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 13	Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	2	1	1	Attendance Register Minutes	ACHIEVED	1	1	Attendance Register Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 14	Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	2	1	1	Agenda Attendance Register Minutes	ACHIEVED	1	1	Agenda Attendance Register Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 15	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings.	40	20	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 17	Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted.	12	6	3	3	Agenda Attendance Register	ACHIEVED	3	3	Progress report to the DMAF /Manco Minutes	ACHIEVED	Nil	Nil	R50 000.00	N/A	R0.00	All LMs	Achieved
CCI 18	Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	12	6	3	3	Agenda Attendance Register	ACHIEVED	3	3	Agenda Attendance Register	ACHIEVED	Nil	Nil	R50 000.00	N/A	R0.00	All LMs	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 (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	Quarterly Progess and challenges: ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Financial Implication: Annual Budget	Budget spent to DATE	Location Ward / LM,	INTERNAL AUDIT COMMENTS
MUNICIPAL MANAGER: MR DD NAIDOO																		
MTID 18	Staff Leave Management	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All wards	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	N/A	N/A	N/A	N/A	All wards	N/A
MTID 21	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	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	Supervisors were unable to conduct reviews due to COVID closure of offices in December 2020	All reviews will be fast tracked and conducted by 31 March 2021	R20 000.00	R0.00	All wards	Not Achieved
MTID 31	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	ACHIEVED	[illegible]	[illegible]	[illegible]	ACHIEVED	N/A	N/A	[illegible]	[illegible]	[illegible]	[illegible]
MTID 33	Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	2	1	1	Copy of Report Compiled/ Circulated	ACHIEVED	1	1	Copy of Report Compiled/ Circulated	ACHIEVED	N/A	N/A	R10 000.00	R0.00	N/A	Achieved
MTID 43	Fleet Fuel Usage and Management	% of reduction of fuel usage in litres	22%	27%	5%	24%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	5%	27%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	Achieved

2020/2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP

SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget spent to DATE	Location Ward / LM,	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
MTID 44	Development of the 2019/20 Annual Performance Report	Date of Adoption of the 2019/2020 Annual Performance Report	2020/12/31	0	N/A	N/A	N/A	N/A	2020/12/31	0	Council Resolution	NOT ACHIEVED	The APR was submitted to AG and MPAC timeously but due to the amendment of regulation on submission deadlines(extension by two months), the final report may only be adopted after the audit opinion is given, anticipated to be during May 2021	APR will be presented to Council once AG has provided an audit opinion.	N/A	N/A	ALL LMs	Not 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	N/A	N/A	N/A	N/A	R4 328 400.00	R658598.68	All LMs	N/A
GGPP 2	Risk mitigation implementation	Percentage of risks mitigation recommendations implemented	50%	0	N/A	N/A	N/A	N/A	50%	0	Risk Action Plan Report showing the achieved percentage implemented	N/A	The Risk Register was not finalised due to COVID-19 issues, hence no risk mitigation could be implemented	Finalisation of the risk Register will be prioritised	N/A	N/A	All Wards/LMs	N/A
GGPP 3	Policy Committee Meetings	Number of Policy Committee Meetings held	10	5	3	3	Committee Minutes and Attendance Register	ACHIEVED	2	2	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 4	Policy Register	2020/21 Policy Register Approved	31-Dec-20	14-Dec-20	N/A	N/A	N/A	N/A	1	14-Dec-20	Extract of MANCO NOTING report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 5	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	3	1	1	Copy of Awareness Campaign Material	ACHIEVED	1	2	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 8	COVID Municipal Evaluation surveys	Number of COVID-19 Municipal Evaluation Surveys Conducted	2	0	N/A	N/A	N/A	N/A	1	0	Copy of Survey Report Compiled Extract of (Ed) MANCO NOTING report	NOT ACHIEVED	Lack of budget	Engage strategic partners such as Salga, Academic Institutions etc to assist in implementing this target	R10 000	N/A	All Wards/LMs	Not Achieved

