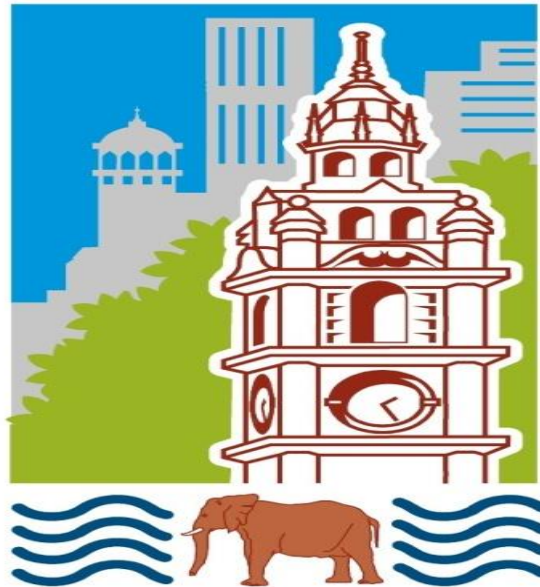


MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

ANNUAL PERFORMANCE REPORT - SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2019/2020

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE - BUDGET YEAR 2019 / 2020					
DESCRIPTION	JUNE PROJECTED	JUNE ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Property rates					
Property rates - penalties & collection charges	R 1 200 771,54	1 162 918	variance within acceptable norm		S71 report
Service charges - electricity revenue	R 2 417 937,96	2 156 555	billings were less than plan, covid-19 may have negative impact	2020/21 should be used to recover from lockdown disaster	S71 report
Service charges - water revenue	R 662 966,14	661 026	variance within acceptable norm		S71 report
Service charges - sanitation revenue	R 145 475,36	171 710	billings exceeded plan revenue		S71 report
Service charges - refuse revenue	R 111 323,52	109 484	variance within acceptable norm		S71 report
Service charges - other	R 0,00	-			
Rental of facilities and equipment	R 27 826,60	43 625	revenue exceeded budget due to high usage of facilities more especially during lockdown		S71 report
Interest earned - external investments	R 14 603,28	14 116	variance within acceptable norm		S71 report
Interest earned - outstanding debtors	R 193 739,52	304 091	interest exceeded budget due to increasing debtors moreso during lockdown	intensify debt collection in 2020/21 so that less interest is accrued on outstanding debt	S71 report
Dividends received	R 0,00	-			
Fines	R 16 064,01	13 273	lockdown severely impacted negatively the revenue hopefully in 2020/21 wil recover revenue lost	2020/21 should be used to recover from lockdown disaster	S71 report
Licenses and permits	R 1 071,36	604	lockdown severely impacted negatively the revenue hopefully in 2020/21 wil recover revenue lost	2020/21 should be used to recover from lockdown disaster	S71 report
Agency services	R 575,98	1 090	actual revenue surpass budget		S71 report
Transfers recognized - operational	R 672 022,83	637 128	some grants were spent in full hence lesss recognition of the same on statement of financial performance	hopefully in 2020/21 project roll out will not be interrupted if lockdown is no longer in place	S71 report
Other revenue	R 140 145,25	117 053	lockdown severely impacted negatively the revenue hopefully in 2020/21 wil recover revenue lost	2020/21 should be used to recover from lockdown disaster	S71 report
Gains on disposal of PPE					
Total Revenue (excluding capital transfers and contributions)	R 5 604 523,34	5 392 673			

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2019 / 2020					
DESCRIPTION	JUNE PROJECTED	JUNE ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	R 56,97	0	lockdown effect impacted on anticipated revenue	2020/21 should be used to recover from lockdown disaster	S71 Report
City Finance	R 1 777 146,07	1 630 842	actual revenue surpass budget		S71 Report
Community Services and Social Equity	R 210 736,72	199 768	lockdown effect impacted on anticipated revenue	2020/21 should be used to recover from lockdown disaster	S71 Report
Corporate Services	R 6 541,80	7 632			S71 Report
Infrastructure Services	R 4 173 276,75	3 829 667	lockdown effect impacted on anticipated revenue	2020/21 should be used to recover from lockdown disaster	S71 Report
Sustainable Development and City Enterprises	R 184 080,17	156 311	lockdown effect impacted on anticipated revenue	2020/21 should be used to recover from lockdown disaster	S71 Report
TOTAL	6 351 838	R5 824 221			

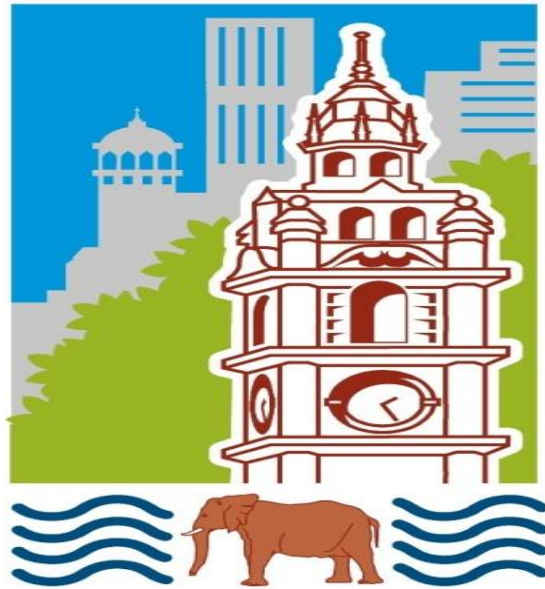
ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2019 / 2020					
DESCRIPTION	JUNE PROJECTED	JUNE ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Employee related costs	1 445 368	1 242 291	variance within acceptable norm		S71 report
Remuneration of Councillors	51 488	43 759	anticipated annual increase was not effected before budget year end	annual increase only paid at the beginning of 2020/21 budget year	S71 report
Debt impairment	116 891	20 930	more debt impairment mainly due to lockdown challenge	thorough analysis shall be undertaken during mid-year of 2020/21 when lockdown is no longer in place	S71 report
Depreciation & asset impairment	491 076	417 339	variance within acceptable norm		S71 report
Finance charges	41 660	43 717	variance within acceptable norm		S71 report
Bulk purchases	2 282 600	2 491 127	variance within acceptable norm		S71 report
Other materials	55 714	58 741	variance within acceptable norm		S71 report
Contracted services	586 347	475 123	expenditure curtailed due to lockdown which resulted into cash flow crisis	2020/21 should be used to recover from lockdown disaster	S71 report
Transfers and grants	58 900	25 307	expenditure curtailed due to lockdown which resulted into cash flow crisis	2020/21 should be used to recover from lockdown disaster	S71 report
Other expenditure	196 905	219 402	expenditure curtailed due to lockdown which resulted into cash flow crisis	2020/21 should be used to recover from lockdown disaster	S71 report
Loss on disposal of PPE	43	-	no disposal was undertaken due to lockdown	2020/21 should be used to recover from lockdown disaster	
Total Expenditure	5 326 992	5 037 736		-	

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2019 / 2020					
DESCRIPTION	JUNE PROJECTED	JUNE ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Multi-year expenditure to be appropriated					
City Manager	177 602	448	capex expenditure curtailed due to cashflow crisis as a results of lockdown	hopefully cash flow will improve in 2020/21 and thus improve performance	S71 Report
City Finance	691 436	5 658	capex expenditure curtailed due to cashflow crisis as a results of lockdown	hopefully cash flow will improve in 2020/21 and thus improve performance	S71 Report
Community Services and Social Equity	742 913	503	grant funded projects were severely affected due to lockdown	a recovery plan after covid lockdown will be in place to ensure 100% on grant funded projects	S71 Report
Corporate Services	289 335	1 779	capex expenditure curtailed due to cashflow crisis as a results of lockdown	hopefully cash flow will improve in 2020/21 and thus improve performance	S71 Report
Infrastructure Services	3 451 918	316 084	grant funded projects were severely affected due to lockdown	a recovery plan after covid lockdown will be in place to ensure 100% on grant funded projects	S71 Report
Sustainable Development and City Enterprises	281 761	95 549	grant funded projects were severely affected due to lockdown	a recovery plan after covid lockdown will be in place to ensure 100% on grant funded projects	S71 Report
Total Capital Expenditure	5 634 965	420 021			

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL
PERFORMANCE REPORT - REGULATED PERFORMANCE INDICATORS**

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

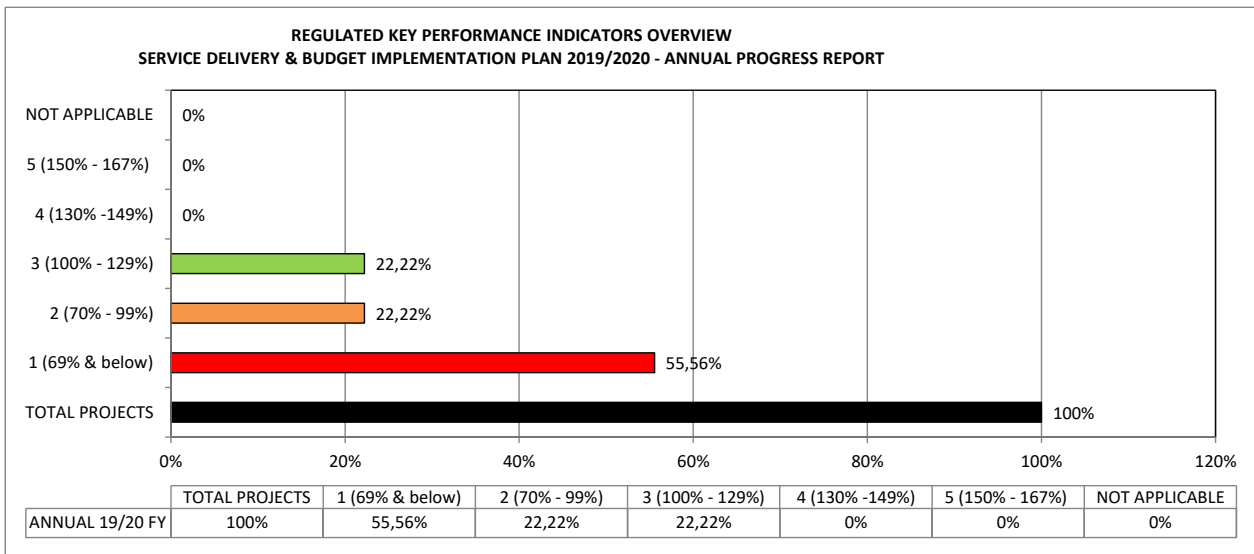
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

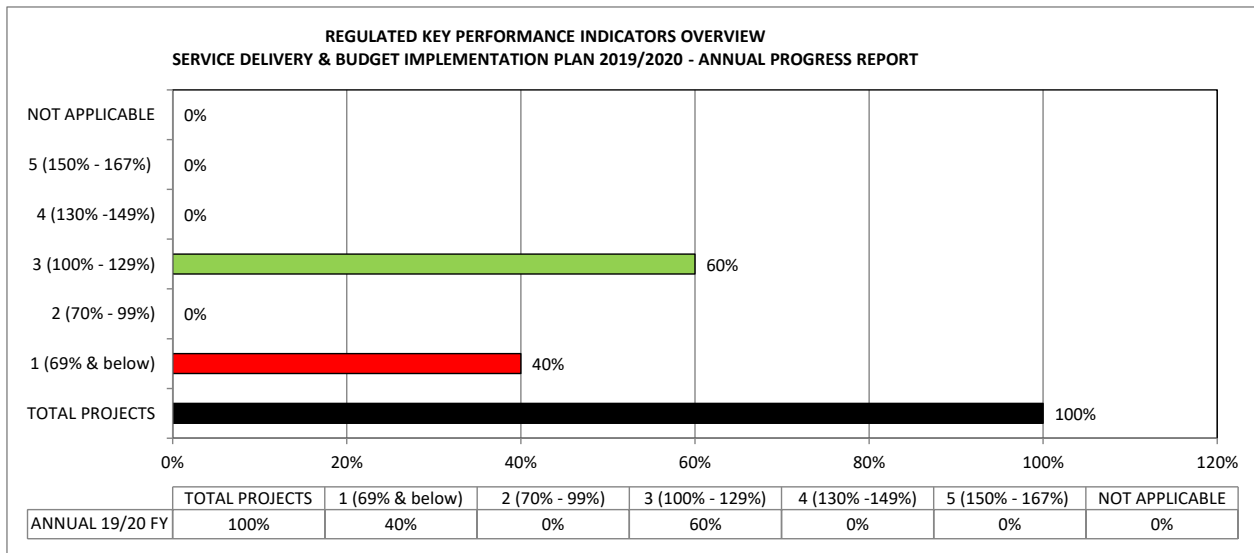
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	14
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	5

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2019/2020 FINANCIAL YEAR

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
													ANNUAL 2019/2020 FY PROGRESS REPORT						
													ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	R 7 942 421.48 was spent during the 2018/2019 Financial year to implement the WSP.	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 30th of June 2020	Number of Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 30th June 2020	9 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan	2 (70% - 99%)	The National Lockdown severely impacted on the submission of the last three reports relating to the budget spent in the implementation of the 2019/2020 WSP.	SMC to be advised on the budget spent for the last quarter in the form of one report	Report to be submitted at the end of November 2020	9 x Reports on the budget spent on the implementation of the Workplace Skills Plan
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	NIL	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FY	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FY by the 31st of December 2019	Number of Females Employed	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FY by the 31st of December 2019	3 Senior Manager Posts filled 19/20 - 3 x African Males	1 (69% & below)	The Senior Manager posts that were advertised, males were recommended due to their performance in the interview.	SM:Revenue to be appointed by 31 June 2021.	Jun-21	Staff Establishment
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,9 % have access to drinking water by the 30 June 2019.	60 x New Water connections completed (Application Driven) by the 30th of June 2020 (92,93% of households with access to potable drinking water)	60 x New Water connections completed (Application Driven) by the 30th of June 2020 (92,93% of households with access to potable drinking water)	Number of New Water connections completed (Application Driven)	60 x New Water connections completed (Application Driven) by the 30th June 2020 (92,93% of households with access to potable drinking water)	37 x New Water Connections Completed by 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Water Connection monitoring Spreadsheet for June 2020
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	54,71 % have access to sanitation by the 30 June 2019	1530 x New consumers have access to sanitation 55,02% of households with access to sanitation	1530 x New consumers have access to sanitation by the 30th of June 2020 55,02% of households with access to sanitation	Number of New consumers that have access to sanitation	1530 x New consumers have access to sanitation by the 30th of June 2020 55,02% of households with access to sanitation	1548 x New consumers have access to sanitation by 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Sewer Connection monitoring spreadsheet for June 2020. Invoices and Progress Report
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	1,2,13,18,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	179 new electricity connections completed in various ward (Application based) by the 30th of June 2019	100% of new electricity connections completed (Application based)	100% of new electricity connections completed by the 30th of June 2020 (Application based)	% of new electricity connections completed (Application based)	100% of new electricity connections completed by the 30th of June 2020 (Application based)	(54/215) 25% of new electricity connections completed by the 30th of June 2020 (Application based)	1 (69% & below)	54 out of 215 installations were completed due to the late arrival material for the prepaid installation	early procurement of material	31-Oct-20	Memos, application forms

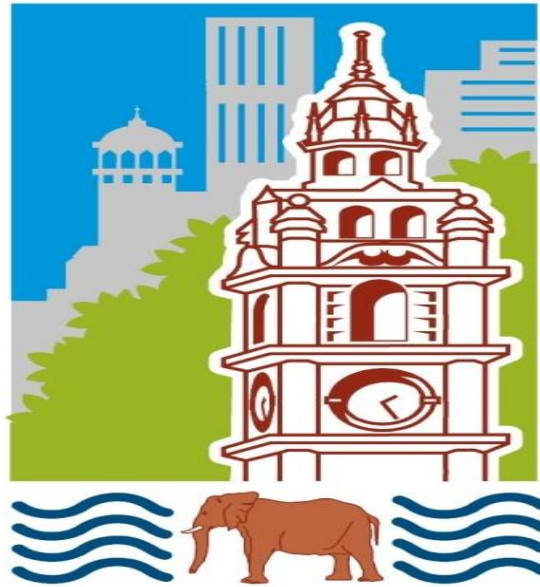
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
													ANNUAL 2019/2020 FY PROGRESS REPORT						
													ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SM: PROJECT MANAGEMENT OFFICE	Improved access to basic services	Kilometres of MIG Projects municipal roads constructed	19.08km = 1km - ward 5 // 1km - ward 2 // 0.95km - ward 26 // 1km - ward 39 // 0.5km - ward 23 // 0.5km - ward 18 // 0.5km - ward 14 // 1.2km - ward 3 // 1.9km - ward 1 // 1.1km - ward 9 // 0.5km - ward 12 // 1km - ward 11 // 0.7km - ward 4 // 0.5km - ward 13 // 0.5km - ward 21 // 0.3km - ward 20 // 0.63km - ward 20	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	19.08km of MIG Projects municipal roads constructed in the 19/20 FY	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	km of MIG Projects municipal roads constructed in the 19/20 FY	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	6.06km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Disparity between operations across the Infrastructure Services Business Unit.	Proper plan and direction in Implementation of Roads Projects	31-Jul-20	Payment Certificates
B	B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	Waste Management	SMME's Refuse Collection	10 to 38	NIL	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Weekly Schedule,
B	B3	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	Number of households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	5150 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	2 (70% - 99%)	The National Lockdown severely impacted on the mobility of indigent applicants. Applicants were not able to get support letters from SASSA & Dept. of Labour respectively.	Renewed Indigent Registration		SMC Resolution
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	82% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	54,00%	1 (69% & below)	capex expenditure curtailed and grant funded projects were severely affected due to cashflow crisis as a results of lockdown	A recovery plan will be in place to ensure 100% on grant funded projects	20/21 FY	571 report

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
													ANNUAL 2019/2020 FY PROGRESS REPORT						
													ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	17.66 achieved in 2018/2019	9.78 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	-2.78	1 (69% & below)	Inadequate revenue collection	Intensify revenue collection as per the Revenue Enhancement Plan	30/12/2020	Reports from the financial system
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	0.28 achieved in 2018/2019	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	0.22	1 (69% & below)	Inadequate revenue collection	Intensify revenue collection as per the Revenue Enhancement Plan	30/12/2020	Reports from the financial system
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	11.26 achieved in 2018/2019	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	-14,20	1 (69% & below)	Inadequate revenue collection	Intensify revenue collection as per the Revenue Enhancement Plan	30/12/2020	Reports from the financial system
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14, 15,16,17,18,20,2,22, 23, 29,31,32,33,35& 39	1202 work opportunities created through CWP and Infrastructure sector.	1000 x work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020	Number of work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020	1000 x work opportunities created through CWP Initiative	3 (100% - 129%)	N/A	N/A	N/A	CWP Monthly Report
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-9=1000 Vulindlela 10-44 Phase 8 Extension 11=71 Lot 182 17=480 (EE Phase1 & Unit N)	1-9= 1000 10= 17-129 11=58	1595 x new housing units constructed utilising external funding	1595 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	1595 new housing units constructed by the 30th of June 2020	1755 new housing units constructed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	D6 and Inspection Forms

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

ANNEXURE F

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL
PERFORMANCE REPORT - ORGANIZATIONAL OVERVIEW**

SDBIP ORGANISATIONAL OVERVIEW

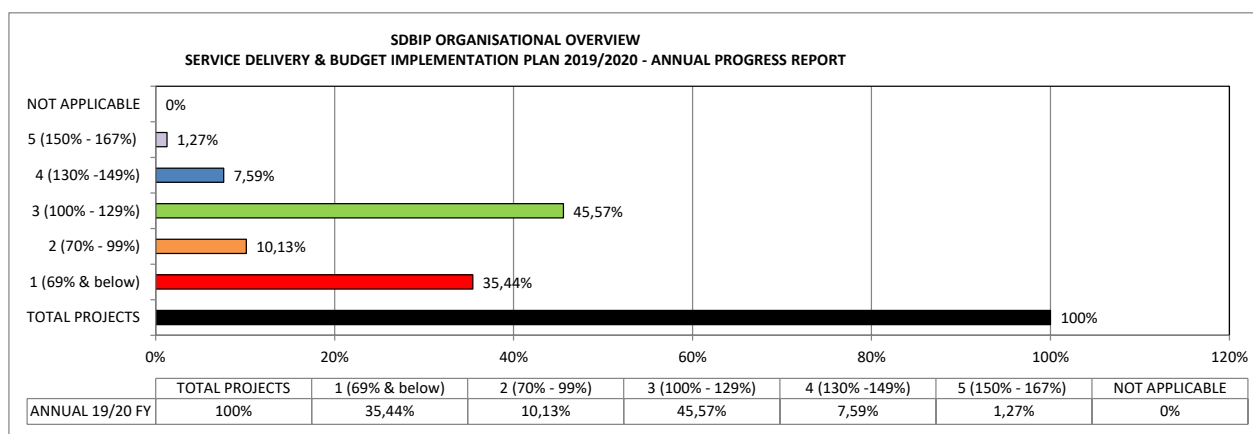
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SDBIP ORGANISATIONAL OVERVIEW

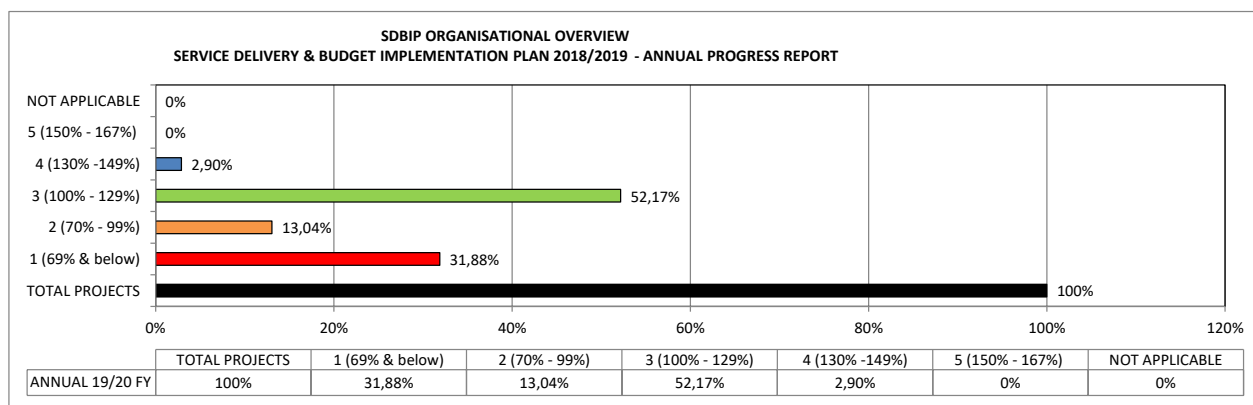
1,1	TOTAL PROJECTS:	148
1.1.1	OPERATING PROJECTS	79
1.1.2	CAPITAL PROJECTS	69

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 79 Operating Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.2 35.44% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.3 10.13% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.4 45.57% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.5 7.59% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.6 1.27% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.7 0% of the projects were reported as not applicable on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 69 Capital Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.2 31.88% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.3 13.04% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.4 52.17% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.5 2.90% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.6 0% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.7 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MPAC)	15	0	15	4	PS 06	Reports	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	150 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	1 (69% & below)	Reports not being submitted timeously	Meeting with ward assistances facilitated to outline procedures. Monitoring template developed
							PS 07	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of community meetings from 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timeously	Meeting to address challenges to be facilitated by the Speakers office
							PS 08	Reports	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of ward committee meetings from the 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timeously	Meeting to address challenges to be facilitated by the Speakers office
							PS 14	Oversight Report	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	7 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	1 (69% & below)	Report where not prepared on time to form part of the actual agenda to avoid tabling it at Full Council	Reports to be prepared on time so as to allow for inclusion on the Agenda for Full Council meetings
		IRPTN	N/A	0	3	3	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
TOTAL			15	3	18	4							
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	12	1	13	5	PSDM 02	Fire arm audit	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	0 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	1 (69% & below)	No Fire arm audits were conducted in Compliance with Fire Arms Controls Act by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 03	Physical Fire arm verification	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	0 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020	1 (69% & below)	No Physical Fire arm verifications were conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 04	Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	0 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	1 (69% & below)	No Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 08	Disaster management Review of Disaster Management Plan as per the national disaster management centre	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan not prepared and submitted to SMC for approval by Council by the 31st of March 2020	1 (69% & below)	LOCK DOWN FOR COVID 19 DELAYED THE PRINTING OF THE PLAN. COUNCILS PRINTING DEPARTMENT CLOSED	ORDER GIVEN TO PRINTING. REPORT DONE FOR S.M.C. GENERAL MANGER TO APPROVE AND FORWARD TO S.M.C.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PSDM 10	Major Hazards Premises Visitations by PSDM	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	32 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The Covid-19 Pandemic prevented the unit from completing their outstanding site visits	The Municipality will undertake the outstanding site visits as part of the plan for the 20/21 FY
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	8	0	8	4	ABM 03	Strengthening formal linkage with LAC (Local Aids Council)	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	0 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	1 (69% & below)	The LAC committee functionality collapsed due to non-attendance by councillors. Therefore no meetings were scheduled by the Office of the Mayor for the LAC.	ABM in conjunction with the Office of the Mayor have prepared a plan to resuscitate the LAC committee. All political parties have been requested to submit the names of councillors for membership to the LAC committee. The LAC meetings to resume by approximately the second quarter of the 20/21 FY
							ABM 05	Ward Audits	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	0 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit
							ABM 06	Support Established war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	0 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit
							ABM 07	Ward visits to be conducted to support HIV/AIDS groups	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	172 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	2 (70% - 99%)	Group meetings minimised due level 3 to National Lockdown	More Groups meetings will be conducted when National Lockdown is uplifted
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	4	3	7	7	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass not cut once per month in 29 wards	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	5 islands 5 main entrances into CBD maintained	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2020	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance
							R & F 04	Purchase of Library Books	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	0 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	1 (69% & below)	No books were purchased due to the non-appointment of a service provider. Tender was suppose to close on the 2nd of April 2020. However due to the national Lockdown the process could not be completed to appoint a panel for the provision of books.	Appointment of Service Provider as soon as the National Lockdown is lifted
							R & F 05	Purchase of 100 Brush cutters and 9 Slashers	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	No brush cutters were purchased due to the non-appointment of a service provider due to the Covid-19 Lockdown.	Appointment of Service Provider as soon as the National Lockdown is lifted
							R & F 06	Purchase new machinery	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	0% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	1 (69% & below)	Tender closed. No tenders received. Section 36 Deviation submitted to BAC.	Create the order and fast track delivery.
							R & F 07	Purchase new machinery	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tender advertised, report now sent to BEC, Awaiting recommendations	Fast track the process
		WASTE MANAGEMENT	2	2	4	3	WM 02	SMME's Refuse Collection	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 NOT completed by the 31st of December 2019	1 (69% & below)	No funding for the Project	To follow section 78 of the MSA to review and decide on mechanism to provide municipal service in terms of public private partnership
							WM 03	Repairs completed on skip bins	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	7 x 25m3 garden site containers Not purchased and delivered by the 29th of February 2020	1 (69% & below)	No funding for the Project	To Purchase in 2021

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							WM 04	Compliance with Landfill site License	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	45% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	1 (69% & below)	1. Action plan for the immediate removal of the significant volume of waste 2. Landfill plant is functioning and serviced 3. Technical assessment report 4. Appoint a suitably qualified specialist/engineer 5. Submit specialist stormwater report 6. Detailed comprehensive action plan 7. Appoint an independent and suitably qualified Landfill site specialist 8. Written submission on decommissioning and rehabilitating New England Rd Landfill site	A letter was written to EDTEA to vary and extend the period
		TOTAL	26	6	32	19							
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	4	5	9	2	W&S 1	MIG -REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	Total Water Losses = 29.9% (TYD) based on International Water Association Balance by the 30th June 2020	2 (70% - 99%)	Incorrect figures received from income unit resulting in estimations been taken into account for December 19, Jan 20, Feb 20 and to date for the current FY. Refer to IWA Water Balance for detailed explanation.	Correct estimations moving forward
							W&S 8	CRR- REHAB OF WATER INFRASTRUCTURE	1.6 km of water pipe installed by the 30th of June 2020	1,341 km of Water Pipe installed by the 30th June 2020	2 (70% - 99%)	Continuation of works on site post-lockdown (L5) has not commenced due to budget constraints as the project is CNL funded.	Awaiting funding confirmation
		ROADS & TRANSPORTATION	0	2	2	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		ELECTRICITY	0	6	6	2	ELEC 05	PURCHASE OF VEHICLES	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	0 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	1 (69% & below)	Purchase order created on 10 March 2020, Vehicles not delivered as projected by 30 June 2020. The Supplier has not been paid for previous outstanding invoices.	Outstanding payment arrangement be made with finance.
							ELEC 08	FAULTY METER REPLACEMENT	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	(515/558)92% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	2 (70% - 99%)	515 fault meters out of 558 were changed, availability of meters and capacity in the section	Capacitate the sections
		PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	0	43	43	21	PMO 04	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5 - Malala road	0.5 km of Gravel roads upgraded by the 30th of June 2020	0 km of Gravel roads upgraded by the 30th of June 2020. Only formation, layerworks, Kerbs, Stormwater and Guardrails achieved by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub-contractor to do remain work