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SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location Ward / LM	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
GGPP 9	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	18	N/A	N/A	N/A	N/A	18	18	Report from community engagement submitted to Portfolio Committee	NOT ACHIEVED	Report has been prepared but has not been submitted to Portfolio Committee because of Izimbizo ending at the end of Novemember	The report will be submited in the next Portfolio Committee	R200 000.00		All Wards/LMs	Not Achieved
GGPP 11	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	1	1	Functionality report	ACHIEVED	1	1	Functionality report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 12	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	2	1	1	Minutes and register	ACHIEVED	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All Wards/LMs	Achieved
GGPP 13	Batho Pele Awareness Session	Number of Batho Pele Awareness sessions Conducted	4	1	N/A	N/A	N/A	N/A	1	1	Copy of the electronic Awareness Message cascaded & register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 14	Municipal Service Week	Number of Municipal Service weeks coordinated	1	1	N/A	N/A	N/A	N/A	1	1	Attendance register and report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 15	Unannounced service delivery visits	Number of Unannounced visits for service delivery made	4	1	N/A	N/A	N/A	N/A	1	1	Report to MANCO and extract	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 16	SDIP Development	Number of SDIPs developed	1	1	N/A	N/A	N/A	N/A	1	1	Copy of SDIP	ACHIEVED	N/A	N/A	N/A	NA	All Wards/LMs	Achieved
GGPP 17	Batho Pele District Forum	Number of Batho Pele District Forum	4	1	N/A	N/A	N/A	N/A	1	1	Minutes of the meeting of DBF	ACHIEVED	N/A	N/A	N/A	NA	All Wards/LMs	Achieved
GGPP 18	Call Centre Functionality	Number of calls answered	40000	28253	10000	14622	System generated report	ACHIEVED	10000	13631	System generated report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A

2020,2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP

SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget spent to DATE	Location Ward / LM	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ INTERVENTIONS	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
GGPP 20	Official Newsletter	Number of official Newsletters developed & published	4	0	1	1	Copy of the Newsletter	ACHIEVED	1	0	Copy of the Newsletter	NOT ACHIEVED	The publishing of the newsletter was underway however the service provider retracted at the last minute and it was too late to secure another provider in time	The publishing of the newsletter will be fast tracked in the next quarter by 31 March 2021	R522 000.00	R36 600	All Wards/LMs	Not Achieved
GGPP 21	Radio Slots	Number of radio slots implemented by the Mayor	4	2	1	1	Copy of the Script plus confirmation letter invoice and proof of payment	ACHIEVED	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	Achieved
GGPP 22	Annual Calendars	Number of Annual calendars purchased	1000	0	N/A	N/A	N/A	N/A	1000	0	copy of the purchase order issued	NOT ACHIEVED	BUDGET CONSTRAINTS	Once budget has been approved for next Financial, the municipality will try to print calendars for 2022	R50 000.00	N/A	All Wards/LMs	Not Achieved
GGPP 23	Social Media /online communication	number of Social Media Updates done	50	31	15	15	Extract from Social Media platform	ACHIEVED	10	16	Extract from Social Media platform	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 24	Press Releases	number of Press Releases done	32	17	8	8	Copy of Press Release	ACHIEVED	8	9	Copy of Press Release	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	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	80%	60%	Report to Portfolio Committee	NOT ACHIEVED	Although service delivery complaints were handled the report was not submitted to the relevant Portfolio Committee this quarter	A consolidated report will be available by 31 March 2021.	N/A	N/A	All Wards/LMs	Not Achieved
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP

SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 41	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	Council resolution	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 42	UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 43	USCT Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCT	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 44	USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 45	UDM Fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - UDM	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP

SCBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location Ward / LM	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
GGPP 46	USCT fraud risk register	Date 20120/ 2021 Fraud Risk registers approved - USCT	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 47	USCDA fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - USCDA	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 48	Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	Enterprise Risk Register not yet finalised due to Covid 19 issues	To finalise in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 49	Risk mitigation recommendations - USCT	Percentage of Risk mitigation recommendations Followed up - USCT	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	Enterprise Risk Register not yet finalised due to Covid 19 issues	To finalise in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 50	Risk mitigation recommendations - USCDA	Percentage of Risk mitigation recommendations followed up - USCDA	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Risk Register was finalised late thereby unable to follow up on implementation of Q2 risk mitigation plans	To follow up in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 51	Fraud risk mitigation recommendation - Ugu	Percentage of Fraud Risk Mitigation recommendation Followed up - UGU	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Fraud Risk Register was finalised in December 2020 and it was not probable to follow up at that time	To follow up in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 52	Fraud risk mitigation - USCT	Percentage of Fraud Risk Mitigation recommendation Followed up - USCT	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Fraud Risk Register was finalised in December 2020 and it was not probable to follow up at that time	To follow up in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 53	Fraud risk mitigation recommendation - USCDA	Percentage of Fraud Risk Mitigation recommendation Followed up - USCDA	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The fraud risk register for USCDA is yet to be finalised.	Provincial Treasury to finalise the actual register in Q3	N/A	N/A	All Wards/LMs	Not Achieved