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PMO 05	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	0 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020. Only 1km of G5 layer (subbase) is complete by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub-contractor to do remain work
							PMO 07	Jika Joe Community Residential Unit	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	0m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	1 (69% & below)	Delay in approval from the Sanral to do the pipe-jacking under the N3	Set up meeting with Sanral consultants (RHDHV) to speed up the process
							PMO 08	MIG - UPGRADING OF ROADS IN PEACEVALLEY	Construction of retaining walls commenced by the 30th of June 2020	Construction of retaining walls did NOT commence by the 30th of June 2020	1 (69% & below)	Budget restrictions in the vote. The funds were used to pay the Professional fees	The construction of retaining wall will be part of Phase 2.
							PMO 09	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	Detailed designs for 1km length of road completed by 31st of March 2020	Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed by the 31st March 2020	1 (69% & below)	WULA approval pending	Pressure has been put on the engineers to complete the designs. The application for WULA is awaiting for approval
							PMO 10	MIG - WARD 38 COMMUNITY HALL	Final design for Ward 38 Community Hall completed by the 30 June 2020	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020	2 (70% - 99%)	WULA approval pending	The application for WULA is awaiting for approval
							PMO 11	MIG:Z2:Rehab of roads in Ashdown	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	Design and Construction of 0,5km road from gravel to asphalt with associated stormwater is 90% completed by the 30th of June 2020.	2 (70% - 99%)	Budget restrictions in the vote.	Utilize the 2020/21 Budget
							PMO 14	MIG:Z2:Upgrade of gravel roads - Willowfontein	Draft Road Design and WULA completed and submitted by the 30 June 2020.	Draft Road design complete. WULA currently in public participation phase.	1 (69% & below)	Lockdown affected the application	Extension of time
							PMO 16	MIG:Z5:WARD 29 COMMUNITY HALL	Final design for Ward 29 Community Hall completed by the 30th of June 2020	Final design for Ward 29 Community Hall NOT completed by the 30th of June 2020. The rezoning and subdivision has been approved by SMC.	2 (70% - 99%)	Delays with regards to the relocation of the illegal invaders that have occupied the same area that would be required to build the Copesville reservoir	Land Survey Department in a process to appoint the Consultant to do rezoning and subdivision.
							PMO 17	MIG:ZA:LANDFILL UPGRADE	Redesign and construction scope adjustment completed by 30 June 2020.	Redesign and construction scope adjustment NOT completed by 30 June 2020.	1 (69% & below)	Impacts & delays attributable to COVID 19 lockdown. Delays due to fires in Landfill site. Delays attributable lack of sufficient works Site Access due to landfill site operating difficulties. Revised Operating plan developed by waste.	Revision of scope of works to meet revised operating works specification- 40000m3 additional waste filling & levelling.
							PMO 19	MIG: Rehabilitation of Station Road Bridge	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	0,25km Roadway & stormwater attenuation basin commissioned on 11 November 2019	2 (70% - 99%)	Outstanding Compliance on Design could not allow the commissioned of the Road in September	Submission of compliance was approved by the Engineer in November 2020 for final practical completion

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PMO 20	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS (Mpanza Road)	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	0 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019. Only G7 (sub base) associated with bulk Earthworks, Stormwater pipe and gabions complete by November 2019.	1 (69% & below)	The appointed Service Provider failed to meet the conditions of the contract and carry out works due as per tender awarded.	Contractor to complete outstanding works as per award, in failing to do so council will rescind the contract and appoint another Service Provider
							PMO 21	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS (Shayamoya Road)	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	1.9 km of gravel roads not upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) was complete by the 31st March 2020.	1 (69% & below)	Delays was due to the floods in September 2019	The section affected was re-constructed
							PMO 22	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Design of 1.5 km of gravel road for Vulindlela ward 6 was completed by the 30 June 2020	2 (70% - 99%)	Delays due to EIA approval	Pressure has been put on the engineers to complete the designs
							PMO 28	Upgrading Gravel Roads: Vulindlela Ward 4	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	200m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	1 (69% & below)	Announcement of President on Lockdown, subsequently the site was closed	Amend works programme
							PMO 31	MIG:Z2:SEWER PIPES AZALEA - PH 2	0.5km of new sewer pipeline installed by 30 June 2020	0km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced by 30th June 2020.	1 (69% & below)	Delays in procuring material due to Lockdown resulting in engineer and contractor commencing with road crossings on the project	FastTrack progress on site
							PMO 32	MIG:ZA:SEWER PIPES UNIT H	0.7 km of new sewer pipe installed by the 30th of June 2020	0km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020	1 (69% & below)	Existing services and space constraints along pipeline routes has been proving challenging	FastTrack progress on site
							PMO 33	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	0.75km of new sewer pipeline installed by the 30th of June 2020	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020	1 (69% & below)	Social Delays on site	Contractor to FastTrack progress on site
							PMO 36	"MIG:Z2:SERV MID ERAD SOB	0.8 km of new water pipe installed by the 30th of June 2020	0km of new water pipe installed. Site Establishment complete, site clearance and exposing of existing services complete by 30th June 2020	1 (69% & below)	Delays due to social issues regarding subcontractors & National Lockdown. Payment issues resulting in suspension of works on site	FastTrack progress once contractors return to site
							PMO 39	MIG:Z3:WARD 34 MADIBA COMMUNITY HALL	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Design and site establishment for Madiba Community Hall NOT completed by the 30th of June 2020. Only the preliminary Design was completed by the 30th of June 2020	2 (70% - 99%)	WULA approval pending.	The application for WULA is awaiting for approval

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PMO 40	MIG:ZA:Copesville Reservoir	Commencement of bulk excavations for reservoir by the 30th of June 2020.	Commencement of bulk excavations for reservoir NOT completed by the 30th of June 2020. Final letter of appointment issued by 31st March 2020.	1 (69% & below)	Delays regarding land issues on site due to the National lockdown in April 2020. Social delays on site resulting in suspension of works on site	In the process of finalising an alternative solution to resolve land issue i.e reposition the reservoir
		MECHANICAL WORKSHOPS	3	0	3	2	MW 02	Average turnaround time on repairs (in days)	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	30 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure
							MW 03	Average turnaround time on repairs (in days)	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	60 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure
		TOTAL	7	56	63	27							
4	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	8	1	9	3	TP&EM 4	Water Quality Control (raw water)	800 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	758 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Shortage of consumables due to COVID-19 pandemic	Consumables to be purchased
							TP&EM 7	Edendale Corridor Development Framework and Implementation Plan	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan not prepared and submitted to SMC in the 19/20 FY by 30th of June 2020 Supply Chain unit is still waiting for quotations from the service providers, we are still in the appointment phase of the project	1 (69% & below)	The Appointment of a Service provider could not be completed on time as Supply Chain unit is still waiting for quotations from the service providers, hence we are still in the appointment phase of the project. The project was merged with the Arch Gumede CBD corridor Project with Spatial Planning Unit in which the project costs were shared.	The project has been budget and planned properly with the Spatial Planning on how both these units can share costs as well as co-manage the project
							TP&EM 10	Spatial Development Framework [SDF] Review	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	80% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	2 (70% - 99%)	As a result of the Covid-19 regulations, the process of public consultation was delayed and the document could not be subjected to public comments	Consultation is currently being undertaken through various social media platforms
		HUMAN SETTLEMENTS	13	1	14	12	HS 01	Implementation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Capturing of 0 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	1 (69% & below)	The recruitment process was disputed by HR & Cllrs. HR was non-responsive in terms of re-initiating the process. An alternative approach utilising internal staff was not supported by Cllrs.	HR to open the database for Unemployed graduates and thereafter the recruitment process to unfold. Appointed graduates to undergo DoHS training and then commence with capturing of housing needs.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 02	Human Settlements Sector Plan	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	Final Housing Sector Plan not prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	1 (69% & below)	Delays in the Public Participation Input Process. Input from the IDP Forum is being taking into consideration and amendments are currently being undertaken to the Final Housing Section Plan. The SAP contract also expanded and needed to be extended.	Extension of SAP contract has been done. Final Sector Plan will be submitted to the Municipality by the 31st of August 2020
							HS 03	Maintenance of Rental Units for paying tenants.	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	Complaints Received - 21 Complaints Assessed - 21 (100%) Quotation Sourced - 21 (100%) Work Completed - 0 (0%) Order Issued - 21 (10%) EC Approval - N/A Invoice Received - 0 20 Flats complaints and 1 Grass Cutting.	2 (70% - 99%)	Due the National Lockdown, assessments where conducted in March 2020. No work was done during level 5 lockdown. The Contractor only returned to work in May 2020. A quotation was sourced and order issued.	The return to work of the contractor as Lockdown is eased.
							HS 04	Edendale S Phase 8 Extension	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	4 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	1 (69% & below)	IA is slow on site and not building enough houses. Community outcry and grievances affecting the project	IA to do a revised work programme , IA to appoint a new sub contractor to assist with the production of new houses
							HS 06	Wirewall Rectification Project	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	155 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th June 2020	2 (70% - 99%)	The Site was closed during lockdown level 5. No work was done since April - June 2020, due to lockdown regulations.	The IA is now back on site, the work has commenced.
							HS 07	Wirewall Rectification Project	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	189 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th June 2020.	1 (69% & below)	Delays on approval of BoQ for renovatios. 3 Months of work lost due to Covid 19 National Lockdown	Include the remaining work on the work program for 2020/2021 Financial year.
							HS 08	Happy Valley Housing project	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	1 (69% & below)	Implementing Agent delaying to sign the contract and also proposed a withdrawal in the contract.	Arrange a meeting with the legal department to discuss the issues concerning the contract.
							HS 09	Site 11 Housing project	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	1 (69% & below)	Delays with the approval of building plans	Trying to facilitate the requirements for water and sanitation
							HS 10	Thamboville Housing project	120 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 30th of June 2020.	1 (69% & below)	Delays with the approval of building plans, One show-house has been constructed, beneficiary administration and demolition of 24 informal structures has taken place	Trying to facilitate the requirements for water and sanitation

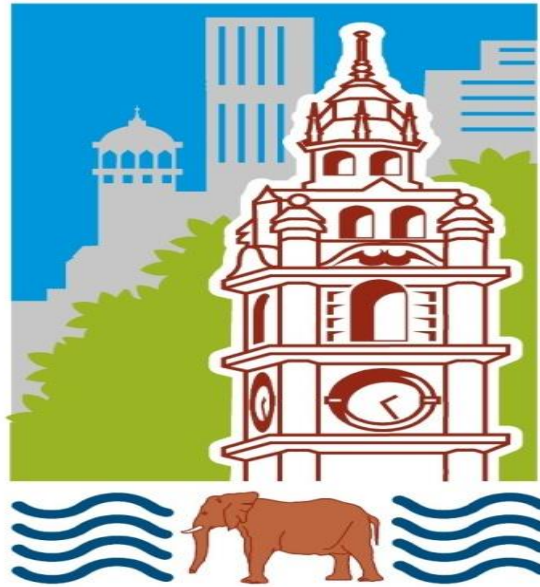
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 11	Glenwood Q-Section Housing project	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020.	1 (69% & below)	Bilateral drafted and awaits the Implementing agent to sign	Facilitate with NHBRC
							HS 12	Thembalihle Housing project	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020.	1 (69% & below)	Contract has been signed and site establishment is in the process. NHBRC has yet to enrol the project, the IA submitted the floodlines studies last week Friday (28/02/2020)	Facilitate with NHBRC
							HS 13	Lot 182	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020.	1 (69% & below)	The Provincial Department of Human Settlements are taking too long to approved the escalation needed by the Implementing Agent.	Provincial Department of Human Settlements to speed up the process of approving the escalation. They promised that by the end of March 2020 they would have resolved the issue.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	10	2	12	2	CE 02	Airport Fence	1,5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	0 km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Due to the Lockdown construction could not commence. However all materials have been delivered to site	Construction to commence asap
							CE 16	Silviculture (planting, fire management, weeding, thinning, tendering, conservation and road maintenance)	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	70% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 31st May 2020	2 (70% - 99%)	Silviculture activity not carried out	A forestry management company to be appointed with immediate effect
		TOTAL	31	4	35	17							

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE G

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL
PERFORMANCE REPORT - OFFICE OF THE CITY MANAGER

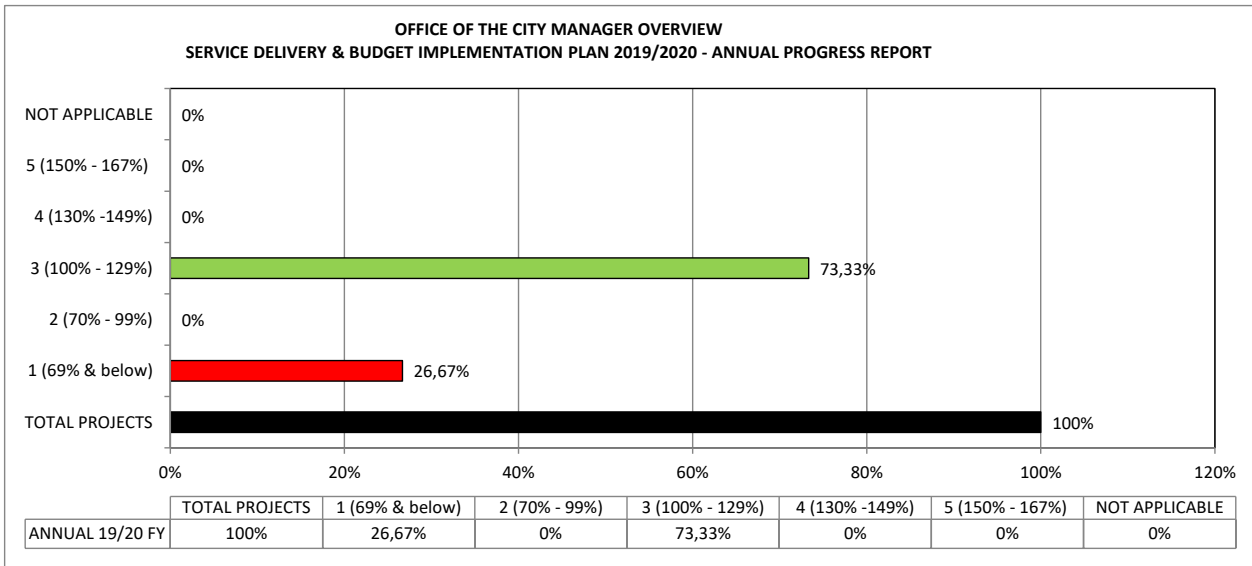
OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

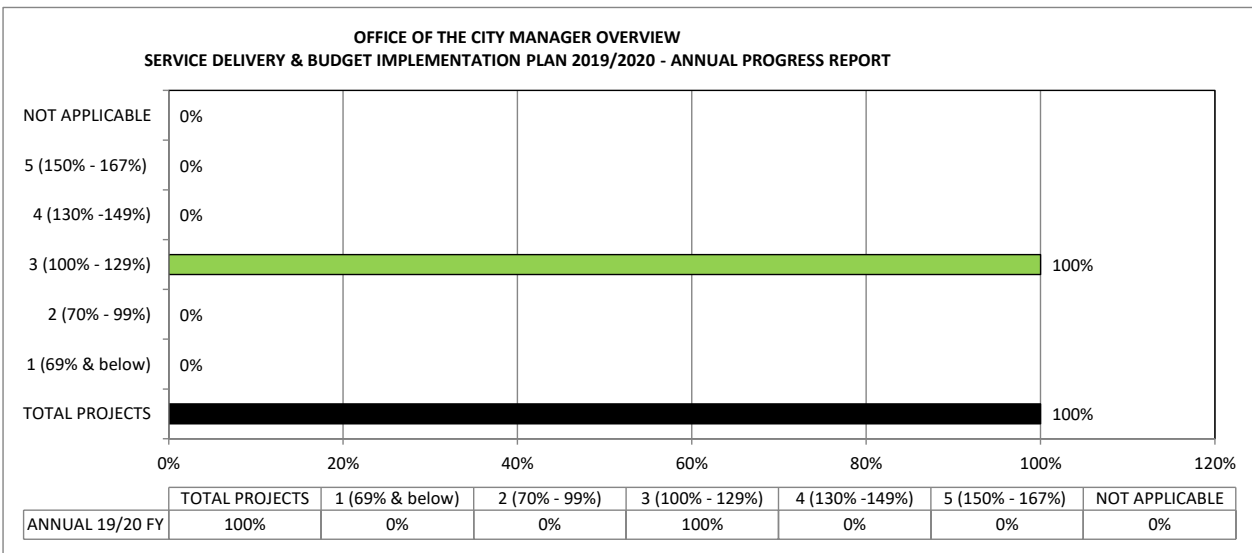
1 OFFICE OF THE CITY MANAGER OVERVIEW

- 1.1 TOTAL PROJECTS:** 18
- 1.1.1 OPERATING PROJECTS:** 15
- 1.1.2 CAPITAL PROJECTS:** 3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MPAC)	15	0	15	4	PS 06	Reports	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	150 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	1 (69% & below)	Reports not being submitted timeously	Meeting with ward assistances facilitated to outline procedures. Monitoring template developed
							PS 07	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of community meetings from 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timeously	Meeting to address challenges to be facilitated by the Speakers office
							PS 08	Reports	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of ward committee meetings from the 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timeously	Meeting to address challenges to be facilitated by the Speakers office
							PS 14	Oversight Report	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	7 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	1 (69% & below)	Report where not prepared on time to form part of the actual agenda to avoid tabling it at Full Council	Reports to be prepared on time so as to allow for inclusion on the Agenda for Full Council meetings
		IRPTN		0	3	3	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
	TOTAL		15	3	18	4							

OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

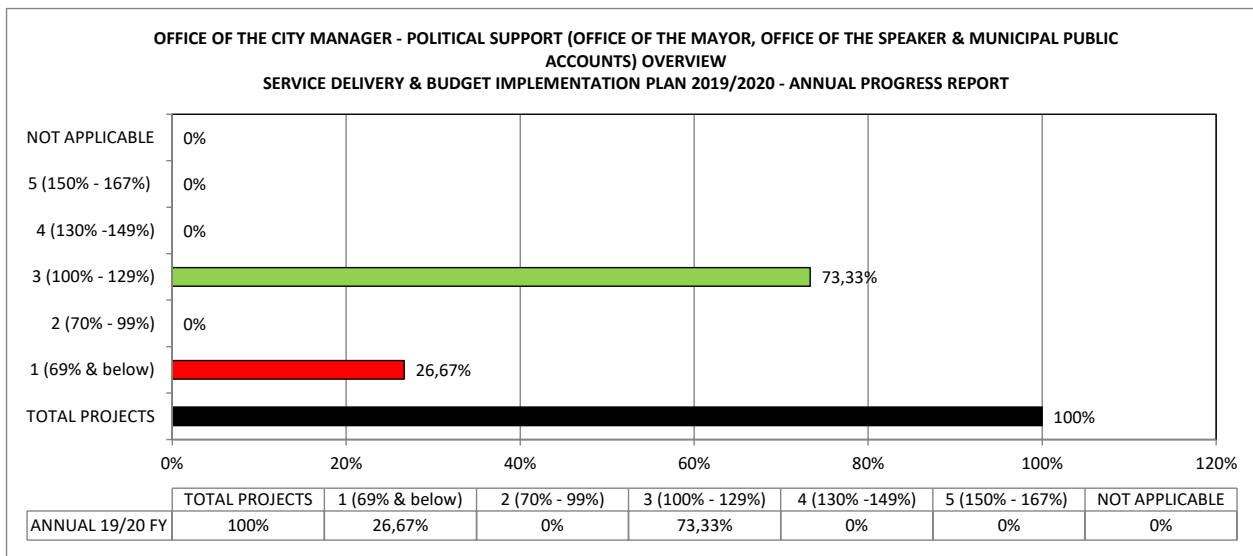
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) OVERVIEW

1

- 1,1 **TOTAL PROJECTS:** 15
- 1.1.1 **OPERATING PROJECTS** 15
- 1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT
 SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	PS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year not submitted to SMC for approval by the 31st of May 2019	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	Date Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Programmes 2019/2020 financial year submitted to SMC for approval by the 31st of May 2020	Annual calendar of events for Mayoral Special Programmes 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	Annual Calendar of Events
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	PS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2020	% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events	10 600 000	N/A	N/A	Council	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2020	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Programme reports
												O/104013.B	N/A	N/A		10 600 000	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	PS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020	Number of monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Reports and OMC minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	PS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council in 18/19	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	Number of Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	N/A	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Reports and council minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	PS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	Date Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	N/A	N/A	N/A	N/A	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Annual Schedule of meetings
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	2 - BACK TO BASICS	PS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	Number & Date Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	N/A	N/A	N/A	N/A	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 30th of June 2020	150 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	1 (69% & below)	Reports not being submitted timely	Meeting with ward assistances facilitated to outline procedures. Monitoring template developed	Jun-20	Monthly Reports	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	235x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Number of Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	N/A	N/A	N/A	N/A	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of community meetings from 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timely	Meeting to address challenges to be facilitated by the Speakers office	Sep-20	Minutes	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	393 x Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Number of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	N/A	N/A	N/A	N/A	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of ward committee meetings from the 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timely	Meeting to address challenges to be facilitated by the Speakers office	Sep-20	Minutes	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2019	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2020	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2020	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Reports and council minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	Number of Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	N/A	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Reports and council minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight process plan	N/A	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020	Date Oversight Process plan prepared & submitted to Council	N/A	N/A	N/A	N/A	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Oversight Process plan, Full Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	1 x Oversight Report 18/19 tabled and adopted by Council	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2020	Date Oversight Report 18/19 tabled and adopted by Council	55 321.00	N/A	N/A	Council	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2020	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2020	3 (100% - 129%)	N/A	N/A	N/A	Oversight Report, Full Council Resolution
												014 100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020	Date Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report	N/A	N/A	N/A	N/A	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020	3 (100% - 129%)	N/A	N/A	N/A	Website link of the uploaded report & email sent to ICT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	Number of MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	7 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	1 (69% & below)	Report where not prepared on time to form part of the actual agenda to avoid tabling it at Full Council	Reports to be prepared on time so as to allow for inclusion on the Agenda for Full Council meetings	15 days	MPAC Report and resolution of Full Council
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	100% of adhoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Adhoc MPAC reports for the 19/20 FY & Full Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

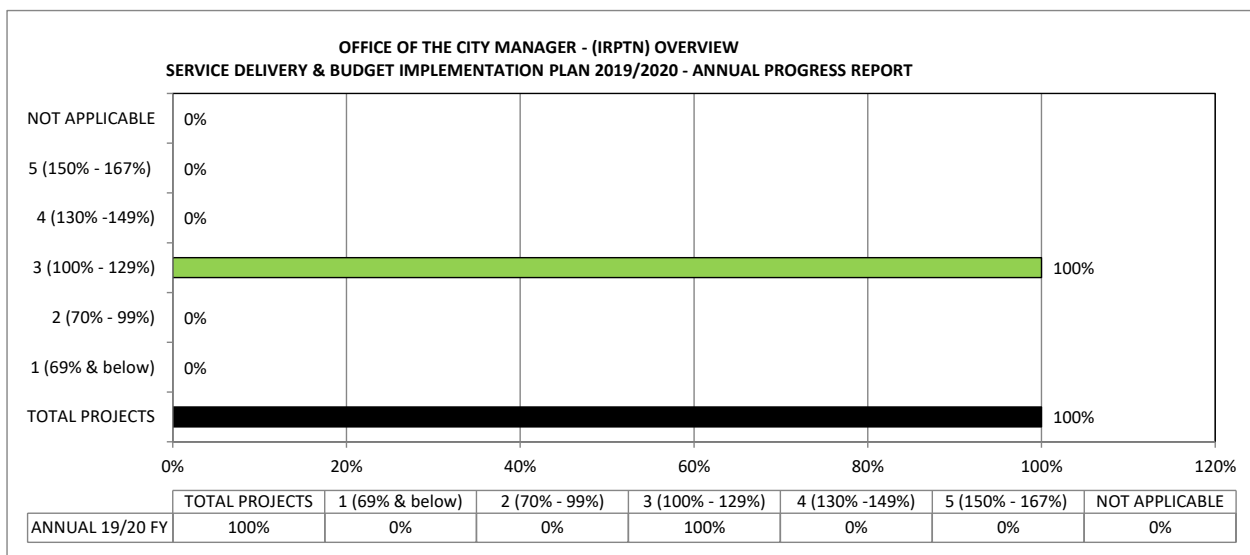
OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

1,1	TOTAL PROJECTS:	3
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	3

2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	Target not met. 0% of the project completed.	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2) by the 30th of June 2020	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	12% of the project completed. Earthworks and layerworks of road widening in Moses Mabhida Road between Km 6.5 to 7.5 in progress by 30 June 2020.	3 (100% - 129%)	N/A	N/A	N/A	Project Progress Monthly report.	
												N/A	R 1 800 000,00	N/A		R 1 800 000,00	R 1 800 000,00	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	(12%) of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3)	(12%) of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	12% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	13% of the project has been achieved, layerworks and earthworks are in progress. (June 2019, 40% was achieved, 53% was achieved by 30 June 2020).	3 (100% - 129%)	N/A	N/A	N/A	N/A	Project Progress Monthly report.
												N/A	R 16 645 742,27	N/A		R 16 645 742,27	R 16 645 742,27	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 04	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	53% of the project completed which is construction of earthworks and layerworks in progress for road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 3) by the 30 June 2019.	(20%) of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	(20%) of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	(20%) of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	23% of the project has been achieved, layerworks and earthworks are in progress. (June 2019, 53% was achieved, 76% was achieved by 30 June 2020).	3 (100% - 129%)	N/A	N/A	N/A	N/A	Project Progress Monthly report.
												N/A	R 63 184 338,17	N/A		R 63 184 338,17	R 70 524 226,13	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE H



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL
PERFORMANCE REPORT - COMMUNITY SERVICES

COMMUNITY SERVICES OVERVIEW

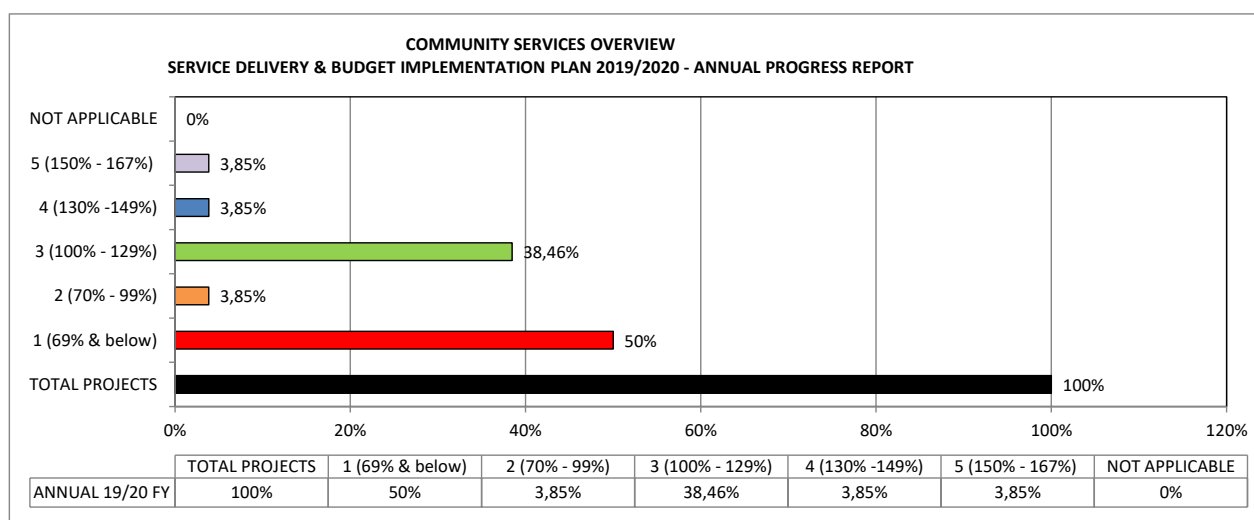
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

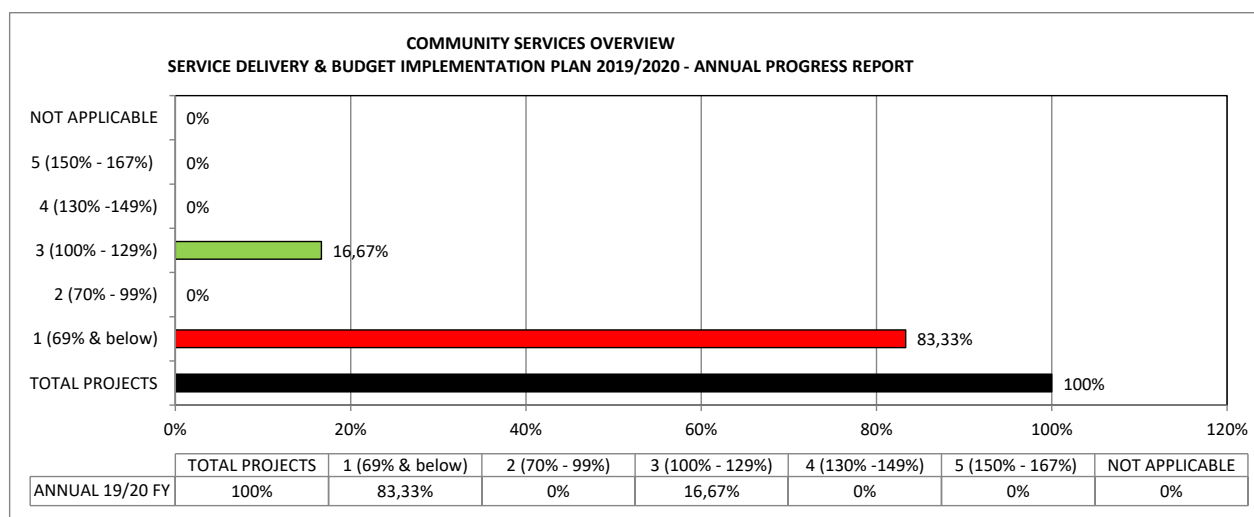
1 COMMUNITY SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	32
1.1.1	OPERATING PROJECTS	26
1.1.2	CAPITAL PROJECTS	6

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 COMMUNITY SERVICES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	12	1	13	5	PSDM 02	Fire arm audit	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	0 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	1 (69% & below)	No Fire arm audits were conducted in Compliance with Fire Arms Controls Act by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 03	Physical Fire arm verification	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	0 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020	1 (69% & below)	No Physical Fire arm verifications were conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 04	Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	0 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	1 (69% & below)	No Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 08	Disaster management Review of Disaster Management Plan as per the national disaster management centre	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan not prepared and submitted to SMC for approval by Council by the 31st of March 2020	1 (69% & below)	LOCK DOWN FOR COVID 19 DELAYED THE PRINTING OF THE PLAN. COUNCILS PRINTING DEPARTMENT CLOSED	ORDER GIVEN TO PRINTING. REPORT DONE FOR S.M.C. GENERAL MANGER TO APPROVE AND FORWARD TO S.M.C.
							PSDM 10	Major Hazards Premises Visitations by PSDM	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	32 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The Covid-19 Pandemic prevented the unit from completing their outstanding site visits	The Municipality will undertake the outstanding site visits as part of the plan for the 20/21 FY
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	8	0	8	4	ABM 03	Strengthening formal linkage with LAC (Local Aids Council)	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	0 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	1 (69% & below)	The LAC committee functionality collapsed due to non-attendance by councillors. Therefore no meetings were scheduled by the Office of the Mayor for the LAC.	ABM in conjunction with the Office of the Mayor have prepared a plan to resuscitate the LAC committee. All political parties have been requested to submit the names of councillors for membership to the LAC committee. The LAC meetings to resume by approximately the second quarter of the 20/21 FY
						ABM 05	Ward Audits	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	0 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 COMMUNITY SERVICES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							ABM 06	Support Established war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	0 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit
							ABM 07	Ward visits to be conducted to support HIV/AIDS groups	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	172 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	2 (70% - 99%)	Group meetings minimised due level 3 to National Lockdown	More Groups meetings will be conducted when National Lockdown is uplifted
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	4	3	7	7	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass not cut once per month in 29 wards	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	5 islands 5 main entrances into CBD maintained	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2020	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance
							R & F 04	Purchase of Library Books	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	0 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	1 (69% & below)	No books were purchased due to the non-appointment of a service provider. Tender was suppose to close on the 2nd of April 2020. However due to the national Lockdown the process could not be completed to appoint a panel for the provision of books.	Appointment of Service Provider as soon as the National Lockdown is lifted
							R & F 05	Purchase of 100 Brush cutters and 9 Slashers	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	No brush cutters were purchased due to the non-appointment of a service provider due to the Covid-19 Lockdown.	Appointment of Service Provider as soon as the National Lockdown is lifted
							R & F 06	Purchase new machinery	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	0% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	1 (69% & below)	Tender closed. No tenders received. Section 36 Deviation submitted to BAC.	Create the order and fast track delivery.
							R & F 07	Purchase new machinery	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tender advertised, report now sent to BEC, Awaiting recommendations	Fast track the process

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR

COMMUNITY SERVICES OVERVIEW NARRATIVE

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		WASTE MANAGEMENT	2	2	4	3	WM 02	SMME's Refuse Collection	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 NOT completed by the 31st of December 2019	1 (69% & below)	No funding for the Project	To follow section 78 of the MSA to review and decide on mechanism to provide municipal service in terms of public private partnership
							WM 03	Repairs completed on skip bins	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	7 x 25m3 garden site containers Not purchased and delivered by the 29th of February 2020	1 (69% & below)	No funding for the Project	To Purchase in 2021
							WM 04	Compliance with Landfill site License	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	45% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	1 (69% & below)	1. Action plan for the immediate removal of the significant volume of waste 2. Landfill plant is functioning and serviced 3. Technical assessment report 4. Appoint a suitably qualified specialist/engineer 5. Submit specialist stormwater report 6. Detailed comprehensive action plan 7. Appoint an independent and suitably qualified Landfill site specialist 8. Written submission on decommissioning and rehabilitating New England Rd Landfill site	A letter was written to EDTEA to vary and extend the period
		TOTAL	26	6	32	19							

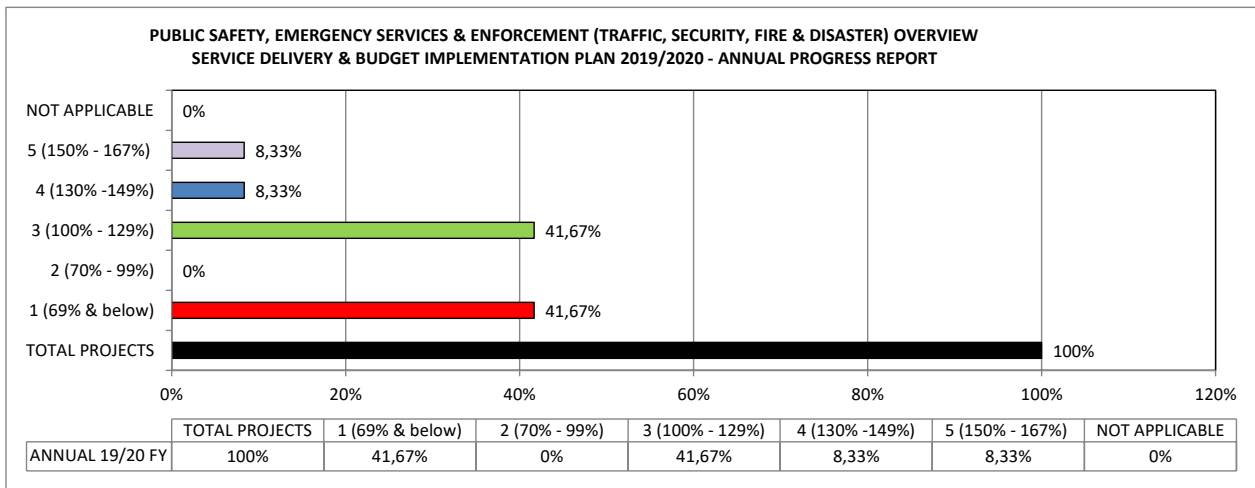
**PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)
OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

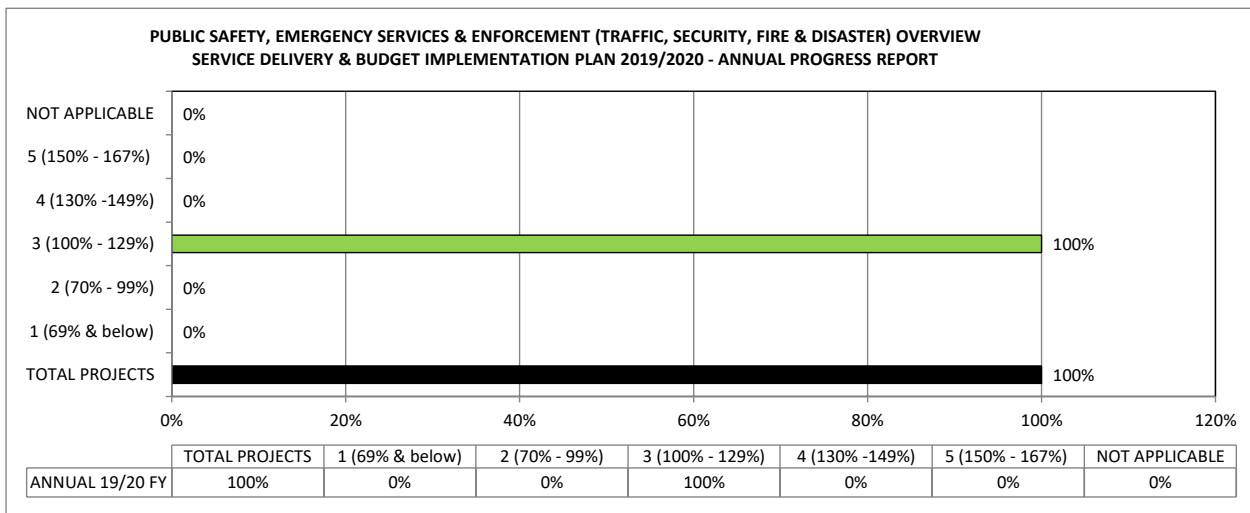
1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

- 1,1 **TOTAL PROJECTS:** 13
- 1.1.1 **OPERATING PROJECTS** 13
- 1.1.2 **CAPITAL PROJECTS** 1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	232 x Number of road safety awareness session conducted by the 30th of June 2019	156 x road safety awareness sessions conducted in the 19/20 FY	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020	Number of road safety awareness sessions conducted in the 19/20 FY	N/A	N/A	N/A	N/A	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020	161 x road safety awareness session conducted in the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTERS	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire arm audit	All	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2020	Number of Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	N/A	N/A	N/A	N/A	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	0 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	1 (69% & below)	No Fire arm audits were conducted in Compliance with Fire Arms Controls Act by the 30 June 2020 due to the firearm take by the National Task Team	N/A	N/A	N/A	All fire arms were taken by The South African Police National Task Team
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Physical Fire arm verification	All	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff	N/A	N/A	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	0 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020	1 (69% & below)	No Physical Fire arm verifications were conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020 due to the firearm take by the National Task Team	N/A	N/A	N/A	All fire arms were taken by The South African Police National Task Team
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders in 18/19 FY	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	0 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	1 (69% & below)	No Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30 June 2020 due to the firearm take by the National Task Team	N/A	N/A	N/A	All fire arms were taken by The South African Police National Task Team
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	25	N/A	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 30th of June 2020	Date Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 30th of June 2020	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	SMC and Full Council resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019 achieved	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	Number of quarterly Disaster Management Advisory Forums meetings facilitated	N/A	N/A	N/A	N/A	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	P.O.E MINUTES OF MEETING, ATTENDANCE REGISTER, AGENDA
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 07	NKPA 2 - BASIC SERVICE DELIVERY	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019 achieved	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	P.O.E. ASSESSMENT FORMS, RECORDS OF RELIEF ITEMS DISTRIBUTED
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	Reviewed Disaster Management Plan prepared and submitted to SMC	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan not prepared and submitted to SMC for approval by Council by the 31st of March 2020	1 (69% & below)	LOCK DOWN FOR COVID 19 DELAYED THE PRINTING OF THE PLAN. COUNCILS PRINTING DEPARTMENT CLOSED	ORDER GIVEN TO PRINTING. REPORT DONE FOR S.M.C. GENERAL MANGER TO APPROVE AND FORWARD TO S.M.C.	14 TH AUGUST 2020, SUBJECT TO PRINTING DEPARTMENT OPENING. AND GENERAL MANAGER TO SIGN REPORT AND FORWARD TO S.M.C.	COPIES OF REQUEST TO PRINT, COPIES OF REPORT FOR S.M.C.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DISASTER MANAGEMENT	Awareness Campaigns	All	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of June 2019 achieved	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	N/A	N/A	N/A	N/A	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTERS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Major Hazards Premises Visitations by PSDM	All	45 Major Hazard Visitations conducted by the 30th of June 2019	46 x Major Hazard Visitations conducted in the 19/20 FY	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	Number Major Hazard Visitations conducted in the 19/20 FY	N/A	N/A	N/A	N/A	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	32 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The Covid-19 Pandemic prevented the unit from completing their outstanding site visits	The Municipality will undertake the outstanding site visits as part of the plan for the 20/21 FY	20/21 FY	ATTENDANCE REGISTERS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	834 fire inspections conducted by the 30th of June 2019	800 x fire prevention inspections conducted in the 19/20FY	800 x fire prevention inspections conducted in the 19/20FY by the 30th of June 2020	Number of fire prevention inspections conducted in the 19/20FY	N/A	N/A	N/A	N/A	800 x fire inspections conducted in the 19/20FY by the 30th of June 2020	1081 x fire inspections conducted in the 19/20FY by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	DAILY SCHEDULES
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	PSDM 12	NKPA 2 - BASIC SERVICE DELIVERY	FIRE & RESCUE	Purchase Airport fire engine from King Shaka International Airport	All	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Date fire engine for the Msunduzi Airport purchased in the 19/20 FY	N/A	A/404292, BZA.A61	N/A	Council	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Invoice and GRS
												N/A	800000	N/A	800000	300000	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	All	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	Number of Fire & Rescue public awareness presentations conducted in the 19/20FY	N/A	N/A	N/A	N/A	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	122 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 31st of May 2020	5 (150% - 167%)	N/A	N/A	N/A	ATTENDANCE REGISTERS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

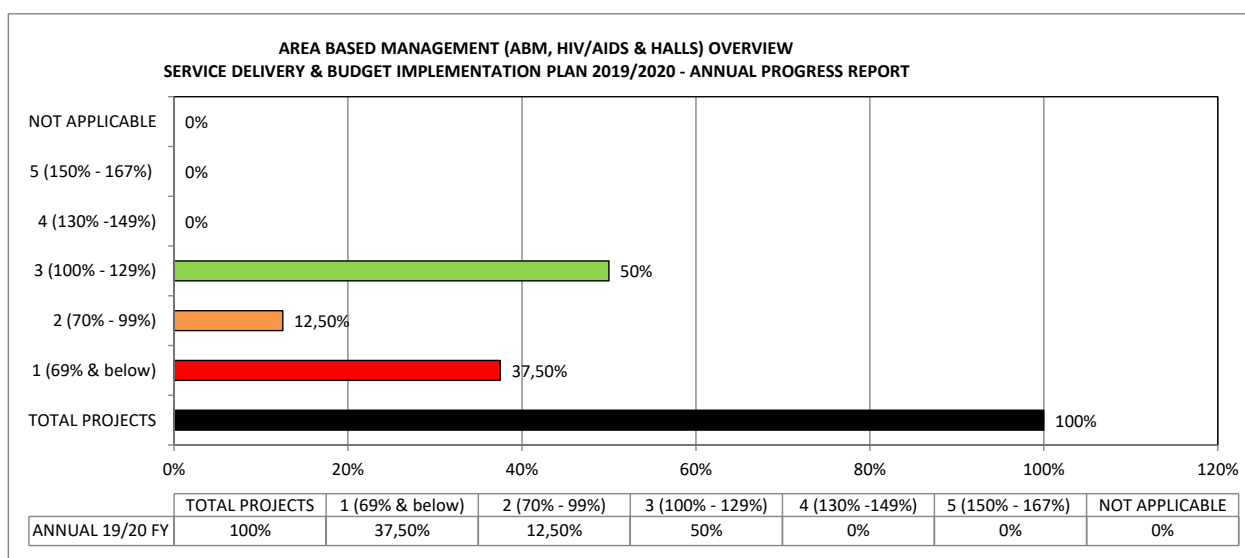
AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

1,1	TOTAL PROJECTS:	8
1.1.1	OPERATING PROJECTS	8
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2020	Turnaround time Community complaints received referred to customer services and departments after receipt of the complaint/s by ABM	N/A	N/A	N/A	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2020	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Complaints file
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	Number of ward plans for Msunduzi Municipality reviewed and submitted to SMC	N/A	N/A	N/A	N/A	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Ward plans file
E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 30th of June 2020	Number of OSS functionality reports for the 19/20 FY produced and submitted to LAC	N/A	N/A	N/A	N/A	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	0 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	1 (69% & below)	The LAC committee functionality collapsed due to non-attendance by councillors. Therefore no meetings were scheduled by the Office of the Mayor for the LAC.	ABM in conjunction with the Office of the Mayor have prepared a plan to resuscitate the LAC committee. All political parties have been requested to submit the names of councillors for membership to the LAC committee. The LAC meetings to resume by approximately the second quarter of the 20/21 FY	Q2 20/21 FY	LAC Report File	
E	E3	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council by the 31st of March 2020	Number & Date public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council	N/A	N/A	N/A	N/A	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Register file
E	E1	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	Number of quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	N/A	N/A	N/A	N/A	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	0 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit	N/A	Ward Audit File	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	12 x monthly report produced and submitted to OMC on the functioning of OSS & established war rooms by the 30 June 2019	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	Number of quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	N/A	N/A	N/A	N/A	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	0 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit	N/A	OSS Report File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	218 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2019	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	Number of Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups	N/A	N/A	N/A	N/A	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	172 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	2 (70% - 99%)	Group meetings minimised due level 3 to National Lockdown	More Groups meetings will be conducted when National Lockdown is uplifted	Depend on upliftment of National Lockdown	HIV/AIDS & Social Services Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	605 HIV/AIDS and Social Support Programmes coordinated by the 30 June 2019	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	Number of HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated	N/A	N/A	N/A	N/A	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	HIV/AIDS & Social Services Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

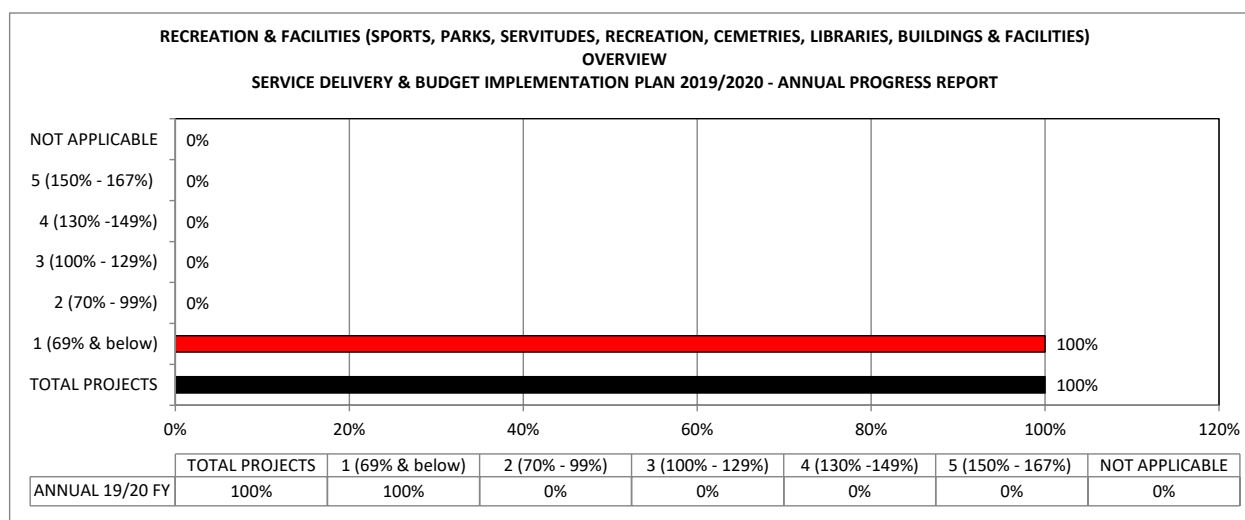
RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

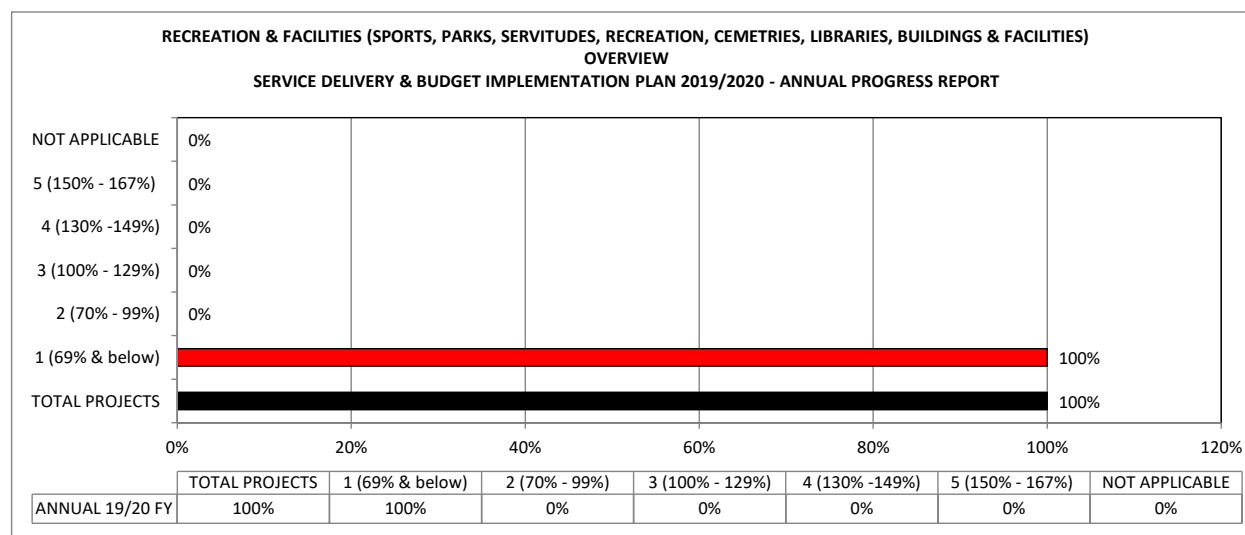
1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

- 1,1 **TOTAL PROJECTS:** 7
- 1.1.1 **OPERATING PROJECTS** 4
- 1.1.2 **CAPITAL PROJECTS** 3

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVIDUES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Number of times Grass cut in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule	190 000	N/A	N/A	Council	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass not cut once per month in 29 wards	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance	New financial during winter maintenance program depending on the impact of lockdown.	Grass cutting stats
												0/404412JA	N/A	N/A		190 000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	3 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL	5 islands and 5 main entrances into CBD maintained	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule	190 000	N/A	N/A	Council	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	5 islands 5 main entrances into CBD maintained	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance	July during winter maintenance program depending on the impact of lockdown.	Grass cutting stats
												0/404412JAH	N/A	N/A		190 000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	4 - BACK TO BASICS	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Libraries	Grass cutting at municipal libraries	7,12,13,23,27,31,32,34,35,36,37	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Number and times Grass cut at libraries as per the grass cutting schedule	190 000	N/A	N/A	Council	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2020	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance	July winter maintenance program depending on the impact of lockdown.	Grass cutting stats
												0/404412JAH	N/A	N/A		190 000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	5 - BACK TO BASICS	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of Library Books	7,12,13,23,27,31,32,34,35,36,37	12 745 purchased in June 2019 and 24 668 purchased for the year.	5000 x Books purchased as per book buying policy from Provincial Arts and Culture	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	Number of Books purchased as per book buying policy from Provincial Arts and Culture	1 000 000	N/A	N/A	Provincial Department of Arts and Culture	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	0 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	1 (69% & below)	No books were purchased due to the non-appointment of a service provider. Tender was suppose to close on the 2nd of April 2020. However due to the national Lockdown the process could not be completed to appoint a panel for the provision of books.	Appointment of Service Provider as soon as the National Lockdown is lifted	20/21 FY	BSC Report and resolution.
												N/A	N/A	N/A		1 000 000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	6 - BACK TO BASICS	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of 100 Brush cutters and 9 Slashers	ALL	NIL	50 x new Brush Cutters purchased & delivered in the 19/20 FY	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	Number of new Brush Cutters purchased & delivered in the 19/20 FY	N/A	5000 000	N/A	Council	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	No brush cutters were purchased due to the non-appointment of a service provider due to the Covid-19 Lockdown.	Appointment of Service Provider as soon as the National Lockdown is lifted	20/21 FY	Adjudication report and tender documents
												N/A	A/404390BZA	N/A		5000 000	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	7 - BACK TO BASICS	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY	N/A	500 000	N/A	Council	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	0% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	1 (69% & below)	Tender closed. No tenders received. Section 36 Deviation submitted to BAC.	Create the order and fast track delivery.	30th June 2020	Adjudication report and tender documents
												N/A	A/404390BZA	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	4 x new Slasher Mowers purchased & delivered in the 19/20 FY	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	Number of new Slasher Mowers purchased & delivered in the 19/20 FY	N/A	500 000	N/A	Council	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tender advertised, report now sent to BEC, Awaiting recommendations	Fast track the process	Next financial once the 3 year contract is approved.	Adjudication report and tender documents
												N/A	A/404390BZA	N/A		500 000	N/A	N/A	N/A	N/A	N/A	N/A

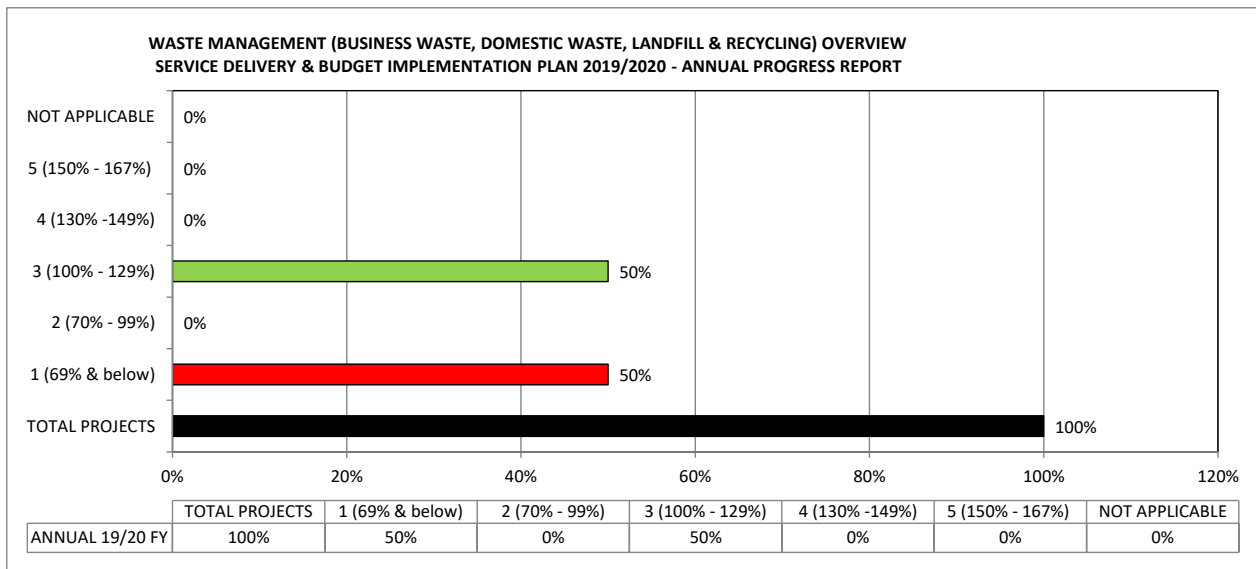
**WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

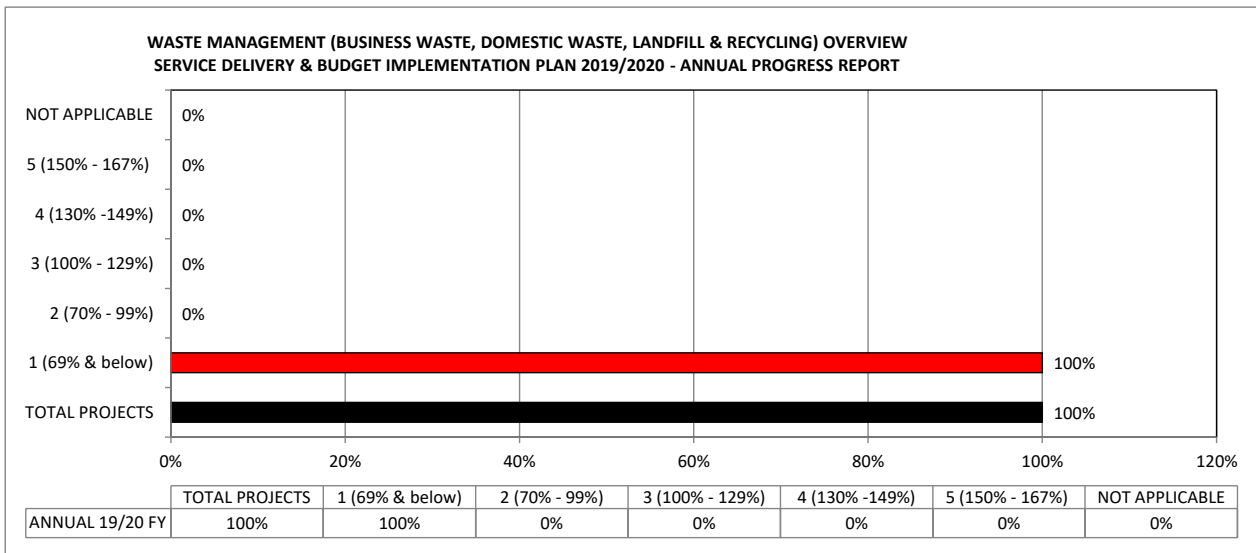
1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW

- 1,1 **TOTAL PROJECTS:** 4
- 1.1.1 **OPERATING PROJECTS** 2
- 1.1.2 **CAPITAL PROJECTS** 2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT								
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT								
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	10 to 38	NIL	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	100 000 000.00	N/A	N/A	Council	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Weekly Schedule,	
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	1 to 9 & 39	Refuse collection once a week	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Date Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed	182 100	N/A	N/A	Council	100 000 000.00	N/A	N/A	N/A	No funding for the Project	To follow section 78 of the MSA. to review and decide on mechanism to provide municipal service in terms of public private partnership	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	7 x 25m3 garden site containers purchased and delivered	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	Number of 25m3 garden site containers purchased and delivered	N/A	A/404185.B ZA.A60	N/A	Council	N/A	N/A	N/A	N/A	No funding for the Project	To Purchase in 2021	2020/2021 SDBIP	Re-allocation form	
B	B1	2 - BACK TO BASICS	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Landfill Site	Compliance with Landfill site License	35	License has not been complied with in the 18/19 FY	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	N/A	1/404185.01	N/A	Council	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	45% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	1 (69% & below)	1 (69% & below)	1. Action plan for the immediate removal of the significant volume of waste 2. Landfill plant is functioning and serviced 3. Technical assessment report 4. Appoint a suitably qualified specialist/engineer 5. Submit specialist stormwater report 6. Detailed comprehensive action plan 7. Appoint an independent and suitably qualified Landfill site specialist 8. Written submission on decommissioning and rehabilitating New England Rd Landfill site	A letter was written to EDTEA to vary and extend the period	Jun-21	N/A	Weekly Progress Report
												N/A	5 000 000	N/A	N/A	5 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE I