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SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication	Budget spent to DATE	Location Ward / LM	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
GGPP 54	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	Council Resolution adopting the policy	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 55	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	0	N/A	N/A	N/A	N/A	1	0	Attendance register & programme	NOT ACHIEVED	Budget constraints	To arrange with Office of the Premier to conduct the awareness campaigns March 2021	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to ECM	4	2	1 report	1	Email showing vendor performance reports submitted to ECM	ACHIEVED	1 report	1	Email showing vendor performance reports submitted to ECM	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	2	1	1	Monthly reports to MANCO	ACHIEVED	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 60	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	2	1	1	Signed minutes and attendance register	ACHIEVED	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 63	Rights of the Child Programmes	Number of rights of a child programmes implemented	4	3	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000	R0.00	All LMs	Achieved
GGPP 64	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	2	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	Achieved
GGPP 65	Disability Programmes	Number of disability programmes implemented	4	5	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	3	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	Achieved
GGPP 66	Gender Development Programmes	Number of gender development programmes implemented	4	4	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000.00	R0.00	All LMs	Achieved
GGPP 67	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	2	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000	R0.00	All LMs	Achieved

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SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE (CUMULATIVE MID YEAR PROGRESS)	Quarterly Target and Actual Achieved: Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	Quarterly Progess and challenges: ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Financial Implication: Annual Budget	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
MUNICIPAL MANAGER: MR DD NAIDOO																		
GGPP 68	Provincial Salga Games	No. of sporting codes to be supported for SALGA Games Events Held	8	0	N/A	N/A	N/A	N/A	8	0	portfolio committee close-out report	NOT ACHIEVED	Cancelled due to Covid-19 regulations	All future SALGA events will be held once COVID regulations allow for same	R1 000 000.00	N/A	All LMs	Not Achieved
GGPP 69	Youth Development Programmes	No. of Youth Events/Programmes Supported	4	2	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	Achieved
GGPP 71	Ugu Youth Development Policy	Date of adoption of final Ugu youth development policy	Adopted Ugu Youth Development Policy by 30 June 2021	0	N/A	N/A	N/A	N/A	31 December 2020 policy to be submitted to PRC and MANCO	0	Report to MANCO and PRC	Not Achieved	Unable to source content for policies form various stakeholders due to delays in sitting of meeting	All future meetings will be coordinated again and submissions fasttracked by 31 March 2021	N/A	N/A	All LMs	Not Achieved
GGPP 72	District Youth Council Meetings	Number of district youth council meetings convened	4	1	1	1	Agenda with minutes and register	ACHIEVED	1	1	Agenda with minutes and register	ACHIEVED	N/A	n/A	N/A	N/A	All LMs	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	1	1	Attendance register and Portfolio committee close out report	Not Achieved	The training did take place however the deadline for the submission of the close out report was missed, hence the unavailability of the POE	The report will be submitted in the next Portfolio Committee	N/A	N/A	All LMs	Not Achieved
GGPP 75	Senior Citizen Programmes	Number of Destitute Elderly implemented supported	100	58	25	33	Attendance register and Report on support programmes provided	ACHIEVED	25	25	Attendance Register and Report on support programmes provided	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	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	[illegible]	100%	[illegible]	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	[illegible]	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	N/A	All	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	95%	96%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 78	Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	1	1	2	Attendance register and agenda	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All	N/A

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SDBIP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE KUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location Ward / LM	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
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	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	N/A	N/A	All	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	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 81	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	2	1	1	Attendance Register, minutes and programme	ACHIEVED	1	1	Attendance Register minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
CCI 48	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1	1 Progress report	0	Progress and activity report and extract of committee	NOT ACHIEVED	1 Progress report	1	Progress and activity report	Achieved	N/A	N/A	N/A	N/A	All LMs	Achieved