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL
PERFORMANCE REPORT - INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES OVERVIEW

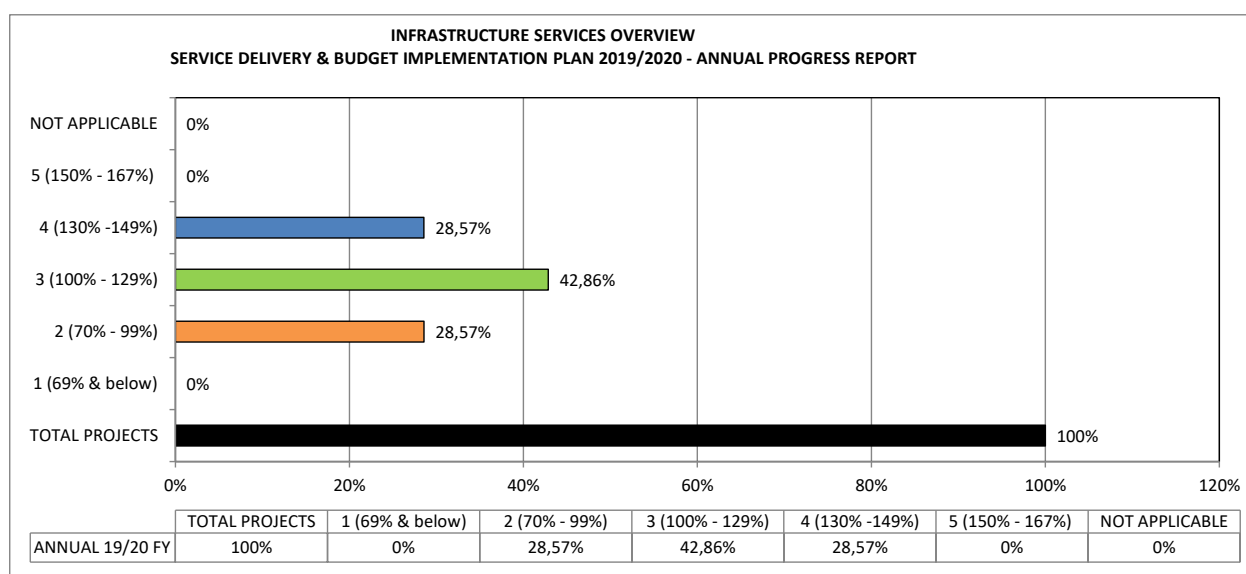
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

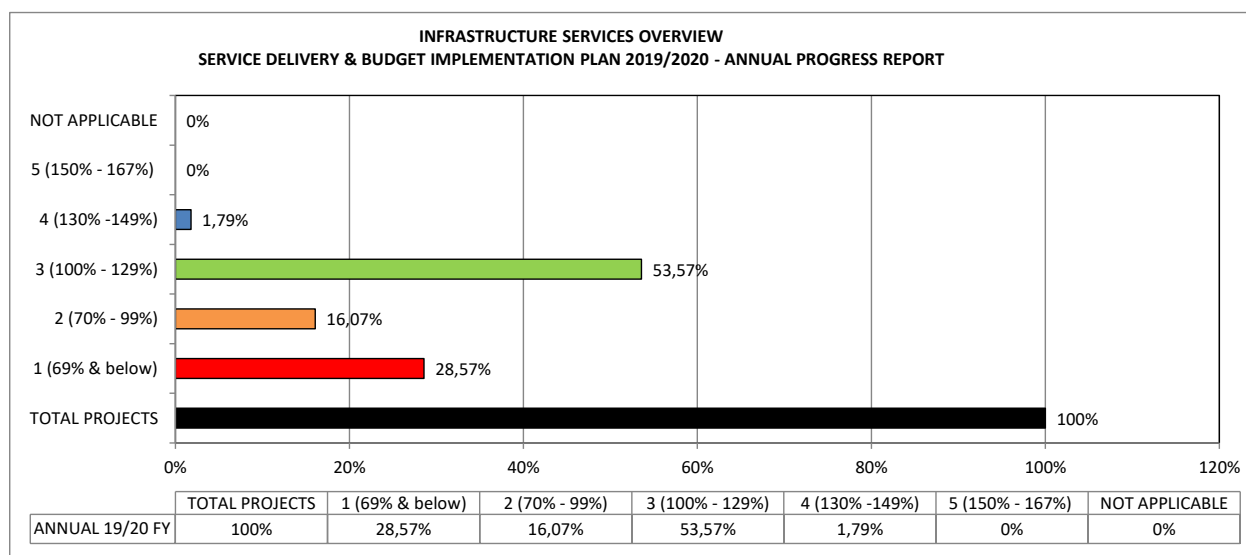
1 INFRASTRUCTURE SERVICES OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	63
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	56

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	4	5	9	2	W&S 1	MIG -REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	Total Water Losses = 29.9% (TYD) based on International Water Association Balance by the 30th June 2020	2 (70% - 99%)	Incorrect figures received from income unit resulting in estimations been taken into account for December 19, Jan 20, Feb 20 and to date for the current FY. Refer to IWA Water Balance for detailed explanation.	Correct estimations moving forward
							W&S 8	CRR- REHAB OF WATER INFRASTRUCTURE	1.6 km of water pipe installed by the 30th of June 2020	1,341 km of Water Pipe installed by the 30th June 2020	2 (70% - 99%)	Continuation of works on site post-lockdown (L5) has not commenced due to budget constraints as the project is CNL funded.	Awaiting funding confirmation
		ROADS & TRANSPORTATION	0	2	2	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		ELECTRICITY	0	6	6	2	ELEC 05	PURCHASE OF VEHICLES	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	0 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	1 (69% & below)	Purchase order created on 10 March 2020, Vehicles not delivered as projected by 30 June 2020. The Supplier has not been paid for previous outstanding invoices.	Outstanding payment arrangement be made with finance.
							ELEC 08	FAULTY METER REPLACEMENT	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	(515/558)92% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	2 (70% - 99%)	515 fault meters out of 558 were changed, availability of meters and capacity in the section	Capacitate the sections
		PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	0	43	43	21	PMO 04	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5 - Malala road	0.5 km of Gravel roads upgraded by the 30th of June 2020	0 km of Gravel roads upgraded by the 30th of June 2020. Only formation, layerworks, Kerbs, Stormwater and Guardrails achieved by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub-contractor to do remain work
							PMO 05	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	0 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020. Only 1km of G5 layer (subbase) is complete by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub-contractor to do remain work
							PMO 07	Jika Joe Community Residential Unit	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	0m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	1 (69% & below)	Delay in approval from the Sanral to do the pipe-jacking under the N3	Set up meeting with Sanral consultants (RHDHV) to speed up the process
							PMO 08	MIG - UPGARDING OF ROADS IN PEACEVALLEY	Construction of retaining walls commenced by the 30th of June 2020	Construction of retaining walls did NOT commence by the 30th of June 2020	1 (69% & below)	Budget restrictions in the vote. The funds were used to pay the Professional fees	The construction of retaining wall will be part of Phase 2.
							PMO 09	MIG - UPGRADING OF GRAVEL ROADS VULINDLELA - WARD 39 ROADS	Detailed designs for 1km length of road completed by 31st of March 2020	Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed by the 31st March 2020	1 (69% & below)	WULA approval pending	Pressure has been put on the engineers to complete the designs. The application for WULA is awaiting for approval

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PMO 10	MIG - WARD 38 COMMUNITY HALL	Final design for Ward 38 Community Hall completed by the 30 June 2020	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020	2 (70% - 99%)	WULA approval pending	The application for WULA is awaiting for approval
							PMO 11	MIG:22:Rehab of roads in Ashdown	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	Design and Construction of 0,5km road from gravel to asphalt with associated stormwater is 90% completed by the 30th of June 2020.	2 (70% - 99%)	Budget restrictions in the vote.	Utilize the 2020/21 Budget
							PMO 14	MIG:22:Upgrade of gravel roads - Willowfontein	Draft Road Design and WULA completed and submitted by the 30 June 2020.	Draft Road design complete. WULA currently in public participation phase.	1 (69% & below)	Lockdown affected the application	Extension of time
							PMO 16	MIG:25:WARD 29 COMMUNITY HALL	Final design for Ward 29 Community Hall completed by the 30th of June 2020	Final design for Ward 29 Community Hall NOT completed by the 30th of June 2020. The rezoning and subdivision has been approved by SMC.	2 (70% - 99%)	Delays with regards to the relocation of the illegal invaders that have occupied the same area that would be required to build the Copesville reservoir	Land Survey Department in a process to appoint the Consultant to do rezoning and subdivision.
							PMO 17	MIG:ZA:LANDFILL UPGRADE	Redesign and construction scope adjustment completed by 30 June 2020.	Redesign and construction scope adjustment NOT completed by 30 June 2020.	1 (69% & below)	Impacts & delays attributable to COVID 19 lockdown. Delays due to fires in Landfill site. Delays attributable lack of sufficient works Site Access due to landfill site operating difficulties. Revised Operating plan developed by waste.	Revision of scope of works to meet revised operating works specification- 40000m3 additional waste filling & levelling.
							PMO 19	MIG: Rehabilitation of Station Road Bridge	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	0,25km Roadway & stormwater attenuation basin commissioned on 11 November 2019	2 (70% - 99%)	Outstanding Compliance on Design could not allow the commissioned of the Road in September	Submission of compliance was approved by the Engineer in November 2020 for final practical completion
							PMO 20	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS (Mpanza Road)	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	0 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019. Only G7 (sub base) associated with bulk Earthworks, Stormwater pipe and gabions complete by November 2019.	1 (69% & below)	The appointed Service Provider failed to meet the conditions of the contract and carry out works due as per tender awarded.	Contractor to complete outstanding works as per award, in failing to do so council will rescind the contract and appoint another Service Provider
							PMO 21	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS (Shayamoya Road)	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	1.9 km of gravel roads not upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) was complete by the 31st March 2020.	1 (69% & below)	Delays was due to the floods in September 2019	The section affected was re-constructed
							PMO 22	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Design of 1.5 km of gravel road for Vulindlela ward 6 was completed by the 30 June 2020	2 (70% - 99%)	Delays due to EIA approval	Pressure has been put on the engineers to complete the designs

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PMO 28	Upgrading Gravel Roads: Vulindlela Ward 4	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	200m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	1 (69% & below)	Announcement of President on Lockdown, subsequently the site was closed	Amend works programme
							PMO 31	MIG:Z2:SEWER PIPES AZALEA - PH 2	0.5km of new sewer pipeline installed by 30 June 2020	0km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced by 30th June 2020.	1 (69% & below)	Delays in procuring material due to Lockdown resulting in engineer and contractor commencing with road crossings on the project	Fasttrack progress on site
							PMO 32	MIG:ZA:SEWER PIPES UNIT H	0.7 km of new sewer pipe installed by the 30th of June 2020	0km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020	1 (69% & below)	Existing services and space constraints along pipeline routes has been proving challenging	Fasttrack progress on site
							PMO 33	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	0.75km of new sewer pipeline installed by the 30th of June 2020	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020	1 (69% & below)	Social Delays on site	Contractor to fasttrack progress on site
							PMO 36	"MIG:Z2:SERV MID ERAD SOB	0.8 km of new water pipe installed by the 30th of June 2020	0km of new water pipe installed. Site Establishment complete, site clearance and exposing of existing services complete by 30th June 2020	1 (69% & below)	Delays due to social issues regarding subcontractors & National Lockdown. Payment issues resulting in suspension of works on site	Fasttrack progress once contractors return to site
							PMO 39	MIG:Z3:WARD 34 MADIBA COMMUNITY HALL	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Design and site establishment for Madiba Community Hall NOT completed by the 30th of June 2020. Only the preliminary Design was completed by the 30th of June 2020	2 (70% - 99%)	WULA approval pending.	The application for WULA is awaiting for approval
							PMO 40	MIG:ZA:Copesville Reservoir	Commencement of bulk excavations for reservoir by the 30th of June 2020.	Commencement of bulk excavations for reservoir NOT completed by the 30th of June 2020. Final letter of appointment issued by 31st March 2020.	1 (69% & below)	Delays regarding land issues on site due to the National lockdown in April 2020. Social delays on site resulting in suspension of works on site	In the process of finalising an alternative solution to resolve land issue i.e reposition the reservoir
		MECHANICAL WORKSHOPS	3	0	3	2	MW 02	Average turnaround time on repairs (in days)	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	30 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure
							MW 03	Average turnaround time on repairs (in days)	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	60 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure
		TOTAL	7	56	63	27							

WATER & SANITATION OVERVIEW

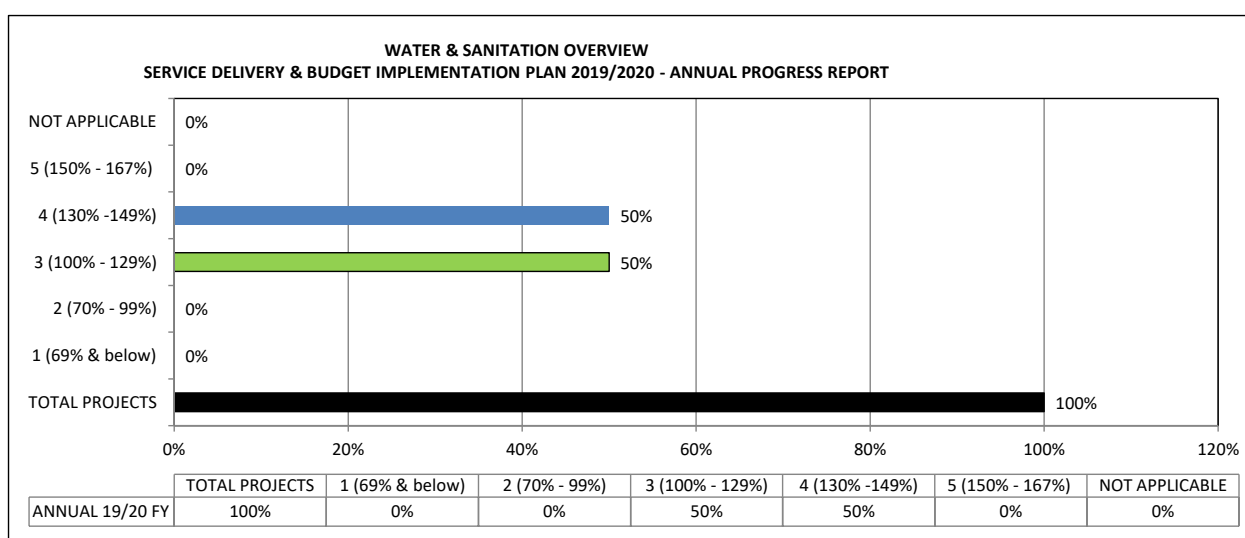
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

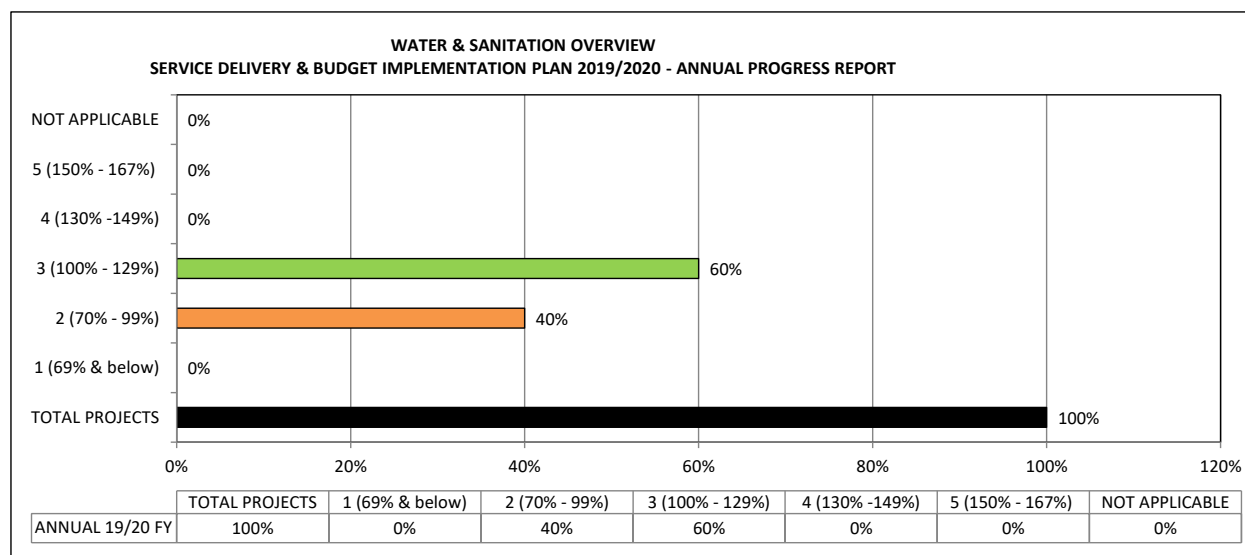
1 WATER & SANITATION OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	2- BACK TO BASICS	W&S 1	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	% Reduced Total Water Losses Wards 1 to 38 (in total) based on International Water Association Balance	N/A	R9 999 999,96	N/A	MIG	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	Total Water Losses = 29.9% (TYD) based on International Water Association Balance by the 30th June 2020	2 (70% - 99%)	Incorrect figures received from income unit resulting in estimations been taken into account for December 19, Jan 20, Feb 20 and to date for the current FY. Refer to IWA Water Balance for detailed explanation.	Correct estimations moving forward	1 month	IWA Water Balance	
B	B1	2- BACK TO BASICS	W&S 2	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MWIG - BASIC WATER SUPPLY	7, 2, 3	Lay underdrain pipe for reservoir	Pump station and Telemetry works to commence	Pump station and Telemetry works to commence by 30 June 2020	Date Pump station and Telemetry works to commence	N/A	I/504787.008	N/A	WSIG	R9 999 999.96	12.101.809.77	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2- BACK TO BASICS	W&S 4	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CNL- TELEMETRY AND CONTROL UPGRADES	14,19,24	3 New Telemetry Sites upgraded by the 30th June 2019.	2 x sites to have 100% telemetry installed	2 x sites to have 100% telemetry installed by the 30th of June 2020	Number of sites to have % telemetry installed	R109 148,27	N/A	N/A	CNL	2 x sites to have 100% telemetry installed by the 30th of June 2020	2 x sites to have 100% telemetry installed by the 31st of March 2020	4 (130% - 149%)	N/A	N/A	N/A	N/A	N/A
B	B1	2- BACK TO BASICS	W&S 5	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	CNL- TRANSPORT ASSETS	N/A	Reduce hiring charges.	3 X 1 Ton vehicles purchased	3 X 1 Ton vehicles purchased by the 31st of May 2020	Number of 1 Ton vans purchased	I/504207.001	N/A	N/A	CNL	R109 148.27	R 93 253	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2- BACK TO BASICS	W&S 6	NKPA 2 - BASIC SERVICE DELIVERY	PLANT	CNL- MACHINERY & EQUIPM	N/A	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brushcutters purchased by the 28 February 2019.	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	% of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	A/504787.B2	N/A	N/A	CNL	R100 000,00	R 413 556	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A
B	B1	2- BACK TO BASICS	W&S 7	NKPA 2 - BASIC SERVICE DELIVERY	COMPUTERS	CNL- COMPUTER EQUIPMENT	N/A	N/A	6 x New Laptops procured and delivered	6 x New Laptops procured and delivered by the 29th of February 2020	Number of New Laptops procured and delivered	A/504787.ZZA	N/A	N/A	CNL	N/A	R 74 435	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A
B	B1	2- BACK TO BASICS	W&S 8	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CRR- REHAB OF WATER INFRASTRUCTURE	12,17,18,22,20,28,31,11	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019.	1.6 km of water pipe installed	1.6 km of water pipe installed by the 30th of June 2020	km of water pipe installed	N/A	A/504787.ZAH.	N/A	CRR	1.6 km of water pipe installed by the 30th of June 2020	1,341 km of Water Pipe installed by the 30th June 2020	2 (70% - 99%)	Continuation of works on site post- lockdown (L5) has not commenced due to budget constraints as the project is CNL funded.	Awaiting funding confirmation	3 months	N/A	
												N/A	I/504787.015	N/A		R 4 500 000	R 3 523 735	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT								
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT								
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B1	2- BACK TO BASICS	W&S 9	NKPA 2 - BASIC SERVICE DELIVERY	WATER	RESTRICTIONS AND DISCONNECTIONS	Various	N/A	100% of all disconnections and restrictions received from Credit control completed	100% of all disconnections and restrictions received from Credit control completed by the 30th of June 2020	% of all disconnections and restrictions received from Credit control completed	N/A	N/A	N/A	CNL	100% of all disconnections and restrictions received from Credit control completed by the 30th of June 2020	100% of all disconnections and restrictions received from Credit control completed by the 31st May 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Restriction Monitoring Spreadsheet	
B	B2	2- BACK TO BASICS	W&S 12	NKPA 2 - BASIC SERVICE DELIVERY	SANITATION	MIG- REHAB OF SANITATION INFRASTRUCTURE	Various	80% of 10 stream crossings completed	Final payment certificate for the 100% of 10 stream crossings completed processed	Final payment certificate for the 100% of 10 stream crossings completed processed by the 30th of September 2019	Date Final payment certificate for the 100% of 10 stream crossings completed processed	N/A	N/A	R2 000 000,00	N/A	CNL	Final payment certificate for the 100% of 10 stream crossings completed processed by the 30th of September 2019	Final payment certificate for the 100% of 10 stream crossings completed processed by the 30th of September 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Final Payment Certificate
												N/A		1/504202.003	N/A		R 2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	

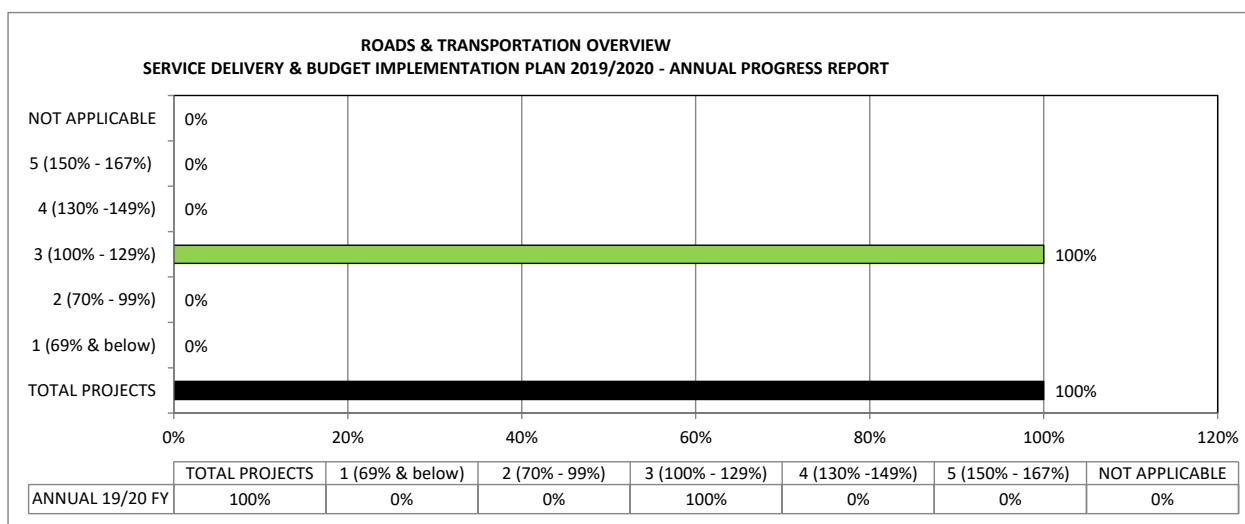
ROADS & TRANSPORTATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ROADS & TRANSPORTATION OVERVIEW

- 1.1 **TOTAL PROJECTS:** 2
- 1.1.1 **OPERATING PROJECTS** 0
- 1.1.2 **CAPITAL PROJECTS** 2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Construction new change room	NEW CONCRETE CASTING YARD CHANGE ROOMS	27	Construct new Change Room to accommodate female staff	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed by the 30th of June 2020	m2 of new female change room (with showers and ablution facility) constructed	N/A	WBS: I/504162.001 GL: 46000000000	N/A	Council	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed by the 30th of June 2020	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	COMPLETION CERTIFICATE
												N/A	R 300 000,00	N/A		R 300 000,00	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	TRAFFIC CALMING	VARIOUS SITES WITHIN Msunduzi	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule	N/A	WBS: I/504131.006	N/A	Council	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	COMPLETION CERTIFICATE
												N/A	R500 000,00	N/A		R500 000,00	N/A	N/A	N/A	N/A	N/A	

ELECTRICITY OVERVIEW

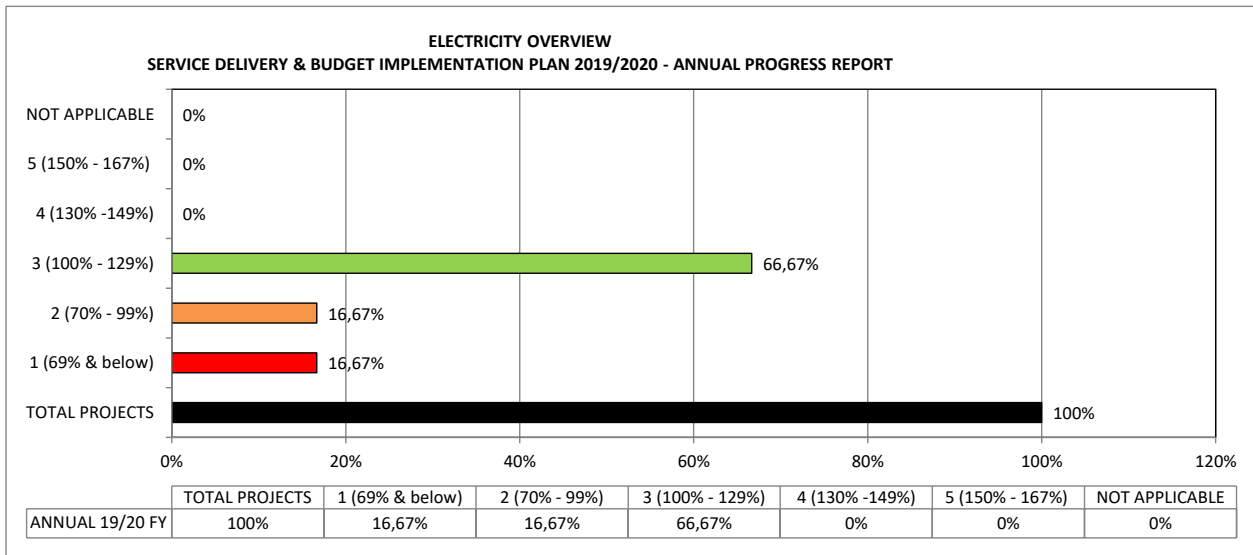
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 **ELECTRICITY OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	6

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ELECTRICITY

INDEX	ID/PREFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	NIL	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	NUMBER OF 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	A/504713.BZA.A 60, GL:6000000/GL2 042000	N/A	CNL	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	2 X 11KV EQUIPMENT WERE PURCHASED AND DELIVERED by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	PURCHASE ORDER, DELIVERY NOTES AND INVOICES	
												N/A	R 1 491 517,00	N/A	EEDSM	R 1 491 517,00	R 1 268 201,70	N/A	N/A	N/A	N/A	N/A	
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	VARIOUS	NIL	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	Number of CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS	N/A	Still to be created	N/A	EEDSM	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	2105 CONVENTIONAL STREET LIGHT FITTINGS HAVE BEEN REPLACED (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020.	3 (100% - 129%)	N/A	N/A	N/A	N/A	CLOSE-OUT REPORT
												N/A	R 8 000 000,00	N/A	CNL	R 8 000 000,00	R 7 999 337,00	N/A	N/A	N/A	N/A	N/A	
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	PURCHASE OF VEHICLES	N/A	N/A	2 X VEHICLES PURCHASED AND DELIVERED	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	Number of VEHICLES PURCHASED AND DELIVERED	N/A	A/504713JZA.A6 1, GL:6103000	N/A	CNL	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	0 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	1 (89% & below)	Purchase order created on 10 March 2020, Vehicles not delivered as projected by 30 June 2020. The Supplier has not been paid for previous outstanding invoices.	Outstanding payment arrangement be made with finance.	One Month	Communication between the service provider and Fleet management.	
												N/A	R 500 633,09	N/A	CNL	500633,09	R 0,00	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIONS AND RECONNECTIONS	DISCONNECTIONS AND RECONNECTIONS	VARIOUS	NIL	36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	N/A	WBS- 05/504701.JAH. 00_G/L4100054 000	N/A	CNL	36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	(36048/35213)46% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	3 (100% - 129%)	N/A	N/A	N/A	Disconnection list, Monthly reports and instruction from COGTA not to disconnect	
												N/A	R 2 458 459,00	N/A	CNL	R 2 458 459,00	R 4 946 008,00	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIONS AND RECONNECTIONS	DISCONNECTIONS AND RECONNECTIONS	VARIOUS	NIL	52% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	52% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	N/A	WBS- 05/504701.JAH. 00_G/L4100054 000	N/A	CNL	52% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	(5974/7472) 80% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	3 (100% - 129%)	N/A	N/A	N/A	Reconnection list, Monthly reports	
												N/A	R 2 458 459,00	N/A	CNL	R 2 458 459,00	R 1 039 606,00	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	FAULTY/ DEFECTIVE METER REPLACEMENT	FAULTY METER REPLACEMENT	VARIOUS	N/A	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	N/A	WBS- 05/504704.JAH. D19_G/L- 4120106000	N/A	CNL	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	(515/558)92% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	2 (70% - 99%)	515 fault meters out of 558 were changed, availability of meters and capacity in the section	Capacitate the sections	Ongoing	Memos and monthly reports	
												N/A	R3000000	N/A	CNL	3000000	R 250 000,00	N/A	N/A	N/A	N/A	N/A	

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW

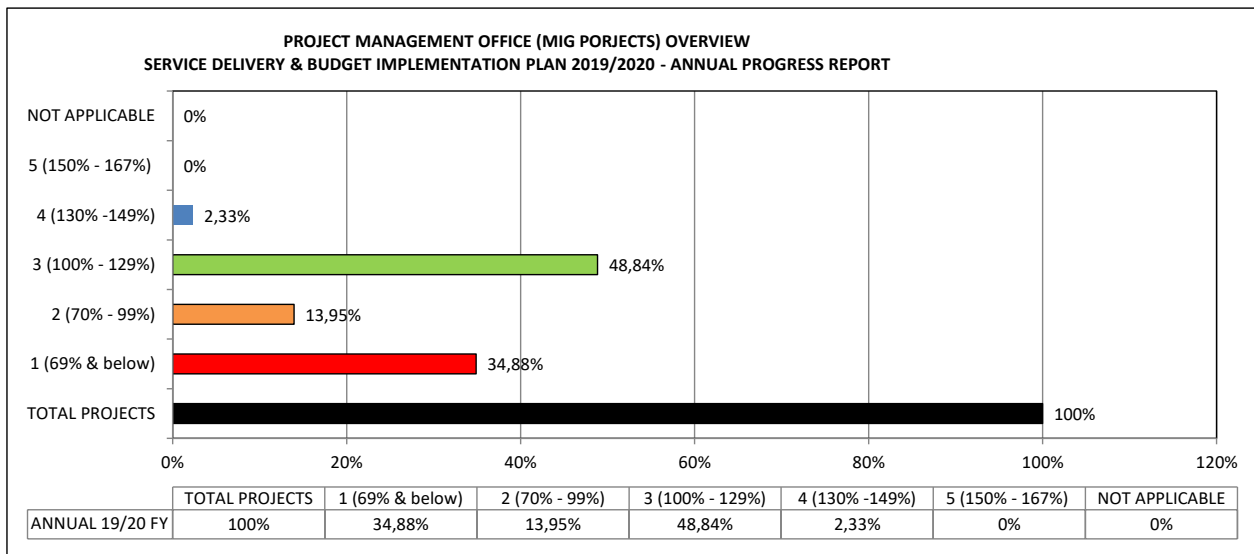
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	43
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	43

2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: PROJECT MANAGEMENT OFFICE (MIG PROJECTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	1,6,8,9,25,26,28,29,30,31,32,35,	Lack of bus shelters	43 x bus shelters installed as per approved bus shelter implementation plan	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	R 1 500 000,00	N/A	MIG	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	64 x bus shelters installed as per approved bus shelter implementation plan by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	Payment Certificate
												N/A	I/504131.008 //	N/A		R1500000	R1931426.80	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	8	NIL	Final design for Ward 8 Community Hall Completed	Final design for Ward 8 Community Hall Completed by the 30th of June 2020	Date of Final design for Ward 8 Community Hall Completed	N/A	R900 000,00	N/A	MIG	Final design for Ward 8 Community Hall Completed by the 30th of June 2020	Final design for ward 8 Community hall completed by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Detailed drawings, BOQ, Detailed Specification
												N/A	I/403243.011 //	N/A		R 900 000	R900 000.00	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	24	NIL	Final design for Ward 24 Community Hall Completed	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	Date of Final design for Ward 24 Community Hall Completed	N/A	R1 300 000,00	N/A	MIG	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Detailed drawings, BOQ, Detailed Specification
												N/A	I/403243.010 //	N/A		R 1 300 000	R 300 000	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRV RD- VUL-WARD 5- Malala road	5	NIL	0.5 km of Gravel roads upgraded	0.5 km of Gravel roads upgraded by the 30th of June 2020	km of Gravel roads upgraded	N/A	R 7 000 000,00	N/A	MIG	0.5 km of Gravel roads upgraded by the 30th of June 2020	0 km of Gravel roads upgraded by the 30th of June 2020. Only formation, layerworks, Kerbs, Stormwater and Guardrails achieved by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub-contractor to do remain work	15-Aug-20	Technical meeting, Site inspection
												N/A	I/504125.043 //	N/A		R 7 000 000,00	R16 612 053	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRV RD- VULINDLELA-D2069 PH3	2	NIL	1 km of gravel road upgraded to black top surface with associated stormwater	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	km of gravel road upgraded to black top surface with associated stormwater	N/A	R 10 000 000,00	N/A	MIG	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	0 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020. Only 1km of G5 layer (subbase) is complete by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub-contractor to do remain work	15-Aug-20	Technical meeting, Site inspection
												N/A	I/504125.026 //	N/A		R 10 000 000,00	R10 083 332	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRV RD-Ward 2	2	NIL	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	km of Gravel roads constructed to black top surface in Vulindlela ward 2 with associated stormwater completed	N/A	R 2 300 000,00	N/A	MIG	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate
												N/A	I/504125.047 //	N/A		R 2 300 000,00	R8 004 291	N/A	N/A	N/A	N/A	N/A
F	F3	8 - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Infrastructure Services	Jika Joe Community Residential Unit	33	NIL	150m construction of pipe-jacking services in Jika Joe completed	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	m construction of pipe-jacking services in Jika Joe CRU completed	N/A	4 000 000	N/A	MIG	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	0m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	1 (69% & below)	Delay in approval from the Sanral to do the pipe-jacking under the N3	Set up meeting with Sanral consultants (RHDHV) to speed up the process	2 months	Monthly report
												N/A	I/604560.002 //	N/A		N/A	R1 868 203	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	8 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACEVALLEY	26	NIL	Construction of retaining walls commenced	Construction of retaining walls commenced by the 30th of June 2020	Date Construction of retaining walls commenced	N/A	R 6 000 000,00	N/A	MIG	Construction of retaining walls commenced by the 30th of June 2020	Construction of retaining walls did NOT commence by the 30th of June 2020	1 (69% & below)	Budget restrictions in the vote. The funds were used to pay the Professional fees	The construction of retaining wall will be part of Phase 2.	31-Oct-20	Practical Completion Certificate	
												N/A	I/504125.035 //	N/A		R 6 000 000,00	R1 513 249	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	39	NIL	Detailed designs for 1km length of road completed	Detailed designs for 1km length of road completed by 31st of March 2020	km of detailed design for a length of road completed	N/A	R 2 300 000,00	N/A	MIG	Detailed designs for 1km length of road completed by 31st of March 2020	Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed by the 31st March 2020	1 (69% & below)	WULA approval pending	Pressure has been put on the engineers to complete the designs. The application for WULA is awaiting for approval	31-Oct-20	Progress report	
												N/A	I/504125.044 //	N/A		R 2 300 000,00	R686 398	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 10	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG - WARD 38 COMMUNITY HALL	38	NIL	Final design for Ward 38 Community Hall completed	Final design for Ward 38 Community Hall completed by the 30 June 2020	Date Final design for Ward 38 Community Hall completed	N/A	R4 816 256,00	N/A	MIG	Final design for Ward 38 Community Hall completed by the 30 June 2020	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020	2 (70% - 99%)	WULA approval pending	The application for WULA is awaiting for approval	31-Oct-20	Progress report	
												N/A	I/403243.007 //	N/A		R4 816 256,00	R794 313	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	8 - BACK TO BASICS	PMO 11	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Rehab of roads in Ashdown	23	NIL	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	km construction of road from gravel to black top asphalt with associated stormwater completed	N/A	R 2,300,000.00	N/A	MIG	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	Design and Construction of 0,5km road from gravel to asphalt with associated stormwater is 90% completed by the 30th of June 2020.	2 (70% - 99%)	Budget restrictions in the vote.	Utilize the 2020/21 Budget	31-Aug-20	Completion Certificate	
												N/A	I/504125.011 //	N/A		R 2 300 000,00	R4 410 175	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	8 - BACK TO BASICS	PMO 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z3: Upgrading of gravel roads - Edendale roads in unit 14 / unit P	18	NIL	Submission of WULA by draft design completed	Submission of WULA by draft designs completed by the 30th June 2020.	Date WULA and draft designs completed	N/A	R 2,300,000.00	N/A	MIG	Submission of WULA and draft design completed by the 30th June 2020.	Submission of WULA and draft design completed by the 30th June 2020.	3 (100% - 129%)	N/A	N/A	N/A	N/A	WULA, Detailed Designs and Documentation
												N/A	I/504125.016 //	N/A		R 2 300 000,00	R1 163 486	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	8 - BACK TO BASICS	PMO 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	17	NIL	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020	Date Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed	N/A	R1 100 000,00	N/A	MIG	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	I/504125.025 //	N/A		R1 100 000,00	R1 003 421	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	8 - BACK TO BASICS	PMO 14	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Upgrde of gravel roads - Willowfontaine in	14	NIL	Draft Road Design and WULA completed and submitted	Draft Road Design and WULA completed and submitted by the 30 June 2020.	Date Draft Road Design and WULA completed and submitted	N/A	R 2,300,000.00	N/A	MIG	Draft Road Design and WULA completed and submitted by the 30 June 2020.	Draft Road design complete. WULA currently in public participation phase.	1 (69% & below)	Lockdown affected the application	Extension of time	4months	WULA, detailed designs and documentation	
												N/A	I/504125.037 //	N/A		R 2 300 000,00	R245 319	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 15	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z3:WARD 13 COMMUNITY HALL	13	NIL	Final Design for Ward 13 Community Hall completed	Final design for Ward 13 Community Hall completed by the 30th of June 2020	Date Final Design for Ward 13 Community Hall completed	N/A	R 2 000 000,00	N/A	MIG	Final Design for Ward 13 Community Hall completed by the 30th of June 2020	Final Design for Ward 13 Community Hall completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Detailed drawings, BOQ, Detailed Specification
												N/A	I/403243.012 //	N/A		R 2 000 000	R	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	8 - BACK TO BASICS	PMO 16	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z5:WARD 29 COMMUNITY HALL	29	NIL	Final design for Ward 29 Community Hall completed	Final design for Ward 29 Community Hall completed by the 30th of June 2020	Final design for Ward 29 Community Hall completed	N/A	R 300 000,00	N/A	MIG	Final design for Ward 29 Community Hall completed by the 30th of June 2020	Final design for Ward 29 Community Hall NOT completed by the 30th of June 2020. The rezoning and subdivision has been approved by SMC.	2 (70% - 99%)	Delays with regards to the relocation of the illegal invaders that have occupied the same area that would be required to build the Copesville reservoir	Land Survey Department in a process to appoint the Consultant to do rezoning and subdivision.	31-Aug-20	Completion Certificate	
												N/A	I/403243.009 //	N/A		R 300 000,00	R667 128	N/A	N/A	N/A	N/A	N/A	
B	B1	8 - BACK TO BASICS	PMO 17	NKPA 2 - BASIC SERVICE DELIVERY	WASTE MANAGEMENT	MIG:ZA:LAND FILL UPGRADE	35	NIL	Redesign and construction scope adjustment completed	Redesign and construction scope adjustment completed by 30 June 2020.	Date Redesign and construction scope adjustment completed	N/A	R7 225 307,00	N/A	MIG	Redesign and construction scope adjustment completed by 30 June 2020.	Redesign and construction scope adjustment NOT completed by 30 June 2020.	1 (69% & below)	Impacts & delays attributable to COVID 19 lockdown. Delays due to fires in Landfill site. Delays attributable lack of sufficient works Site Access due to landfill site operating difficulties. Revised Operating plan developed by waste.	Revision of scope of works to meet revised operating works specification 40000m3 additional waste filling & levelling.	2 months	Report to BAC dated 15 May 2019. Report to BAC dated 17 Feb. 2020 Correspondence.	
												N/A	I/404185.001 //	N/A		R7 225 307,00	R3 199 668	N/A	N/A	N/A	N/A	N/A	
B	B1	8 - BACK TO BASICS	PMO 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIG:ZA:WOO DHOUSE PEDESTRIAN BRIDGE	33;35	NIL	0,4km of paved walkway and bridge commissioned	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	m of paved walkway and bridge commissioned	N/A	R2 400 000,00	N/A	MIG	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	0,4km of paved walkway and bridge commissioned on 17 December 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate.
												N/A	I/504129.004 //	N/A		R2 400 000,00	R2 210 512	N/A	N/A	N/A	N/A	N/A	
B	B1	8 - BACK TO BASICS	PMO 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIG: Rehabilitation of Station Road Bridge	11;12	NIL	0.25km of roadway, stormwater attenuation basin commissioned	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	km of roadway, stormwater attenuation basin commissioned	N/A	R3 000 000,00	N/A	MIG	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	0,25km Roadway & stormwater attenuation basin commissioned on 11 November 2019	2 (70% - 99%)	Outstanding Compliance on Design could not allow the commissioned of the Road in September	Submission of compliance was approved by the Engineer in November 2020 for final practical completion	30-Jun-20	Completion Certificate.	
												N/A	I/504125.017 //	N/A		R3 000 000,00	R9 788 109	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS (Mpanza Road)	3	NIL	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road)	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road)	N/A	R4 800 000,00	N/A	MIG	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	0 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019. Only G7 (sub base) associated with bulk Earthworks, Stormwater pipe and gabions complete by November 2019.	1 (69% & below)	The appointed Service Provider failed to meet the conditions of the contract and carry out works due as per tender awarded.	Contractor to complete outstanding works as per award, in failing to do so council will rescind the contract and appoint another Service Provider	20/21 FY	Progress report	
												N/A	I/504125.050 //	N/A		R4 800 000,00	R10 300 774	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS (Shayamoya Road)	1	NIL	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road)	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road)	N/A	R3 800 000,00	N/A	MIG	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	1.9 km of gravel roads not upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) was complete by the 31st March 2020.	1 (69% & below)	Delays was due to the floods in September 2019	The section affected was re-constructed	30-Sep-20	Completion Certificate	
												N/A	I/504125.042 //	N/A		R3 800 000,00	R8 571 500	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	2 - BACK TO BASICS	PMO 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	NIL	Design of 1.5 km of gravel road for Vulindlela ward 6 completed	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 6 completed	N/A	R2 300 000,00	N/A	MIG	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Design of 1.5 km of gravel road for Vulindlela ward 6 was completed by the 30 June 2020	2 (70% - 99%)	Delays due to EIA approval	Pressure has been put on the engineers to complete the designs	30-Jul-20	Progress report	
												N/A	I/504125.030 //	N/A		R2 300 000,00	R884 828	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	7	NIL	Design of 1.5 km of gravel road for Vulindlela ward 7 completed	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 7 completed	N/A	R2 300 000,00	N/A	MIG	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	I/504125.031 //	N/A		R2 300 000,00	R461 825	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS.	8	NIL	Design of 1.5 km of gravel road for Vulindlela ward 8 completed	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 8 completed	N/A	R2 300 000,00	N/A	MIG	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	I/504125.032 //	N/A		R2 300 000,00	R1 187 113	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS (Duma Road)	9	NIL	1.1km of gravel roads upgraded to black top surface with associated stormwater completed J56:R59	1.1km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	km of gravel roads upgraded to black top surface with associated stormwater completed	N/A	R4 800 000,00	N/A	MIG	1.1km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	1.1km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	I/504125.033 //	N/A		R4 800 000,00	R14 389 776	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel access Roads: Georgetown	12	NIL	Submission of all Environmental assessment information requested by EDTEA	Submission of all Environmental assessment information requested by EDTEA by the 30th of June 2020	Date Submission of all Environmental assessment information requested	N/A	R2,300,000.00	N/A	MIG	Submission of all Environmental assessment information requested by the EDTEA by the 30th of June 2020.	Submission of all Environmental assessment information requested by the EDTEA by the 30th of June 2020.	3 (100% - 129%)	N/A	N/A	N/A	N/A	Basic Assessment Report
												N/A	I/504125.041 //	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Snathing	11	NIL	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	m of gravel road Upgraded	N/A	R2,300,000.00	N/A	MIG	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Practical Completion
												N/A	I/504125.024 //	N/A		R2,300,000.00	R6 316 280	N/A	N/A	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Vulindlela Ward 4	4	NIL	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	m Gravel roads upgraded	N/A	R2,300,000.00	N/A	MIG	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	200m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	1 (69% & below)	Announcement of President on Lockdown, subsequently the site was closed	Amend works programme	01-Sep-20	payment Certificate 1	
												N/A	I/504125.029 //	N/A		R2,300,000.00	R2 000 021	N/A	N/A	N/A	N/A	N/A	
B	B1	8 - BACK TO BASICS	PMO 29	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	MIG- Non Motorized Transport	34	NIL	1.2 km of Sidewalks constructed in ward 34	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	km of Sidewalks constructed	N/A	R1 543 500,00	N/A	MIG	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	3 (100% - 129%)	N/A	N/A	N/A	N/A	Practical Completion certificate
												N/A	I/504131.005 //	N/A		R1 543 500,00	R1 312 400	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	8 - BACK TO BASICS	PMO 31	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z2:SEWER PIPES AZALEA - PH 2	10	Access to Sanitation	0.5 km of new sewer pipe installed	0.5km of new sewer pipeline installed by 30 June 2020	km of new sewer pipe installed	N/A	R 10 000 000,00	N/A	MIG	0.5km of new sewer pipeline installed by 30 June 2020	0km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced by 30th June 2020.	1 (69% & below)	Delays in procuring material due to Lockdown resulting in engineer and contractor commencing with road crossings on the project	FastTrack progress on site	2 months	June 2020 Progress Report	
												N/A	1/504202.005 //	N/A		R 10 000 000,00	9.559.287,00	N/A	N/A	N/A	N/A	N/A	N/A
	B1	8 - BACK TO BASICS	PMO 32	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:SEWER PIPES UNIT H	16, 21	Site Establishment and 0.2 km of sewer pipe not installed by the 30 June 2019	0.7 km of new sewer pipe installed	0.7 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 4 979 677,00	N/A		0.7 km of new sewer pipe installed by the 30th of June 2020	0km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020	1 (69% & below)	Existing services and space constraints along pipeline routes has been proving challenging	FastTrack progress on site	2 months	June 2020 Progress Report	
												N/A	1/504202.006 //	N/A		R 4 979 677,00	3.412.048,68	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 33	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	13,18	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Spec Approval for phase 2.	0.75 km of new sewer pipe installed	0.75 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 4 807 447,00	N/A	MIG	0.75km of new sewer pipeline installed by the 30th of June 2020	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020	1 (69% & below)	Social Delays on site	Contractor to FastTrack progress on site	2 months	June 2020 Progress Report	
												N/A	1/504202.007 //	N/A		R 4 807 447,00	1.770.663,04	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 34	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	21	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by 30th June 2019	0.5 km of new sewer pipe installed	0.5 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 5 500 000,00	N/A	MIG	0.5 km of new sewer pipe installed by the 31st of June 2020	0.510km of new sewer pipeline installed by 30 June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	1/504202.009 //	N/A		R 5 500 000,00	3.613.795,01	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 35	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	"MIG:ZA:SERV MID ERAD (SOB)	15	0.5 km of new water pipeline not installed by 30 June 2019	Site establishment complete	Site establishment complete by the 30th of June 2020	site establishment complete	N/A	R 1 193 786,00	N/A	MIG	Site establishment complete by the 30th of June 2020	100% of site establishment complete by 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	1/504202.010 //	N/A		R 1 193 786,00	2.419.999,99	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 36	NKPA 2 - BASIC SERVICE DELIVERY	Water	"MIG:Z2:SERV MID ERAD SOB	19	Water pipeline replaced	0.8km of new water pipe installed	0.8 km of new water pipe installed by the 30th of June 2020	km of new water pipe installed	N/A	R 5 500 000,00	N/A	MIG	0.8 km of new water pipe installed by the 30th of June 2020	0km of new water pipe installed. Site Establishment complete, site clearance and exposing of existing services complete by 30th June 2020	1 (69% & below)	Delays due to social issues regarding subcontractors & National Lockdown. Payment issues resulting in suspension of works on site	FastTrack progress once contractors return to site	2 months	June 2020 Progress Report	
												N/A	1/504202.010 //	N/A		R 5 500 000,00	1.162.885,30	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 37	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z2: BASIC SANITATION VIP TOILETS	1,2,3,4,5,6,7,8,9,29,39	790 x VIPs constructed by the 30th of June 2019.	1530 x VIP constructed	1530 x VIPs constructed by the 30th of June 2020	No. of VIPs constructed	N/A	R 7 205 986,00	N/A	MIG	1530 x VIPs constructed by the 30th of June 2020	1530 x VIPs constructed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion Certificate
												N/A	P/504202.001 //	N/A		R 7 205 986,00	14.811.673,44	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	8 - BACK TO BASICS	PMO 39	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z3:WARD 34 MADIBA COMMUNITY HALL	34	NIL	Design and site establishment for Madiba Community Hall completed	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Date Design and site establishment for Madiba Community Hall completed	N/A	R 2 000 000,00	N/A	MIG	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Design and site establishment for Madiba Community Hall NOT completed by the 30th of June 2020. Only the preliminary Design was completed by the 30th of June 2020	2 (70% - 99%)	WULA approval pending.	The application for WULA is awaiting for approval	31-Oct-20	Progress report	
												N/A	1/403243.013 //	N/A		R 2 000 000	R275 932	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	8 - BACK TO BASICS	PMO 40	Basic Service Delivery	Water	MIG:ZA:Copeville Reservoir	29	NIL	Commencement of bulk excavations for reservoir	Commencement of bulk excavations for reservoir by the 30th of June 2020.	Date Commencement of bulk excavations for reservoir	N/A	R 7 676 861	N/A	MIG	Commencement of bulk excavations for the 30th of June 2020.	Commencement of bulk excavations for reservoir NOT completed by the 30th of June 2020. Final letter of appointment issued by 31st March 2020.	1 (69% & below)	Delays regarding land issues on site due to the National lockdown in April 2020. Social delays on site resulting in suspension of works on site	In the process of finalising an alternative solution to resolve land issue i.e reposition the reservoir	2 months	Letter of Suspension of works.	
												N/A	R 7 676 861,00	4.217.842,02	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B2	8 - BACK TO BASICS	PMO 41	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - France Ward 13 Edendale	13	NIL	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed by the 30th of June 2020	km of Gravel roads to concrete surface with v - drains on either of the road completed	N/A	R 2,300,000.00	N/A	MIG	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed by the 30th of June 2020	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	payment Certificate
												N/A	R 2,300,000.00	R3 875 579	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B2	8 - BACK TO BASICS	PMO 42	Basic Service Delivery	PUBLIC FACILITY	MIG:Z5: Ward 7 Community Hall	7	NIL	Preliminary Designs for Mafunze Hall completed	Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	Date Preliminary Designs for Mafunze Hall completed	N/A	R 300 000,00	N/A	MIG	Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Design Report
												N/A	R 300 000,00	R599 994	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 43	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGRV RD-EDN-DAMBUZA MJ SWD UPG	21	NIL	Contractor appointed for Dambuza Gravel road	Contractor appointed for Dambuza Gravel road by the 30th of June 2020	Date Contractor appointed for Dambuza Gravel road	N/A	R 2 300 000	N/A	MIG	Contractor appointed for Dambuza Gravel road by the 30th of June 2020	Contractor appointed for Dambuza Gravel road by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Appointment Letter
												N/A	R 2 300 000	R1 492 334	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 44	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGRV RD- GREATER EDN- CALUZA	20	NIL	Detailed design with documentation completed	Detailed design with documentation completed by the 30th of June 2020	Date of detailed design with documentation completed	N/A	R 1 300 000,00	N/A	MIG	Detailed design with documentation completed by the 30th of June 2020	Detailed design with documentation completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Design Report
												N/A	R 1 300 000,00	R2 941 298	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 45	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGRV RD- GREATER EDN- HAREWOOD	20	Upgrading of gravel roads with stormwater drainage and Asphalt surfacing	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	N/A	R 2 300 000,00	N/A	MIG	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Payment Certificate
												N/A	R 2 300 000,00	R2 882 453	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

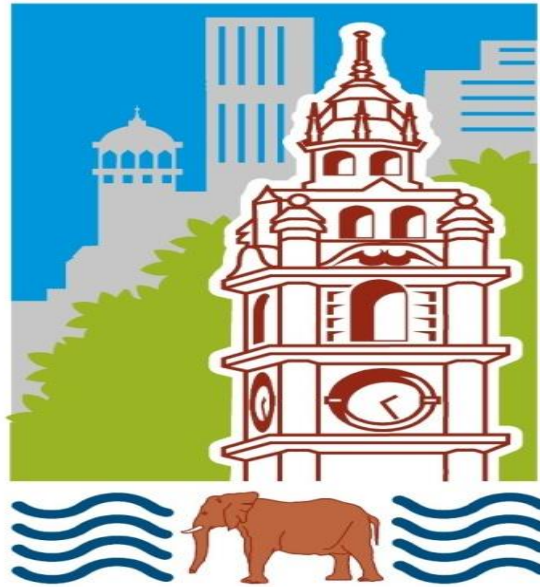
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	503 x Council vehicles and plant serviced by the 30th of June 2019	75 x Council vehicles and plant serviced	75 x Council vehicles and plant serviced by the 30th of June 2020	Number of Council vehicles and plant serviced	11 700 000	N/A	N/A	Council	75 x Council vehicles and plant serviced by the 30th of June 2020	100 x Council vehicles and plant serviced by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Job Cards
												GL4120 111	N/A	N/A		11700000	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	30 days turnaround time not achieved	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	Number of days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	This KPI will be also be paid from the R12 366 239, 00 listed for MW 01	N/A	N/A	Council	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	30 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure	01-Dec-20	Monthly reports and Job Cards
												GL4120 111	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	NIL	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	Number of days turnaround time in the 19/20 FY achieved on council plant repairs completed	This KPI will be also be paid from the R12 366 239, 00 listed for MW 01	N/A	N/A	Council	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	60 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure	01-Dec-20	Monthly reports and Job Cards
												GL4120 111 000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE J

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL
PERFORMANCE REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

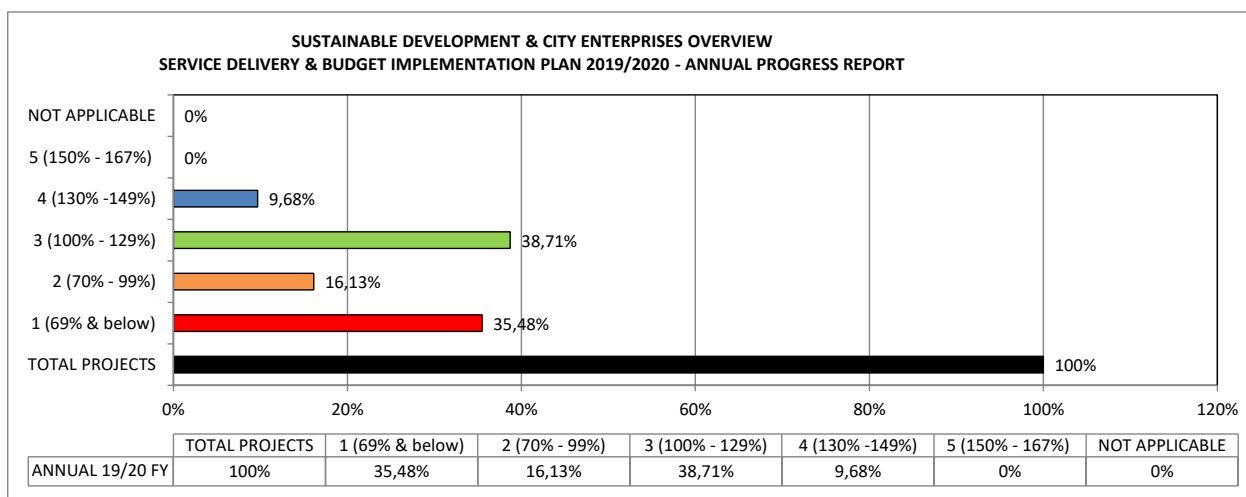
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

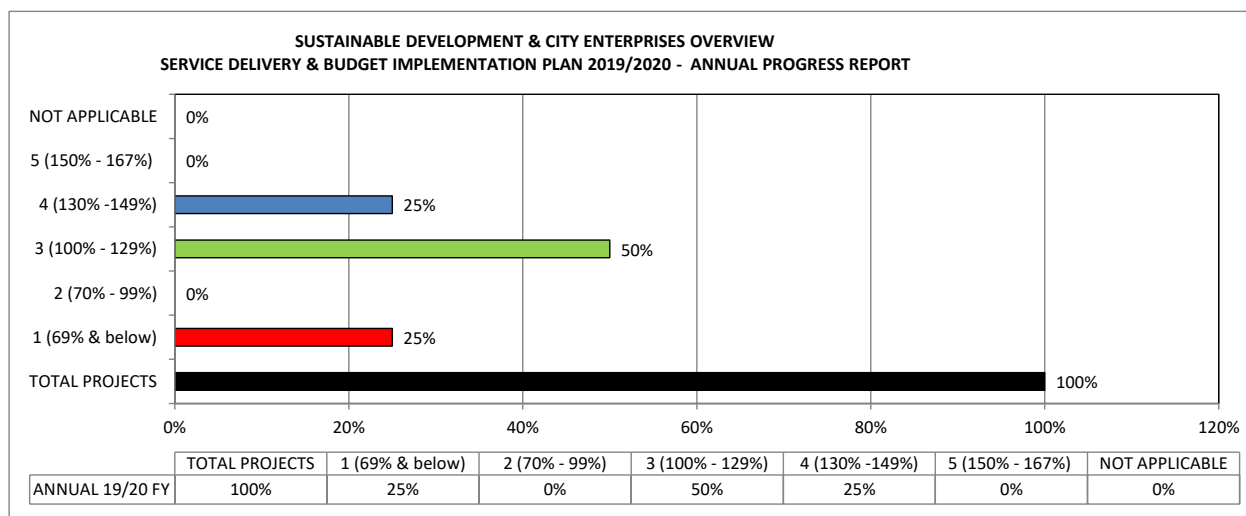
1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1.1	TOTAL PROJECTS:	35
1.1.1	OPERATING PROJECTS	31
1.1.2	CAPITAL PROJECTS	4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	8	1	9	3	TP&EM 4	Water Quality Control (raw water)	800 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	758 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Shortage of consumables due to COVID-19 pandemic	Consumables to be purchased
							TP&EM 7	Edendale Corridor Development Framework and Implementation Plan	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan not prepared and submitted to SMC in the 19/20 FY by 30th of June 2020 Supply Chain unit is still waiting for quotations from the service providers, we are still in the appointment phase of the project	1 (69% & below)	The Appointment of a Service provider could not be completed on time as Supply Chain unit is still waiting for quotations from the service providers, hence we are still in the appointment phase of the project. The project was merged with the Arch Gumede CBD corridor Project with Spatial Planning Unit in which the project costs were shared.	The project has been budget and planned properly with the Spatial Planning on how both these units can share costs as well as co-manage the project
							TP&EM 10	Spatial Development Framework (SDF) Review	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	80% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	2 (70% - 99%)	As a result of the Covid-19 regulations, the process of public consultation was delayed and the document could not be subjected to public comments	Consultation is currently being undertaken through various social media platforms
		HUMAN SETTLEMENTS	13	1	14	12	HS 01	Implementation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Capturing of 0 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	1 (69% & below)	The recruitment process was disputed by HR & Cllrs. HR was non-responsive in terms of re-initiating the process. An alternative approach utilising internal staff was not supported by Cllrs.	HR to open the database for Unemployed graduates and thereafter the recruitment process to unfold. Appointed graduates to undergo DoHS training and then commence with capturing of housing needs.
							HS 02	Human Settlements Sector Plan	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	Final Housing Sector Plan not prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	1 (69% & below)	Delays in the Public Participation Input Process. Input from the IDP Forum is being taking into consideration and amendments are currently being undertaken to the Final Housing Section Plan. The SAP contract also expanded and needed to be extended.	Extension of SAP contract has been done. Final Sector Plan will be submitted to the Municipality by the 31st of August 2020

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 03	Maintenance of Rental Units for paying tenants.	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	Complaints Received - 21 Complaints Assessed - 21 (100%) Quotation Sourced - 21 (100%) Work Completed - 0 (0%) Order Issued - 21 (10%) EC Approval - N/A Invoice Received - 0 20 Flats complaints and 1 Grass Cutting.	2 (70% - 99%)	Due the National Lockdown, assessments were conducted in March 2020. No work was done during level 5 lockdown. The Contractor only returned to work in May 2020. A quotation was sourced and order issued.	The return to work of the contractor as Lockdown is eased.
							HS 04	Edendale S Phase 8 Extension	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	4 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	1 (69% & below)	IA is slow on site and not building enough houses. Community outcry and grievances affecting the project	IA to do a revised work programme , IA to appoint a new sub contractor to assist with the production of new houses
							HS 06	Wirewall Rectification Project	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	155 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th June 2020	2 (70% - 99%)	The Site was closed during lockdown level 5. No work was done since April - June 2020, due to lockdown regulations.	The IA is now back on site, the work has commenced.
							HS 07	Wirewall Rectification Project	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	189 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th June 2020.	1 (69% & below)	Delays on approval of BoQ for renovatios. 3 Months of work lost due to Covid 19 National Lockdown	Include the remaining work on the work program for 2020/2021 Financial year.
							HS 08	Happy Valley Housing project	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	1 (69% & below)	Implementing Agent delaying to sign the contract and also proposed a withdrawal in the contract.	Arrange a meeting with the legal department to discuss the issues concerning the contract.
							HS 09	Site 11 Housing project	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	1 (69% & below)	Delays with the approval of building plans	Trying to facilitate the requirements for water and sanitation
							HS 10	Thamboville Housing project	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020.	1 (69% & below)	Delays with the approval of building plans, One show-house has been constructed, beneficiary administration and demolition of 24 informal structures has taken place	Trying to facilitate the requirements for water and sanitation
							HS 11	Glenwood Q-Section Housing project	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020.	1 (69% & below)	Bilateral drafted and awaits the Implementing agent to sign	Facilitate with NHBRC

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 12	Thembalihle Housing project	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020.	1 (69% & below)	Contract has been signed and site establishment is in the process. NHBRC has yet to enrol the project, the IA submitted the floodlines studies last week Friday (28/02/2020)	Facilitate with NHBRC
							HS 13	Lot 182	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020.	1 (69% & below)	The Provincial Department of Human Settlements are taking too long to approved the escalation needed by the Implementing Agent.	Provincial Department of Human Settlements to speed up the process of approving the escalation. They promised that by the end of March 2020 they would have resolved the issue.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	10	2	12	2	CE 02	Airport Fence	1,5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	0 km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Due to the Lockdown construction could not commence. However all materials have been delivered to site	Construction to commence asap
							CE 16	Silviculture (planting, fire management, weeding, thinning, tendering, conservation and road maintenance)	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	70% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 31st May 2020	2 (70% - 99%)	Silviculture activity not carried out	A forestry management company to be appointed with immediate effect
		TOTAL	31	4	35	17							

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

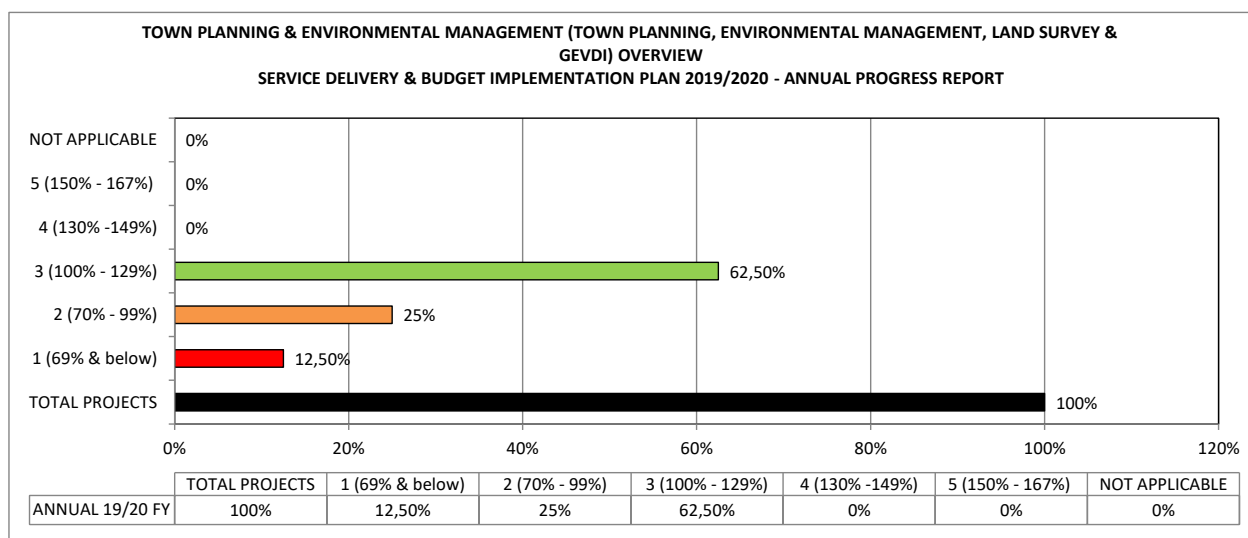
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

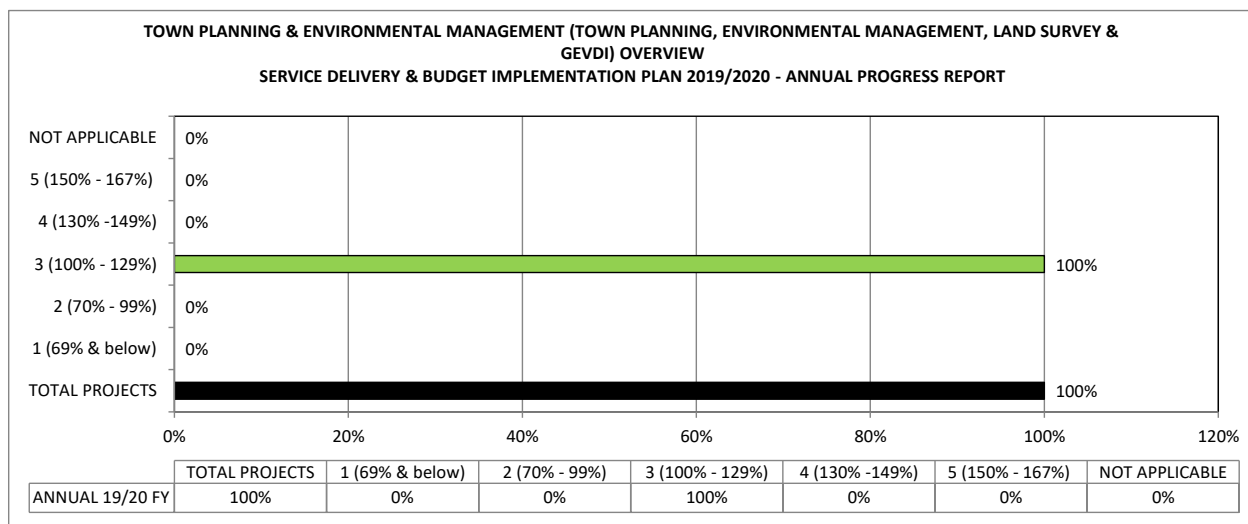
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	8
1.1.2	<u>CAPITAL PROJECTS</u>	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 1	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	17 315 sites baited and/or treated for Vector Control by the 31st of June 2019	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY	17 000 sites baited and/or treated for Vector Control in the 2019/2020 FY	Number of sites baited and/or treated for Vector Control in the 2019/2020 FY	R60 000.00	N/A	N/A	Council	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	17064 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Vector control registers
												O/604347.JA	N/A	N/A		R60 000.00	R30,034.18	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 2	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	493 Food samples and 485 Food swabs taken & analysed by the 31st of June 2019	960 Food samples and swabs taken & analysed in the 2019/2020 FY	960 Food samples and swabs taken & analysed in the 2019/2020 FY by the 30th of June 2020	Number of Food samples taken & analysed in the 2019/2020 FY	R78241.00	N/A	N/A	Council	960 Food samples and swabs taken & analysed in the 2019/2020 FY by the 30th of June 2020	960 Food samples and swabs taken & analysed in the 2019/2020 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Laboratory reports
												O/604347.JA	N/A	N/A		R78241.00	R652,313.86	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 3	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water-Blue Drop accreditation)	All	1000 water samples taken & analysed for Water Quality Control in 2018/2019 FY	1020 water samples taken & analysed for Water Quality Control in the 19/20 FY	1020 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Number of water samples taken & analysed for Water Quality Control in the 19/20 FY	R39 122.50	N/A	N/A	Council	1020 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	1217 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Laboratory reports
												O/604347.JA	N/A	N/A		R39 122.50	R23,701.17	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 4	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (raw water)	All	800 water samples taken & analysed for Water Quality Control in 2018/2019 FY	800 water samples taken & analysed for Water Quality Control in the 19/20 FY	800 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Number of water samples taken & analysed for Water Quality Control in the 19/20 FY	R39 122.50	N/A	N/A	Council	800 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	758 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Shortage of consumables due to COVID-19 pandemic	Consumables to be purchased	Unable to achieve. End of financial year	Laboratory reports	
												O/604347.JA	N/A	N/A		R39 122.50	R23,701.17	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 5	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological ((spectrometer, benchtop multimeter))	All	R216 930 Equipment purchased in 2018/20189 FY.	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY	N/A	R250 000.00	N/A	Council	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Invoice & delivery note
												N/A	A/604347.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 6	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2018/2019 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY	R500 000	N/A	N/A	Council	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020	29 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Reports to SMC
												O/604347.JA	N/A	N/A		R500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	10 to 24	Approved Urban Network Strategy and Network Elements.	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	Date Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	R600 000	N/A	N/A	Council	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan NOT prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	1 (60% & below)	The Appointment of a Service provider could not be completed on time as Supply Chain unit is still waiting for quotations from the service providers, hence we are still in the appointment phase of the project. The project was merged with the Arch Gumede CBD corridor Project with Spatial Planning Unit in which the project costs were shared.	The project has been budget and planned properly with the Spatial Planning on how both these units can share costs as well as co-manage the project	Initially this project was scheduled to be a multi-year project, in terms of its timeframe its still can be concluded in the 20/21 fy	BEC Resolution	
												O/604285.JA	N/A	N/A		600000	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre: Old Edendale Road Upgrade [Design]	Edendale Town Centre: Old Edendale Road Upgrade [Design]	22	Approved Urban Network Strategy and Planning	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Date Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	R500000	N/A	N/A	Council	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Inception report. An email dated 02 July 2020 with the Inception report was sent to the National Treasury together with the Inception report
												O/604285.A	N/A	N/A		500000	R234,595,99	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 10	NKPA 6 - CROSS CUTTING	Local Area Plans	Spatial Development Framework [SDF] Review	ALL	'Draft Status Quo Report was submitted to SMC on 25 June 2019	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	R 1, 429,217	N/A	N/A	Council	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	80% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	2 (70% - 99%)	As a result of the Covid-19 regulations, the process of public consultation was delayed and the document could not be subjected to public comments	Consultation is currently being undertaken through various social media platforms	2 months	Draft Framework Plan and Implementation document
												O/604	N/A	N/A		R 1, 429,217	R652,313,86	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

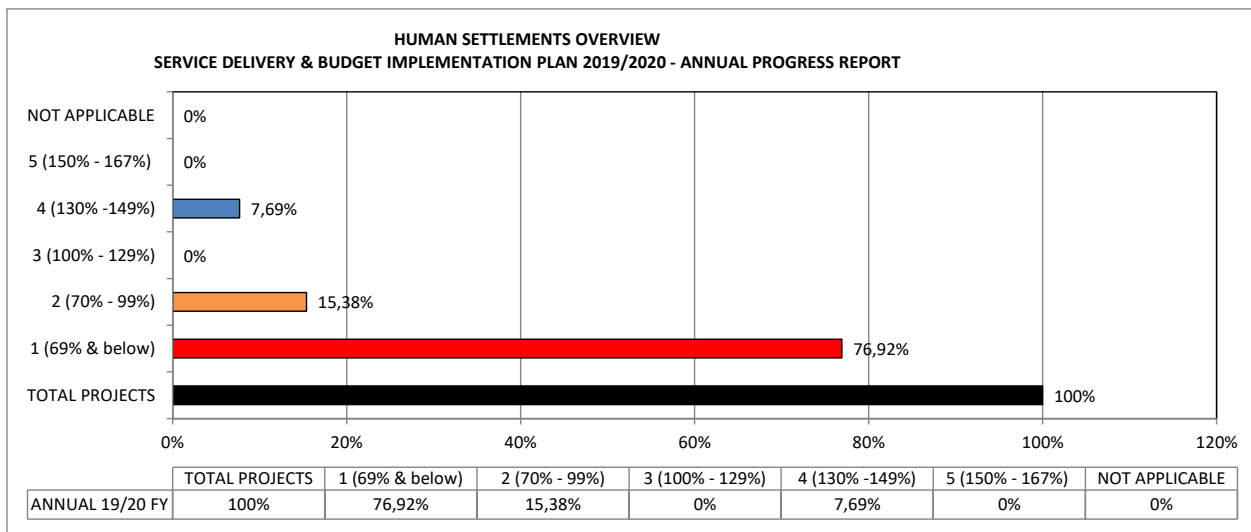
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

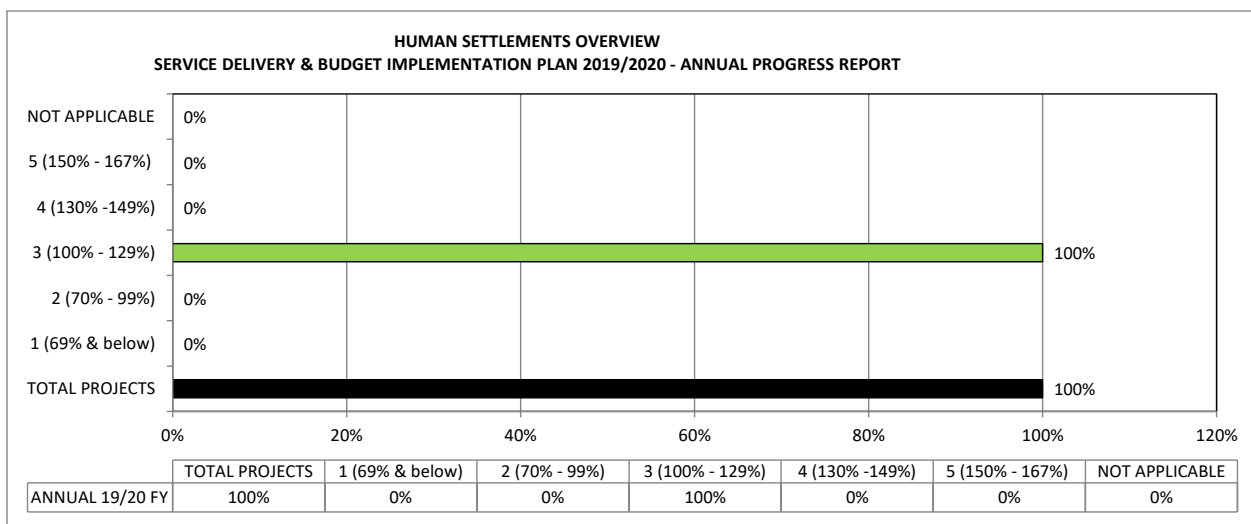
1 HUMAN SETTLEMENTS OVERVIEW

1,1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	13
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT									
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT									
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
B	B3	2 - BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Implementation of the National Housing Needs Register (NHNR)	Various	No implementation of the NHNR	Capturing of 6000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Number of housing needs captured on the National Housing Needs Register (NHNR) completed	R2 507 000	N/A	N/A	DoHS/ COUNCIL	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Capturing of 0 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	1 (69% & below)	The recruitment process was disputed by HR & Clr's. HR was non-responsive in terms of re-initiating the process. An alternative approach utilising internal staff was not supported by Clr's.	HR to open the database for Unemployed graduates and thereafter the recruitment process to unfold. Appointed graduates to undergo DoHS training and then commence with capturing of housing needs.	3 months	Email correspondence with HR			
												O40#604B1	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B3	2 - BACK TO BASICS	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councilors for Edendale area on the 21 June 2019	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	Date Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	R703 000	N/A	N/A	COUNCIL	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	Final Housing Sector Plan not prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	1 (69% & below)	Delays in the Public Participation Input Process. Input from the IDP Forum is being taken into consideration and amendments are currently being undertaken to the Final Housing Sector Plan. The SAP contract also expanded and needed to be extended.	Extension of SAP contract has been done. Final Sector Plan will be submitted to the Municipality by the 31st of August 2020	Aug-20	Minutes of the IDP Forum & Housing Sector Plan that was presented at the IDP forum			
B	B3	2 - BACK TO BASICS	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	25 and 33	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	% of all reported maintenance complaints for rental housing units processed & completed	N/A	N/A	N/A	MIG/DEPARTMENT OF HUMAN SETTLEMENTS	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	Complaints Received - 21 Complaints Assessed - 21 (100%) Quotation Sourced - 0 (0%) Work Completed - 0 (0%) Order Issued - 21 (100%) EC Approval - N/A Invoice Received - 0 20 Flats complaints and 1 Grass Cutting.	2 (70% - 99%)	Due to the National Lockdown, assessments were conducted in March 2020. No work was done during level 5 lockdown. The Contractor only returned to work in May 2020. A quotation was sourced and order issued.	The return to work of the contractor as Lockdown is eased.	Work to be completed when contractor returns to work.	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale 5 Phase 8 Extension	10	17 units completed, 12 slabs, 7 Roofs, 2 wallplates	44 x new houses completed in the 19/20 FY for Edendale Unit 5 Phase 8 Ext	44 x new houses completed in the 19/20 FY for Edendale Unit 5 Phase 8 Ext	Number of new houses completed in the 19/20 FY for Edendale Unit 5 Phase 8 Ext	N/A	N/A	N/A	MIG/DEPARTMENT OF HUMAN SETTLEMENTS	44 x new houses completed in the 19/20 FY for Edendale Unit 5 Phase 8 Ext by the 30th of June 2020	4 x new houses completed in the 19/20 FY for Edendale Unit 5 Phase 8 Ext by the 30th of June 2020	1 (69% & below)	IA is slow on site and not building enough houses. Community outcry and grievances affecting the project	IA to do a revised work programme, IA to appoint a new sub contractor to assist with the production of new houses	3 months	D6			
B	B3	2 - BACK TO BASICS	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	33	52 units completed the brick work, platform 2 sewer is 100% completed and the storm water is 30%. On platform 7 and 8 installation of geogrid (earth reinforcement) 90% completion, + Installation of deck on block 4A, 5C, 8A and 9D. + On block 7A deck the concrete has been casted, building on the first floor start on 1/07/2019. + Block 3A, foundation has been casted the building is starting on 1/07/2019	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	Construction value of top structures completed in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	N/A	R65 000 000	N/A	DoHS/ COUNCIL	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	Construction of top structures to a value of R 69 933 121.09 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	INVOICE NUMBER 14 UP TO NO 21 FOR PROFESSIONAL FEES. PAYMENT CERTIFICATE NUMBER JJ/DOHS-08 UP TO JJ/DOHS-15 FOR CONSTRUCTION.
B	B3	2 - BACK TO BASICS	HS 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	20 units have been completed and 18 units are at practical completion	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	Number of new houses completed for Wirewall Rectification Project in the 19/20 FY	N/A	N/A	N/A	DOHS	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	155 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	The Site was closed during lockdown level 5. No work was done since April - June 2020, due to lockdown regulations.	The IA is now back on site, the work has commenced.	3 months	Inspection Sheets			

INDEX	IDP REFERENCE	CDS REFERENCE	SD/DP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												ANNUAL BUDGET INFORMATION			ANNUAL 2019/2020 FY PROGRESS REPORT								
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
												VOTE	VOTE	VOTE									
B	B3	2 - BACK TO BASICS	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	144 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	300 x Houses Renovated in the Wirewall Rectification Project	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	Number of Houses Renovated in the 19/20 FY for the Wirewall Rectification Project	N/A	N/A	N/A		300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	189 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020.	1 (69% & below)	Delays on approval of BoQ for renovations. 3 Months of work lost due to Covid 19 National Lockdown	Include the remaining work on the work program for 2020/2021 Financial year.	6 Months	D6 Certificates	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded awaiting signing by the IA	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for the Happy Valley Housing Project	N/A	N/A	N/A	DOHS	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	1 (69% & below)	Implementing Agent delaying to sign the contract and also proposed a withdrawal in the contract.	Arrange a meeting with the legal department to discuss the issues concerning the contract.	3 Months	Letter of withdrawal from the IA	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	32	Tripartite agreement for (Site 11 Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for the Site 11 Housing Project	N/A	N/A	N/A	DOHS	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	1 (69% & below)	Delays with the approval of building plans	Trying to facilitate the requirements for water and sanitation	3 Months	Letter of withdrawal from the IA	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamoville Housing project	38	Tripartite agreement for (Thamoville Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project	N/A	N/A	N/A	DOHS	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020.	1 (69% & below)	Delays with the approval of building plans. One show-house has been constructed, beneficiary administration and demolition of 24 informal structures has taken place	Trying to facilitate the requirements for water and sanitation	3 Months	Email correspondence	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	38	Tripartite agreement for (Glenwood Q-Section Housing Project) concluded and awaiting signing by the IA	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	N/A	N/A	N/A	DOHS	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020.	1 (69% & below)	Bilateral drafted and awaits the implementing agent to sign	Facilitate with NHBC	3 Months	Email correspondence	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembalihle Housing project	38	Tripartite agreement for (Thembalihle Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Thembalihle Housing Project	N/A	N/A	N/A	DoHS	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020.	1 (69% & below)	Contract has been signed and site establishment is in the process. NHBC has yet to enrol the project, the IA submitted the floodlines studies last week Friday (28/02/2020)	Facilitate with NHBC	3 Months	Email correspondence	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	42 x new housing units completed for Lot 182 by the 30th of June 2019	71 x new housing units completed in the 19/20 FY for Lot 182	71 x new housing units completed in the 19/20 FY for Lot 182 by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Lot 182	N/A	N/A	N/A	DOHS	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020.	1 (69% & below)	The Provincial Department of Human Settlements are taking too long to approved the escalation needed by the implementing Agent.	Provincial Department of Human Settlements to speed up the process of approving the escalation. They promised that by the end of March 2020 they would have resolved the issue.	3 Months	E-Mails	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Vulindlela Rural Project	39	Number of new housing units completed by 30 June 2019	1000 x new housing units completed in the 19/20 FY for Vulindlela	1000 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Vulindlela	N/A	N/A	N/A	DoHS	1000 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	1354 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	4 (130% & 149%)	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	N/A	N/A	

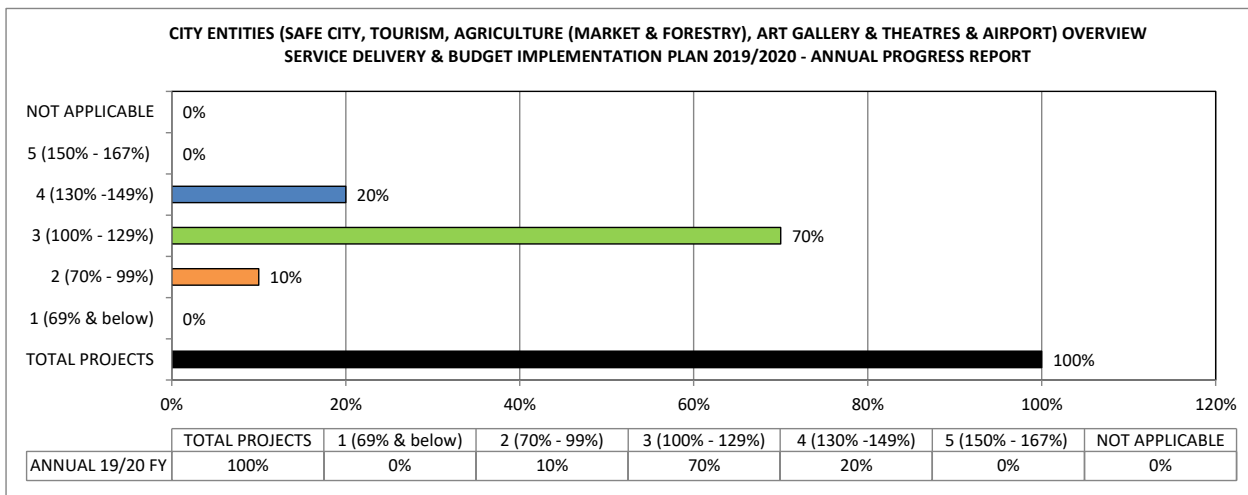
CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

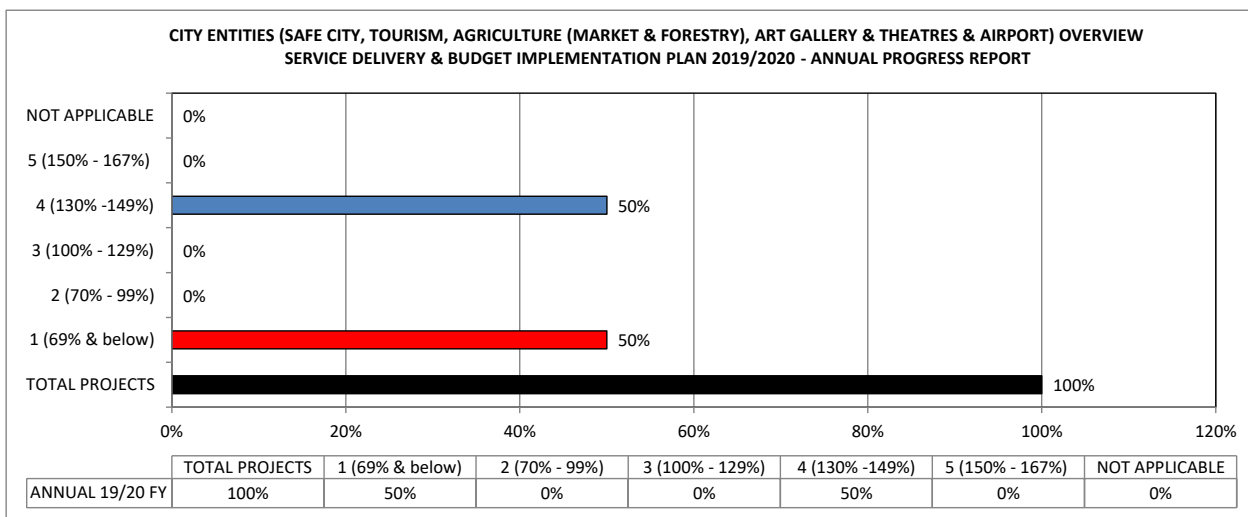
1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

1.1	TOTAL PROJECTS:	12
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES &

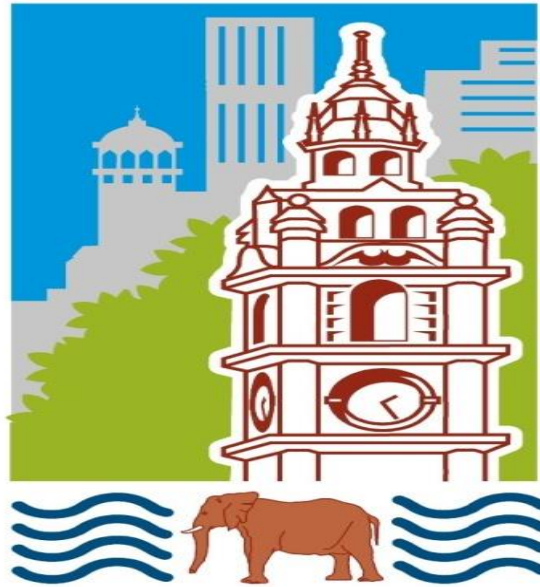
INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	5 - GROWING THE REGIONAL ECONOMY	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	10 Art Exhibitions	7 x Msunduzi Art Exhibitions held	7 x Msunduzi Art Exhibitions held by the 30th of June 2020	Number of Msunduzi Art Exhibitions held b	1 600 000	N/A	N/A	CNL	7 x Msunduzi Art Exhibitions held by the 30th of June 2020	7 Msunduzi Art Exhibitions held by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	POEs, Gallery Outline	
												4500009000	N/A	N/A		1 600 000	1600000	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	750m fencing installed at the PMB Airport by 31 January 2019	1.5km clearu parameter fencing installed at the PMB Airport in the 19/20 FY	1.5km clearu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearu parameter fencing installed at the PMB Airport in the 19/20 FY	N/A	R3 200 000	N/A	CNL	1,5km clearu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	0 km clearu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Due to the Lockdown construction could not commence. However all materials have been delivered to site	Construction to commence asap	30-Sep-20	Invoice for materials on site	
												N/A	1/604508.002	N/A		R3 200 000,00	R7 239 348	N/A	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal market	cold rooms refurbishment	24	None	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020	Number of cold-rooms at the Municipal Market to be refurbished in the 19/20 FY	N/A	1 500 000	N/A	CNL	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020	3 x cold-rooms at the Municipal Market refurbished in the 19/20 FY by the 31st of December 2019	4 (130% - 149%)	N/A	N/A	N/A	Completion Certificate	
												N/A	4600000000	N/A		1 500 000	1 500 000	-					
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	CE 05	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	24, 27, 30,32,33,35,36,37	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	R3 271 519	N/A	N/A	Council	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	
												293 175 255	N/A	N/A		R3 271 519	R2 267 121	N/A	N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	Reporting	24, 27, 30,32,33,35,36,37	Monthly Reports of criminal incidents detected by CCTV cameras submitted to SM City Entities.	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	Number of x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	N/A	N/A	N/A	N/A	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	24, 27, 30,32,33,35,36,37	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	Ave 1.5 min Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	4 (130% - 149%)	N/A	N/A	N/A	N/A	Safe City Occurrence Book
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	NKPA 6 - CROSS CUTTING	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	24, 27, 30,32,33 ,35,36,37	240 daily CCTV inspections conducted in 2019/20	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	N/A	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	245 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City Maintenance Schedules
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 09	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	24, 27, 30,32,33 ,35,36,37	Average 3 days turn-around to repair faulty CCTV equipment's	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	N/A	N/A	N/A	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Average 1 day turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	Safe City Technical Task forms.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	24, 27, 30,32,33 ,35,36,37	To ensure that minimal cctv cameras under control of Safe City be off line	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	Monitoring of Camera Downtime in order to ensure Cameras are operational under control of Safe City	N/A	N/A	N/A	N/A	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	100% Monitoring of Camera Downtime ensured 99% of Cameras were operational in all CCTV cameras under control of Safe City by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City Technical Fault Register.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	24, 27, 30,32,33 ,35,36,37	To ensure that Safe City maintains its ISO accreditation status at all times	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020	% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY	N/A	N/A	N/A	N/A	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City ISO 9001:2015 certification
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	24, 27, 30,32,33 ,35,36,37	To ensure that Safe City operators detect all confirmed reported crime within camera visual area	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	Average % of all confirmed reported crime within camera visual area detected by Safe City operators	N/A	N/A	N/A	N/A	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	Average of 95% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Daily SAPS Crime Report
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	Silviculture (planting, fire management, weeding, thinning, tendering, conservation and road maintenance)	01; 23; 26; and 34	100% Forestry Msunduzi Management as per approved Forestry Business Plan by the 30th of June 2019	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY	468453,42	N/A	N/A	CNL	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	70% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 31st May 2020	2 (70% - 99%)	Silviculture activity not carried out	A forestry management company to be appointed with immediate effect	Jul-20	Monthly Report to SM City Entities
												604735/4110	N/A	N/A		468453,42	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



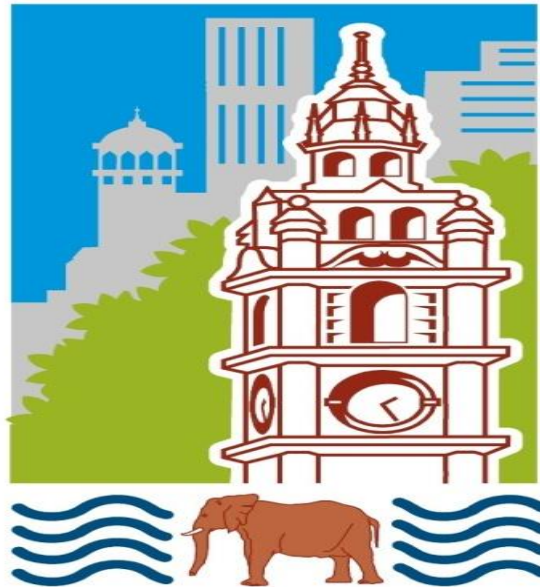
**PIETERMARITZBURG
M S U N D U Z I**

ANNUAL PERFORMANCE REPORT - OPERATIONAL PLAN 2019/2020 FY

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT -
ORGANIZATIONAL OVERVIEW

**OPERATIONAL PLAN ORGANISATIONAL OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

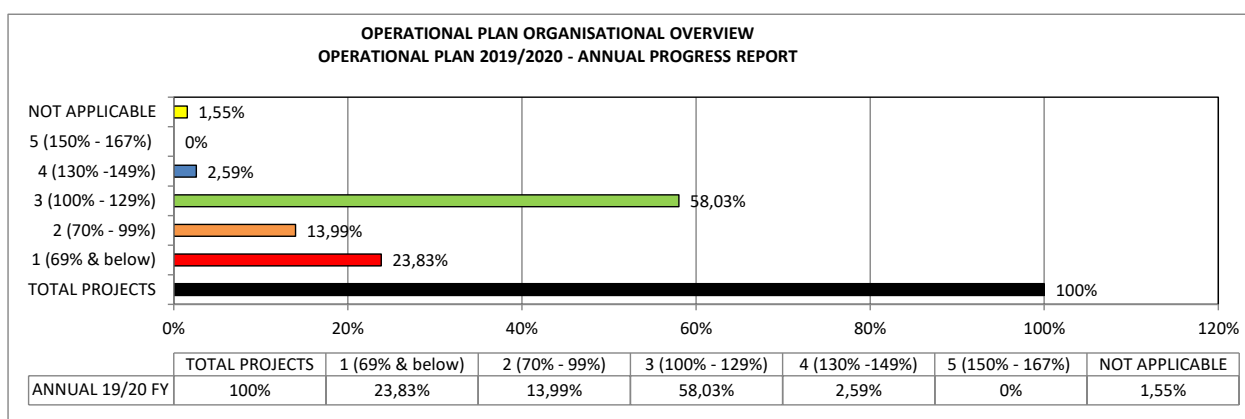
1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 198

1.1.1 OPERATING PROJECTS: 193

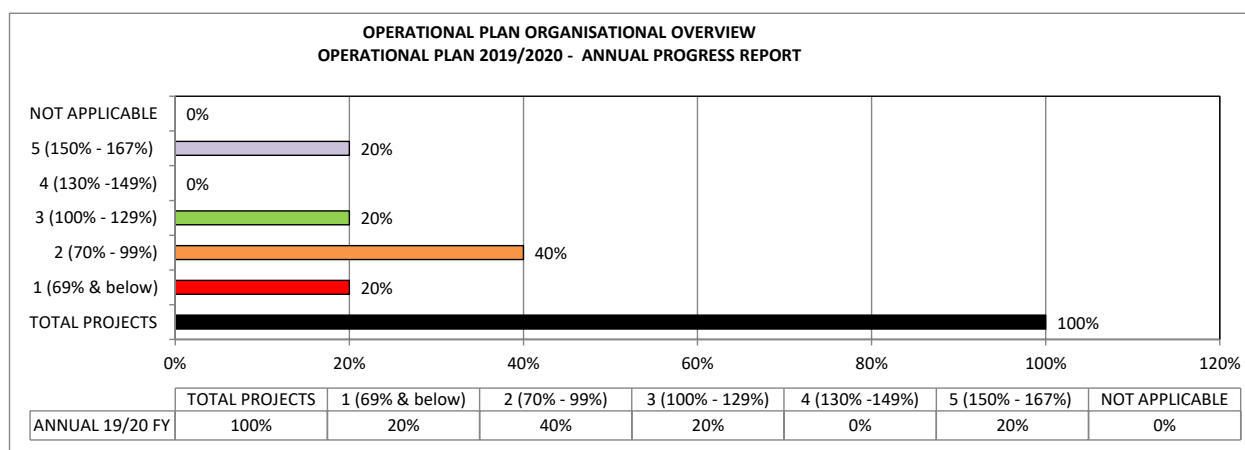
1.1.2 CAPITAL PROJECTS: 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 193 Operating Projects were reported on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.2 23.83% of the projects were reported as having achieved a 1 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.3 13.99% of the projects were reported as having achieved a 2 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.4 58.03% of the projects were reported as having achieved a 3 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.5 2.59% of the projects were reported as having achieved a 4 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 1.2.7 1.55% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 5 Capital Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.2 20% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.3 40% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.4 20% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.5 0% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.6 20% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
- 2.1.7 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER (ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)	21	0	21	5	OCM 16	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	8 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	2 (70% - 99%)	Due to late payment to the service provider and state of disaster due to covid 19 pandemic	N/A
							OCM 18	Implementation of the approved communications activity plan	100% implementation of the approved communications activity plan by the 30th of June 2020	70% implementation of the approved communications activity plan by the 30th of June 2020.	2 (70% - 99%)	The Activity Plan had 15 targets to be undertaken. The implementation of nine (9) targets were not achieved; one of those was not approved by the Expenditure Committee due to Cost Containment and five targets were affected by the Covid-19 pandemic.	The targets that were affected by the Covid-19 pandemic will be included in the Communication Activity plan for the 2020/2021 financial year.
							OCM 19	Business Unit Service Charter	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	7 x Customer Care Workshops were done on the following units: Community Services, Sustainable Development & City Enterprises, Secretariat, Info Centre, Printing, Human Settlement, Licensing & Informal Settlement as well as Call Centre Sub-Unit.	1 (69% & below)	4 Workshops that were meant to take place during the month of April & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still in the process of meeting with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.
							OCM 20	Implementation of Batho Pele Principles	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	4 X Bi-Monthly Forum meetings were done during the month of July, September & November & January 2020. The 5th Forum Meeting will be taking place on the 30th of March 2020.	1 (69% & below)	2 Bi- Monthly Batho Pele Forum Meeting that were meant to take place during the month of March & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still making some means to meet with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.
							OCM 21	Implementation of Batho Pele Principles	12 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	8 X Reports on the reviewed Monitoring tool for the month of July, August September, November, December, January & February for implementation of Batho Pele Principles were submitted for approval to the SMC	1 (69% & below)	4 x Reports on the reviewed Monitoring Tool for implementation of Batho Pele Principles developed and submitted to SMC for approval had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	March & April 2020 reports not developed due to COVID-19 Stay at-Home during this period however, May & June report includes all the activities that took place during the month of March & April
							INTERNAL AUDIT	14	0	14	8	IA04	Prepare and submit monthly internal audit report on its activities
	IA06	Anti-Fraud & Corruption	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	0 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	1 (69% & below)	Due to the National Lockdown the workshop could not be facilitated.	Other alternative means to be used in future, eg -Microsoft Teams to be used to facilitate virtual workshops						

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							IA07	Develop & submit a Risk Management Plan to the Risk Management Committee	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan not produced & not submitted to the Risk Management Committee by the 30th June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled
							IA08	Implementation of Risk Management Activities as per the Plan	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	0 of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled
							IA11	Comprehensive Risk Register of the municipality	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	No Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated register	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY
							IA12	Effective Risk Management Strategy	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	0 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated risk management strategy	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY
							IA13	Effective Risk Management Strategy	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	0 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	1 (69% & below)	Lockdown prevented the workshop	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							IA14	Facilitate Risk Management Committee meetings	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	0 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	1 (69% & below)	Lockdown prevented the meetings	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	11	0	11	6	SP 02	Inspections conducted for by law infringements within the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	2 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	1 (69% & below)	The nature of by law enforcement requires face to face contact and as result of Covid regulations, such was not possible	This are ongoing activities and will be taken through to the 20/21 financial year
							SP 03	Project Packaging and Fundraising	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	2 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	1 (69% & below)	As per Covid 19, national priorities are all on providing relief on the impact of covid on the economy and as a result, funding submission become a secondary issue to government departments	Project will be taken into the next financial year 20/21 so as the unit does not lose site of the initiative.
							SP 04	Develop and review the IDP.	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval on the 24th of June 2020	2 (70% - 99%)	As a result of Covid Regulations, the procurement Councillors laptops needed to be finalised prior to any meetings being scheduled	report has already been considered by council within on the 24 June 2020
							SP 07	IDP representatives forum	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	2 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	1 (69% & below)	Planning process was affected by Covid regulation and the need to adopt to a different way of working	Virtual meetings are to coordinated in the new financial year to address the gaps
							SP 10	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Virtual IDP consultation as a result of COVID Regulations	2 (70% - 99%)	Process was hindered by the Covid regulation where face to face contact and social gatherings were prohibited	No corrective measure, work was done differently as result of covid 19
							SP 12	IDP/Mayoral Roadshows	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	0 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	1 (69% & below)	Process was hindered by the Covid regulation where face to face contact was not allowed	Project moved to the 20/21 Financial year
		TOTAL	46	0	46	19							

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	0	10	3	B & T 04	Compliance	12 x 571 reports produced and submitted to SMC by the 30th of June 2020	11 x 571 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed
							B & T 08	Compliance	12 x Monthly 566 reports produced and submitted to SMC by the 30th of June 2020	11 x Monthly 566 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed
							B & T 09	Ensure compliance to MFMA and Treasury regulations	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 12th of March 2020	2 (70% - 99%)	The target is deliverable in March, sub unit was trying to fast track the process by targeting February 2020.	Completed as per legislative timeframe
		EXPENDITURE MANAGEMENT	4	0	4	1	EXP 03	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	85% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	2 (70% - 99%)	Lack of Cash Flow	Improve cash collection.
		REVENUE MANAGEMENT	9	0	9	5	REV 03	Debt collection	90% Monthly collection rate of current debt by the 30th of June 2020	68% Monthly collection rate of current debt by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecting for non payment and issuing of reminders
	REV 04	Debt collection					10% Monthly collection rate of arrear debt by the 30th of June 2020	0% Monthly collection rate of arrear debt by the 30th of June 2020	1 (69% & below)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecting for non payment and issuing of reminders		
	REV 05	Accurate Billing					85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	75% of all electricity and water meters read on a monthly basis by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on meter reading rate. The closing of the office for deep sanitizing has impacting on the billing cycle.	Obtaining meter readings from debtors		
	REV 07	Data cleansing					4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	0 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	During the evaluation of returned mail postage process, a number of discrepancies were found and it was then decided that it would be unnecessary to produce quarterly reports were the data contained was invalid	To ensure that the data cleansing process is completed and finalised as soon as possible.		

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							REV 09	Implement the Revenue Enhancement Strategy	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 (69% & below)	Revenue Enhancement Project was reconstituted with the City Manager as the Chair. Reports will be submitted going forward	Quarterly reports will be submitted
		SUPPLY CHAIN MANAGEMENT	8	0	8	2	SCM 02	Procurement plan submission	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	2020/2021 financial year Procurement Plan not prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	delay due to lockdown	one on one per business unit are conducted
							SCM 07	Monitoring of tender award timeframe	Average of 90 days taken to award tenders as the approved procurement plan by the 30th of June 2020	Average of 165 days taken to award tenders as the approved procurement plan by the 30th of June 2020	1 (69% & below)	poor report by business units, delay in submit technical reports, Committees not sitting	Weekly reports to SMC
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	11	1	12	2	A & LM04	Assess rehabilitation costs of Land fill site at year end.	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	0 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 (69% & below)	The community services department did not adhere to deadlines for appointment of the service provider to perform a valuation of the landfill site. The report was only submitted to SMC on the 23rd of July 2020.	The year-end report was received before end of July 2020.
							A & LM11	Branding of Council vehicles and plant	50 x Council vehicles and plant to be branded by the 30th of June 2020	14 x Council vehicles and plant to be branded by the 30th of June 2020	1 (69% & below)	The budget was cut in May and the vote left with no funds.	The vehicles will be branded in the 2020/21 year. Regular communication with budget Senior manager on budget issues.
		SAP	5	0	5	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	13	0	13	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	60	1	61								
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	5	0	5	2	PMO 46	Monthly programme / project monitoring reports for MIG and OGF Budget	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	9 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	2 (70% - 99%)	After Announcement of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	A consolidated June monthly report was sent to the General Manager by the 15th July 2020
							PMO 47	Project Management support	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	7 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	1 (69% & below)	The Suspension of Senior Manager: PMO. The meeting were no longer held, or individually by user department	Reinstate the monthly progress meetings
		TOTAL	5	0	5	2							

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	8	0	8	1	LGL02	BYLAWS REVIEW	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	1 X SPECIFIED BYLAWS PREPARED but NOT SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	2 (70% - 99%)	1. awaited comments from Rural Development and Cogta so that the changes could be incorporated; 2. The Bylaws were advertised without consulting Rural Development as a result Bylaws had to be re-advertised after consultation with Rural Development. 3. Lockdown due to Covid-19 exacerbated delays	Fast track the reviewing of the Bylaws and submission of report to SMC
		SECRETARIAT & AUXILIARY SERVICES	6	0	6	6	SAS 01	Minute Taking in Meetings	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	2 (70% - 99%)	Bottleneck because 18 Committee Officers submit work to one manager for quality check	Review of the organisation structure is underway
		SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, weekly schedules for April and May were not published on Corporate Communication	It cannot be corrected					
		SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2020	10 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the first week every month by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, April and May monthly schedules were not published on Corporate Communication	It cannot be corrected					
		SAS 04	Printing of documents	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Not All document requests were printed within 2 days of receipt of the request by the 30th of June 2020	2 (70% - 99%)	Due to the electricity outages, breakdown of printers and corona positive case, resulting in the closure of the printing unit	N/A					
		SAS 05	Resolution Tracking	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 (69% & below)	Tracker is done only after the period in which it relates has lapsed	Report on Tracker will be submitted by the 31st of July 2020					

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							SAS 06	Letter and Memo Template	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Report Prepared for SMC	2 (70% - 99%)	N/A	N/A
		ICT	5	4	9	8	ICT01	TELKOM COPPER DATA LINES REPLACED WITH FIBRE	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	1 X Sites (Gallowey) replaced with Fibre Data Line by the 28th of February 2020 2 x sites (Cemetery & Forestry) connected via LTE due to budget constraints.	1 (69% & below)	Due to budget constraints.	Funding needs to be allocated to allow for the Fibre upgrade in the outer financial years
							ICT02	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site NOT completed by the 31st of January 2020	2 (70% - 99%)	The Delivery of the UPS took longer than anticipated due to manufacturer logistics beyond our control	To engage the supplier to fast track the delivery of the UPS. The annual target has been missed by 2 months but the equipment has been delivered and fully operational.
							ICT03	DATA ARCHIVING STORAGE IMPLEMENTATION & RETENTION POLICY DEVELOPMENT	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality NOT completed by the 30th of November 2019	2 (70% - 99%)	Delivery logistics have been the major cause of delays of equipment as they are all sourced from China.	To engage the supplier to fast track the delivery of the Archiving storage equipment. The annual target has been missed 6 weeks but the equipment delivered and operational
							ICT05	Msunduzi Website Revamp - User Interface & Functionality	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Msunduzi Municipality Website User Interface & Functionality NOT updated and fully functional by the 31st of March 2020	1 (69% & below)	The Website could not be updated/upgraded due to the old programming language that was used to develop it.	ICT needs to start from scratch in order to have the website upgraded and be modernized to the latest functionality and capabilities currently available in the market. The development work will need to be done on the side while keeping the current website and once it is done, the old website will be replaced.
							ICT06	Msunduzi Intranet Revamp - User Interface & Functionality	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.	2 (70% - 99%)	Due to the past 4 months of disruption, ICT couldn't finish all the planned work for the Intranet.	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							ICT07	Disaster Recovery Plan	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Msunduzi Municipality ICT Disaster Recovery Plan developed but not submitted to SMC in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The delays were caused by non payment of the Service Provider and as the result DRP was withholden from Municipality.	The payment has since been sorted and the DRP made available to the Municipality
							ICT08	Establishment of the ICT Steering Committee	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	No ICT Steering Committee sitting during the FY 19/20 but the Terms of reference were approved and members appointed.	1 (69% & below)	Due to being overtaken by other events over our control, the Steering Committee couldn't sit especially during the past 4 months	The Steering Committee meetings will be scheduled to the next FY 20/21. The one Steering committee meeting that was schedule in this year couldn't sit due to quorum issues.
							ICT09	ICT RETENTION POLICY DEVELOPMENT	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Msunduzi Municipality ICT RETENTION POLICY not DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	1 (69% & below)	The Policy couldn't be finalised due to non compliance to the National Arts and Culture Archiving & Retention Framework	The Policy is being amended to comply with the National Framework. Currently consulting the National Dept. in this regard
		HUMAN RESOURCES	10	0	10	8	HR 02	Implementation of Workplace Skills Plan 19/20 – Employees per BU	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	338 Employees were trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	1 (69% & below)	Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	Due to funding constraints within the Municipality, a number of budget cuts occurred in the FY, of which skills budget was also cut. The skills unit can only plan to train according to the approved budget. The skills development unit has no control over the budget, or the reduction thereof.
							HR 03	Awarding of Study Assistance Bursaries to employees	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	0 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated 04 March 2020 to SMC informing the Committee that the respective Business Units do not have funding to implement Study Assistance. Due to Cost containment the implementation of the study assistance programme is being hampered.	Process is out of the control of the Skills Development Unit.
							HR 04	Awarding of external bursaries	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	0 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated the 04 March 2020 to SMC informing the Committee of the non-awarding of External Bursaries. Due to internal processes the implementation of the external bursary programme has been hampered as most of the shortlisted candidates did not meet the entry requirements of the institutions.	Process is out of the control of the Skills Development Unit.

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HR 05	Appointment & Placement of Interns Organizationaly and per BU	110 x Interns requested by Business Units Organizationaly and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	106 x Interns requested by Business Units Organizationaly and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	2 (70% - 99%)	The total needs received from Business Units was 106 Interns as some SBU's did not budget for Interns.	Business Units need to ensure that Interns are Budgeted for in their annual Budget.
							HR 06	Implementation of Learnerships	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	0 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	The Bid Evaluation Report for the learnerships have been submitted to the Supply Chain Unit and the unit is now waiting for an invitation by Secretariat to go and present the report at Bid Evaluation Committee. No Meetings have been held since February 2020 and thereafter the National Lockdown took place.	Upon the appointment of the Service Provider, the KPI will commense in the outer financial year.
							HR 08	Capacity Building: Legal Compliance for safe working environment	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	5x Institutional Occupational Health and Safety Compliance Presentations done on the 26 July 2019, 12 September 2019 ,10 October 2019 ,28 November 2019 and 19 March 2020	2 (70% - 99%)	Due to COVID-19 Lockdown Regulations , Branch meetings could not convene ,therefore the presentations could not be held.	Due to the National Lockdown this was beyond the control of the Business Unit
							HR 09	Employee Wellness Programme	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	1 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020 (held on the 26,27 and 28 November 2019 at Traffic Unit)	1 (69% & below)	Due to COVID-19 Wellness event could not be held due to social distancing.	Due to the National Lockdown this was beyond the control of the Business Unit
							HR 10	Employee Satisfaction Survey	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	0 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	1 (69% & below)	Due to covid 19 and implementation of lock down, the satisfaction survey was inconveniently affected hence the delay Draft questionnaire - report to SMC	Once the National Lockdown has been lifted, the project will resume and plans put in place to ensure that the satisfaction survey is completed and the results reported to Council.
		TOTAL	29	4	33	23							
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	7	DS 2	SMMEs and Cooperatives support	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	3 x reports were prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	In future reports will be submitted in time
							DS 3	SMMEs and Cooperatives support	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	In future reports will be submitted in time

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							DS 13	Informal Economy Policy	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to covid 19/lockdown	1 (69% & below)	Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to covid 19/lockdown	To prepare a deviation report to SMC
							DS 14	CBD: Access to funding towards the Establishment of Informal Trade Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	0 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	1 (69% & below)	No Funding available	Budget for 2020/2021 financial year
							DS 18	Edendale Town Centre: Feasibility report on Civic Building	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	0 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	The progress report on the implementation plan was not submitted due to Lockdown period and delays on SCM finalising the appointment process.	Inception meeting with the appointed Service Provider to be held on 24 July 2020 which will result on the implementation
							DS 19	Liaison between Informal Chamber and Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	1 (69% & below)	Changes in the Councillors who sit in the Sub-Committee and due to covid 19 Sub committee meeting was cancelled	Liaising with Chief Whip for the appointment of the Councillors who will stand in the Subcommittee
							DS 20	Ezinketheni Social Development Planning Programme	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	SPLUMA application with all the studies not completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	1 (69% & below)	Experienced delays in obtaining Water Use License Authorisation as well as obtaining Department of Transportation Comments. We still await DOT additional required comments & Covid-19	Municipal Mayor intervention has been sought to source additional comments from Department of Transport
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	26	0	26	8	TP&EM 16	Places of Care (POC)	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	466 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to POC will resume as this target is a yearly KPI and will be carried out in 20/21.
							TP&EM 20	Inspection of Air Pollution Industries	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	182 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to Air Pollution Industries/Institutions will resume as this target is a yearly KPI and will be carried out in 20/21.

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP&EM 24	Permitting of premises	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	820 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	2 (70% - 99%)	Only COVID 19 related work conducted during pandemic -	Workflow to commence once the National Lockdown has been lifted
							TP&EM 25	Review of the Municipal Spatial Planning and Land Use Management Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared but not yet submitted to SMC for onwards transmission to Council	1 (69% & below)	Target was affected by the National Lockdown.	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of July 2020
							TP&EM 26	Facilitating Municipal Planning Tribunal Meetings	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	17 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Set target not met due to the National Lockdown and suspension of meetings	Virtual meetings are being facilitated to adhere to Covid 19 Regulations
							TP&EM 27	Assessment of building plans	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	50% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	1 (69% & below)	Set target not met due to Covid 19 regulations and Occupational Safety requirements of physical distancing. Staff works on rotational basis	plans are being accepted physical and electronically to fasttrack assessments. Workplan will be revised when it is safe to do.
							TP&EM 32	Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of the June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of the June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) not prepared & submitted to SMC by 30th of the June 2020	1 (69% & below)	Due to the national lockdown the consultants did not have sufficient time to complete project tasks and were only able to submit on the 26 June 2020. Environmental Management Unit requires time to review the final SEA prior to SMC submission.	The Environmental Management Unit will fast track reviewing the Final SEA and will draft a report to SMC
							TP&EM 33	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) not prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	Delay in obtaining biodiversity layer from provincial conservation authority, as well as delay in extension of contract of service provider due to lockdown	Re-appoint service provider in order to complete biodiversity layer and complete project

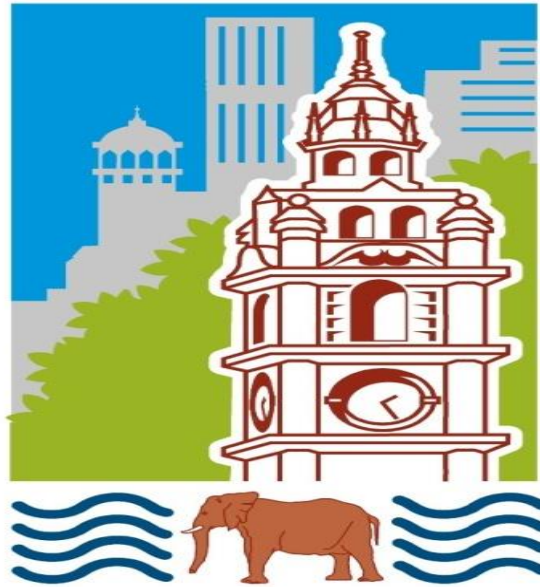
OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		HUMAN SETTLEMENTS	7	0	7	4	HS 15	Preparation and Finalization of Accreditation Quarterly Performance Reports for submission to Provincial Human Settlement	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	0 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	1 (69% & below)	The Accreditation Implementation Protocol expired in March 2019 and was not renewed by DoHS. As such no reporting is being done as there is no funding being received and agreement in place to date	There have been discussions with DoHS, and the renewal of the Implementation protocol has been submitted to the department
							HS 18	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	0 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	1 (69% & below)	Update of Profiles NOT been done due to National Lockdown Regulations. Update on Informal Settlements was done until March 2020 - 7 Informal Settlements Updated in a year 2020	Work to be completed as soon as Lockdown is lifted
							HS 19	Verification of Occupancy of Council Flats	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	68 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	1 (69% & below)	A large number of tenants have verified for the year 2019/20. No Verification have been undertaken due to the Nation Lockdown.	Re-issue the tenant Verification forms and follow up with tenants as soon as Lockdown is lifted.
							HS 20	Facilitation of the signing of 300 new Leases for all verified tenancies	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	59% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tenant resistance to compliance to Council Resolutions. No new leases have been completed due to the Nation Lockdown.	Work to be completed as soon as Lockdown is lifted
		TOTAL	53	0	53	19							

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT - OFFICE OF
THE CITY MANAGER

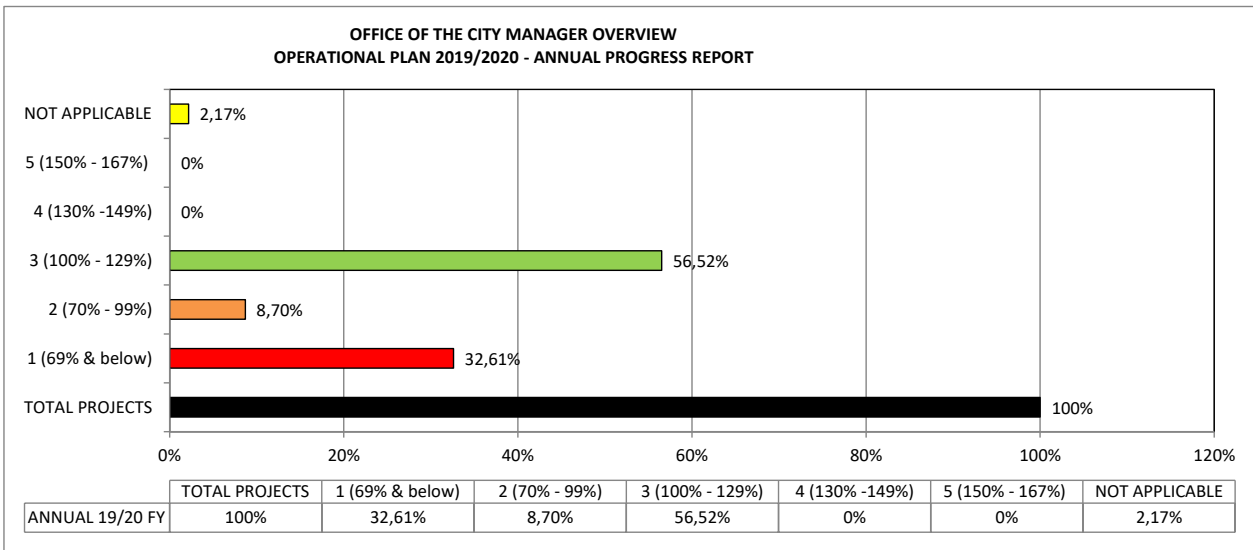
**OFFICE OF THE CITY MANAGER OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER OVERVIEW

1,1	TOTAL PROJECTS:	46
1.1.1	OPERATING PROJECTS	46
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER (OC, P & KM AND COMMUNICATIONS & IGR)	21	0	21	5	OCM 16	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	8 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	2 (70% - 99%)	Due to late payment to the service provider and state of disaster due to covid 19 pandemic	N/A
							OCM 18	Implementation of the approved communications activity plan	100% implementation of the approved communications activity plan by the 30th of June 2020	70% implementation of the approved communications activity plan by the 30th of June 2020.	2 (70% - 99%)	The Activity Plan had 15 targets to be undertaken. The implementation of nine (9) targets was achieved and six (6) targets were not achieved; one of those was not approved by the Expenditure Committee due to Cost Containment and five targets were affected by the Covid-19 pandemic.	The targets that were affected by the Covid-19 pandemic will be included in the Communication Activity plan for the 2020/2021 financial year.
							OCM 19	Business Unit Service Charter	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	7 x Customer Care Workshops were done on the following units: Community Services, Sustainable Development & City Enterprises, Secretariat, Info Centre, Printing, Human Settlement, Licensing & Informal Settlement as well as Call Centre Sub-Unit.	1 (69% & below)	4 Workshops that were meant to take place during the month of April & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still in the process of meeting with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.
							OCM 20	Implementation of Batho Pele Principles	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	4 X Bi-Monthly Forum meetings were done during the month of July, September & November & January 2020. The 5th Forum Meeting will be taking place on the 30th of March 2020.	1 (69% & below)	2 Bi- Monthly Batho Pele Forum Meeting that were meant to take place during the month of March & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still making some means to meet with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.
							OCM 21	Implementation of Batho Pele Principles	12 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	8 X Reports on the reviewed Monitoring tool for the month of July, August September, November, December, January & February for Implementation of Batho Pele Principles were submitted for approval to the SMC	1 (69% & below)	4 x Reports on the reviewed Monitoring Tool for implementation of Batho Pele Principles developed and submitted to SMC for approval had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	March & April 2020 reports not developed due to COVID-19 Stay at-Home during this period however, May & June report includes all the activities that took place during the month of March & April
		INTERNAL AUDIT	14	0	14	8	IA04	Prepare and submit monthly internal audit report on its activities	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	1 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	1 (69% & below)	OMC Collapsed	N/A
						IA06	Anti-Fraud & Corruption	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	0 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	1 (69% & below)	Due to the National Lockdown the workshop could not be facilitated.	Other alternative means to be used in future, eg -Microsoft Teams to be used to facilitate virtual workshops	

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							IA07	Develop & submit a Risk Management Plan to the Risk Management Committee	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan not produced & not submitted to the Risk Management Committee by the 30th June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled
							IA08	Implementation of Risk Management Activities as per the Plan	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	0 of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled
							IA11	Comprehensive Risk Register of the municipality	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	No Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated register	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY
							IA12	Effective Risk Management Strategy	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	0 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated risk management strategy	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY
							IA13	Effective Risk Management Strategy	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	0 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	1 (69% & below)	Lockdown prevented the workshop	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							IA14	Facilitate Risk Management Committee meetings	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	0 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	1 (69% & below)	Lockdown prevented the meetings	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY
		STRATEGIC PLANNING (PURP, IDP & CDS)	11	0	11	6	SP 02	Inspections conducted for by-law infringements within the CBD	4 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	2 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	1 (69% & below)	The nature of by law enforcement requires face to face contact and as result of Covid regulations, such was not possible	This are ongoing activities and will be taken through to the 20/21 financial year
							SP 03	Project Packaging and Fundraising	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	2 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	1 (69% & below)	As per Covid 19, national priorities are all on providing relief on the impact of covid on the economy and as a result, funding submission become a secondary issue to government departments	Project will be taken into the next financial year 20/21 so as the unit does not lose site of the initiative.
							SP 04	Develop and review the IDP.	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval on the 24th of June 2020	2 (70% - 99%)	As a result of Covid Regulations, the procurement Councilors laptops needed to be finalised prior to any meetings being scheduled	report has already been considered by council within on the 24 June 2020
							SP 07	IDP representatives forum	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	2 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	1 (69% & below)	Planning process was affected by Covid regulation and the need to adopt to a different way of working	Virtual meetings are to coordinated in the new financial year to address the gaps
							SP 10	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Virtual IDP consultation as a result of COVID Regulations	2 (70% - 99%)	Process was hindered by the Covid regulation where face to face contact and social gatherings were prohibited	No corrective measure, work was done differently as result of covid 19
							SP 12	IDP/Mayoral Roadshows	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	0 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	1 (69% & below)	Process was hindered by the Covid regulation where face to face contact was not allowed	Project moved to the 20/21 Financial year
		TOTAL	46	0	46	19							

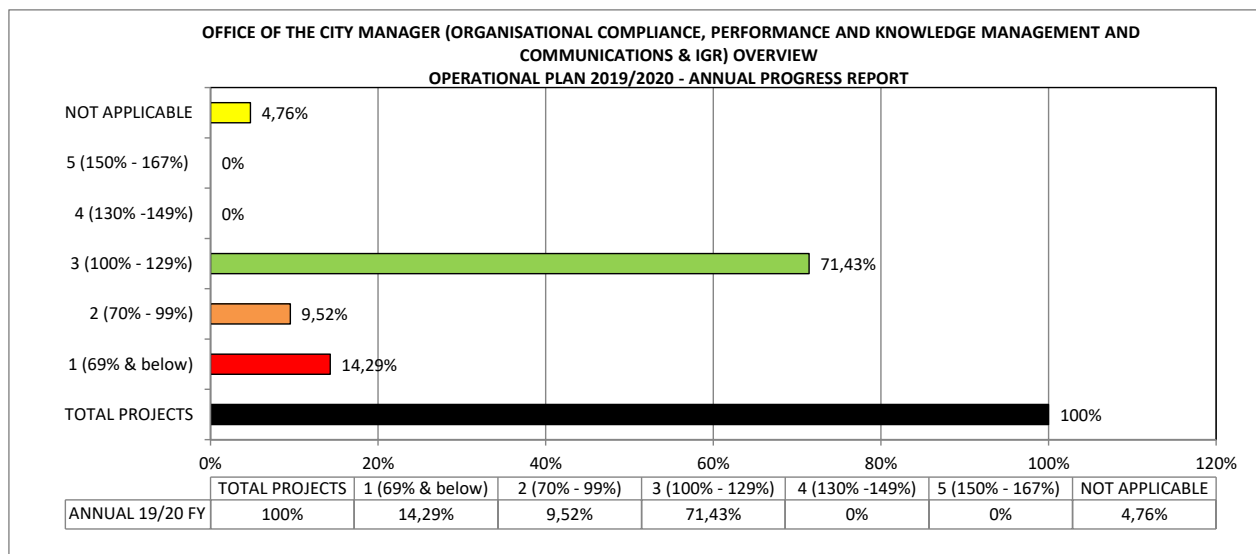
**OFFICE OF THE CITY MANAGER (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE
MANAGEMENT & COMMUNICATIONS & IGR) OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) OVERVIEW

- 1.1 **TOTAL PROJECTS:** 21
- 1.1.1 **OPERATING PROJECTS** 21
- 1.1.2 **CAPITAL PROJECTS** 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2020/2021 to the Mayor for Approval	N/A	N/A	N/A	N/A	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	N/A	NOT APPLICABLE	Annual Budget 20/21 FY only approved on the 29th of June 2020, therefore the SDBIP & OP 20/21 is to be approved on the 27th of July 2020 and therefore outside of this reporting period of 19/20 FY	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	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 19/20 financial year was approved	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date Annual organizational performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	OPMS Framework 20/21FY, SMC Minutes & Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 19/20 financial year was approved	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date Individual performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	IPMS Framework 20/21 FY, SMC Minutes & Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2019/2020 made public on municipal website	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDBIP 2019/2020 made public on municipal website	N/A	N/A	N/A	N/A	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	3 (100% - 129%)	N/A	N/A	N/A	Approved SDBIP 2019/2020, Email from Internal ICT unit indicating publication on the Website
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	Number of SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	380 000	N/A	N/A	Council	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC/SMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC/SMC (End July, August, October, November, January, February, April, May), OMC/SMC minutes and resolutions
												0/104503/BAH.000	N/A	N/A		380 000	380 000	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	Number of SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	190 000	N/A	N/A	Council	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC/SMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	3 (100% - 129%)	N/A	N/A	N/A	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC/SMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY), OMC/SMC minutes and resolutions
												0/104503/BAH.000	N/A	N/A		190 000	190 000	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 2017/2018 submitted to the Auditor General on the 31st August 2016	Annual Performance Report 2018/2019 submitted to the Auditor General	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	Date Annual Performance Report 2018/2019 submitted to the Auditor General	N/A	N/A	N/A	N/A	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	3 (100% - 129%)	N/A	N/A	N/A	AG signed acknowledgment of receipt letter date stamped 30 August 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 2018/2019 submitted to Council on the 25th of January 2019	Mid-Year Performance review 2019/2020 submitted to Council	Mid-Year Performance review 2019/2020 submitted to Council by the 25th of January 2020	Date Mid-Year Performance review 2019/2020 submitted to Council	N/A	N/A	N/A	N/A	Mid-Year Performance review 2019/2020 submitted to Council by the 25th of January 2020	Mid-Year Performance review 2019/2020 submitted to Council by the 25th of January 2020	3 (100% - 129%)	N/A	N/A	N/A	Mid-Year Performance review 2019/2020, FC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 2017/2018 tabled in Council on the 31st of January 2019	Annual Report 2018/2019 tabled in Council	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	Date Annual Report 2018/2019 tabled in Council	R 421 600.00	N/A	N/A	Council	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	3 (100% - 129%)	N/A	N/A	N/A	Annual Report 2018/2019, FC resolution
												0/104503/	N/A	N/A		R 421 600.00	R 421 600.00	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	23 out of 27 signed performance agreements for Managers up to level 3 by the 31st of July 2018	All 2019/2020 Performance agreements for Managers up to level 3	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	Number of signed 2019/2020 performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	3 (100% - 129%)	N/A	N/A	N/A	28 x Performance Agreements for Managers up to level 3 signed
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	557 performance agreements	N/A	5 x signed performance agreements for 556/57 Managers on the 6th of July 2018	6 x signed 2019/2020 performance agreements for 556/57 Managers by the 12th of July 2019	6 x signed 2019/2020 performance agreements for 556/57 Managers by the 12th of July 2019	Number of signed 2019/2020 performance agreements for 556/57 Managers by the 12th of July 2019	N/A	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for 556/57 Managers by the 12th of July 2019	6 x signed 2019/2020 performance agreements for 556/57 Managers by the 12th of July 2019	3 (100% - 129%)	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for 556/57 Managers
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC and approved in the 2019/2020 FY	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	Date Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 2020/2021 FY, SMC minutes and resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 2018/2019 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY	N/A	N/A	N/A	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC/SMC for the 2019/2020 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC/SMC for the 2019/2020 FY, SMC minutes and resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management	Performance Management newsletter submissions	N/A	NIL	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	Number of monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	N/A	N/A	N/A	N/A	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of June 2020	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly Performance Management articles, 12 x emails to Communications and IGR unit indicating submission	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	12 x Internal newsletters developed and published on Corporate Communication by the 30th of June 2019	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	Number of Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	N/A	N/A	N/A	N/A	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	12 x internal newsletters developed & published in the 19/20 financial year on Corporate Communications by the 30th of June 2020.	3 (100% - 129%)	N/A	N/A	N/A	Internal Newsletter, Corporate comms, email	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	8 x monthly External Newspapers published in 2018/2019	12 x Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	Number of Monthly Msunduzi Newspapers developed, published and distributed	104509	N/A	N/A	Council funding	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	8 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	2 (70% - 99%)	Due to late payment to the service provider and state of disaster due to covid 19 pandemic	N/A	N/A	N/A	External Newsletter, Corporate Comms and email
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Communications Activity Plan	N/A	Msunduzi Communications Strategy	Development and submission of Communications Activity plan to the Strategic Management Committee for approval	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 31st of July 2019	Date of approval of the communications activity plan by the Strategic Management Committee	2 376 000	N/A	N/A	N/A	2 376 000	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 31st of July 2019	Development and submission of Communications Activity Plan to the Strategic Management Committee for approval by the 31st of July 2019.	3 (100% - 129%)	N/A	N/A	N/A	Activity plan, Close out report
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Implementation of the approved communications activity plan	N/A	Approved communication activity plan	100% implementation of the approved communications activity plan	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan	104509	N/A	N/A	Council funding	100% implementation of the approved communications activity plan by the 30th of June 2020	70% implementation of the approved communications activity plan by the 30th of June 2020.	2 (70% - 99%)	The Activity Plan had 15 targets to be undertaken. The implementation of nine (9) targets was achieved and six (6) targets were not achieved; one of those was not approved by the Expenditure Committee due to Cost Containment and five targets were affected by the Covid-19 pandemic.	The targets that were affected by the Covid-19 pandemic will be included in the Communication Activity plan for the 2020/2021 financial year.	30-Jun-21	Report to SMC and resolution	
												2 680 000	N/A	N/A	2 680 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	11 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2019	11 x Workshops on Customer Service Charters and Batho Pele Principles (Speakers Office, Mayors Office, NYDA, Sound Governance, GEVDI, Internal Audit, Bessie Head Library, Georgetown Library, Traffic, Fire Call Centre, Imbali Library) conducted by the Msunduzi Batho Pele Unit	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services) conducted	N/A	N/A	N/A	N/A	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	7 x Customer Care Workshops were done on the following units: Community Services, Sustainable Development & City Enterprises, Secretariat, Info Centre, Printing, Human Settlement, Licensing & Informal Settlement as well as Call Centre Sub-Unit.	1 (69% & below)	4 Workshops that were meant to take place during the month of April & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still in the process of meeting with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.		Invitation & Attendance Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	4 X Bi-Monthly Forum meetings were done during the month of July, September & November & January 2020. The 5th Forum Meeting will be taking place on the 30th of March 2020.	1 (69% & below)	2 Bi-Monthly Batho Pele Forum Meeting that were meant to take place during the month of March & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still making some means to meet with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.		Invitation, Minutes, Agenda & Attendance Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool for Implementation of Batho Pele Principles has been developed	12 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval	12 x Reports on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	Number of Reports on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	12 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	8 X Reports on the reviewed Monitoring tool for the month of July, August, September, November, December, January & February for Implementation of Batho Pele Principles were submitted for approval to the SMC	1 (69% & below)	4 x Reports on the reviewed Monitoring Tool for implementation of Batho Pele Principles developed and submitted to SMC for approval had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	March & April 2020 reports not developed due to COVID-19 Stay-at-Home during this period however, May & June report includes all the activities that took place during the month of March & April		SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

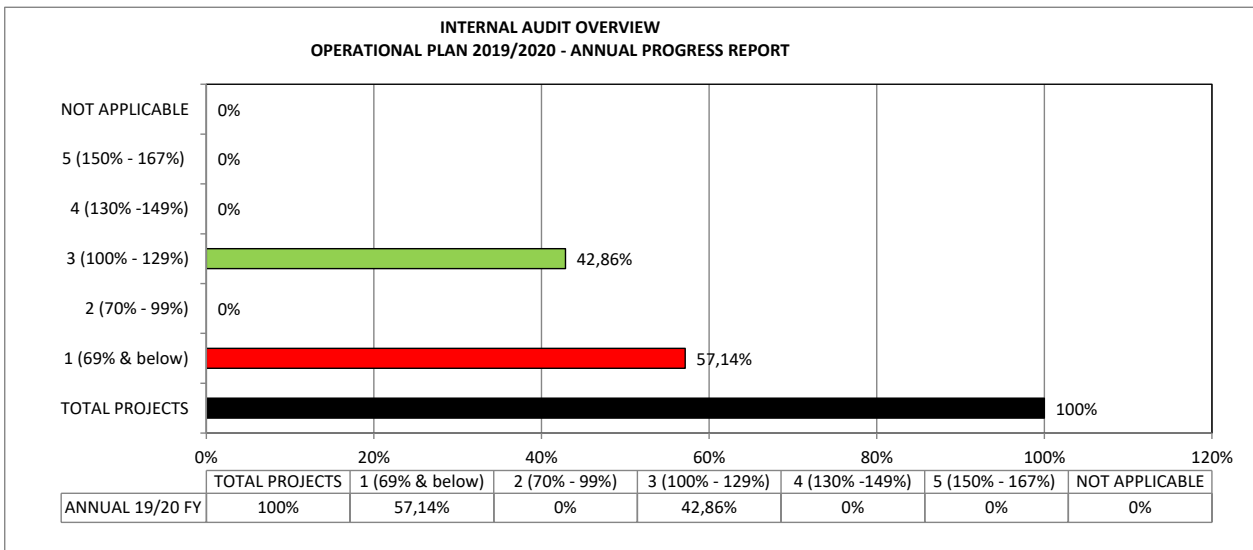
**INTERNAL AUDIT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 INTERNAL AUDIT OVERVIEW

1,1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	14
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	W/AND	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Annual Audit plan for 2019/20 FY developed & submitted to the Audit Committee for approval by the 30th of June 2019. Note that the Audit Committee could not sit on 25 June 2019 due to unavailability of venues	To ensure Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	number of Completion of internal audit assignments as per approved Annual Audit Plan 2019/20	2 731 893	N/A	N/A	Council	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	23 of the 42 planned audit assignments as approved Annual Audit Plan for 2019/20 were completed by the 30th of June 2020	3 (100% - 129%)	19 audit assignments were removed from the Audit Plan to 2021 FY due to lock down	They were moved to the Annual Plan for 2021 at the meeting of the Audit Committee on the 25th of June 2020	N/A	Reports & AC agenda	
												N/A	N/A	N/A		2 731 893	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of a Three Year Rolling Audit Plan	N/A	Plan done before 30 June 2018	To ensure Development of internal audit Annual Audit Plan 2020/21 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Date submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee completed	N/A	N/A	N/A	Council	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Development & submitted a Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval on 25 June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Report and minutes of the Audit Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	8 Audit Committee meetings facilitated by the Internal Audit	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee	N/A	N/A	N/A	Council	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	6 meetings of Audit Committee for the 19/20FY were facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2021. One meeting scheduled for April 2020 could not take place due to lockdown	3 (100% - 129%)	N/A	N/A	N/A	N/A	Attendance registers & agenda
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prepare and submit monthly internal audit report on its activities	N/A	12 X monthly report submitted to OMC	To ensure monitoring of internal audit activities by the OMC and Audit Committee on monthly basis	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	Number & Date Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY	N/A	N/A	N/A	N/A	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	1 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	1 (69% & below)	OMC Collapsed	N/A	N/A	Report	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic Investigations	N/A	3 reports submitted in 2018/19	To ensure that the Audit Committee and Council is kept up to date on serious cases of fraud & corruption & cases of serious & high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	Number and date reports on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter	N/A	N/A	N/A	N/A	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Reports & AC agenda
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Nil in 2016/17, 2017/18 & 2018/19	To ensure that the officials joining the municipality are workshoped on Anti-Fraud & Corruption framework of the municipality awareness presentations with a view to reduce incidents of fraud and corruption in the municipality	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Number & Date of Quarterly workshop awareness presentations facilitated by the internal audit unit	N/A	N/A	N/A	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	0 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	1 (69% & below)	Due to the National Lockdown the workshop could not be facilitated.	Other alternative means to be used in future, eg - Microsoft Teams to be used to facilitate virtual workshops	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

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	Annual Risk Management Plan produced not submitted to the RMC/SMC/ Audit Committee by the 30th June 2019	To ensure effective risk management within the municipality by providing risk management strategy to monitor implementation of the control activities by 30 June 2019/20	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Date Annual Risk Management plan submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan not produced & not submitted to the Risk Management Committee by the 30th June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled	20/21 FY	N/A	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Implementation of Risk Management Activities as per the Plan	N/A	Nil in 2018/19	To ensure effective risk management within the municipality by providing feedback of risk management strategy	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Number of risk management reports completed as per approved Annual Risk Management Plan 2019/20	N/A	N/A	N/A	N/A	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	0 of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled	20/21 FY	N/A	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	10 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Review of Risk Management Policy	N/A	Nil in 2018/19	To ensure that the risk management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Date the Risk Management policy is submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Risk Management Policy was reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Policy & resolution of AC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	11 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Review of Risk Management Committee Charter	N/A	Nil in 2018/19	To ensure that the Risk Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or Best practice	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Date Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC	N/A	N/A	N/A	N/A	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Risk Management Committee Charter was reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Charters & resolution of AC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	12 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Nil in 2018/19	To ensure that the Consolidated Risk register submitted to Risk Management Committee by 31 March 2020	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	Date Updated Risk consolidated register submitted to the Risk Management Committee	2 401,915	N/A	N/A	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	No Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated register	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY	20/21 FY	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	13 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	Nil in 2018/19	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	Number & Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY	N/A	N/A	N/A	N/A	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	0 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated risk management strategy	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY	20/21 FY	N/A	
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	Nil in 2018/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Number of Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	0 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	1 (69% & below)	Lockdown prevented the workshop	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY	20/21 FY	N/A	
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Facilitate Risk Management Committee meetings	N/A	1 plan was approved	To ensure effective risk management within the municipality by Facilitate Risk Management Committee meetings on quarterly basis in 2019/20	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	N/A	N/A	N/A	N/A	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	0 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	1 (69% & below)	Lockdown prevented the meetings	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointment will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY	20/21 FY	N/A	
												N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A

**STRATEGIC PLANNING (PURP, IDP & CDS) OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

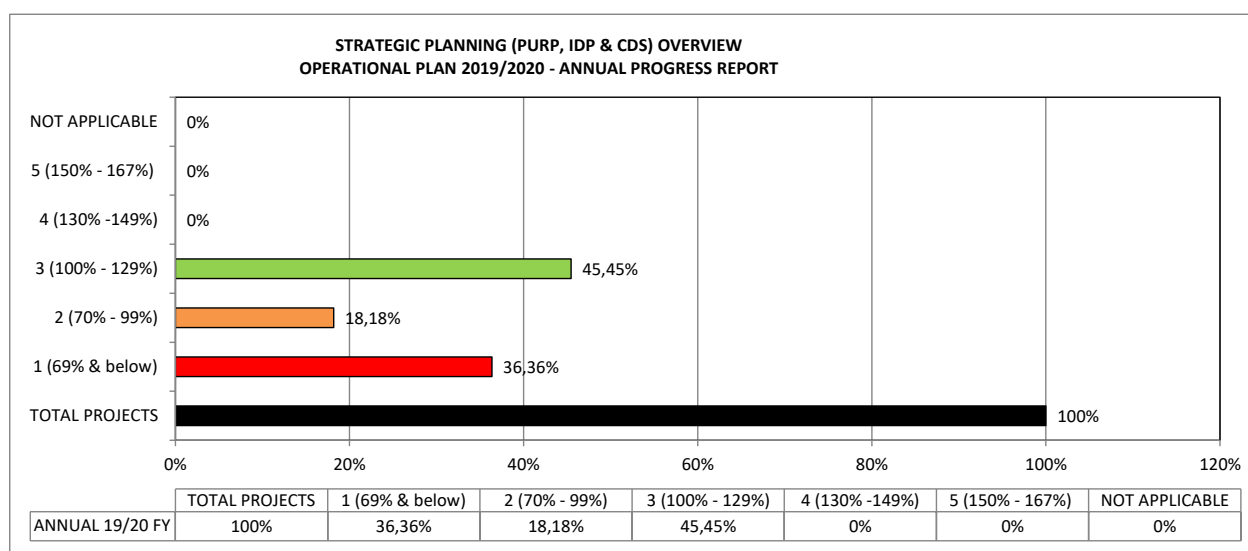
1 STRATEGIC PLANNING (PURP, IDP & CDS) OVERVIEW

1,1 TOTAL PROJECTS: 11

1.1.1 OPERATING PROJECTS 11

1.1.2 CAPITAL PROJECTS 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: STRATEGIC PLANNING ((PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY))

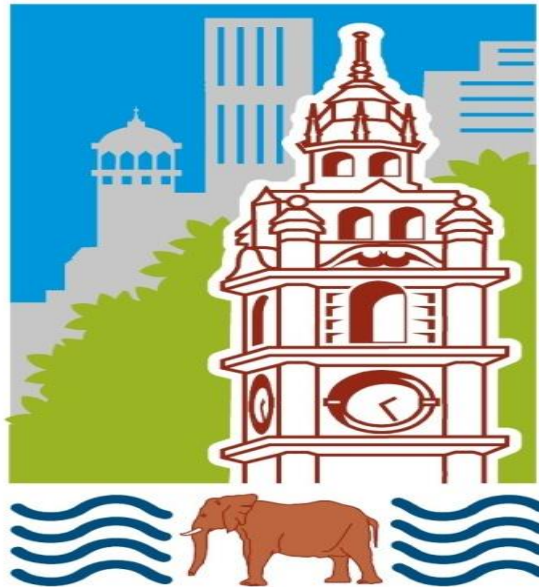
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	5 - GROWING THE REGIONAL ECONOMY	SP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	City Development Strategy	Review of the City Development Strategy	All	Approved CDS 2015	Signing of MOA between Msunduzi Municipality & SACN facilitated	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	Date Signing of MOA between Msunduzi Municipality & SACN facilitated	N/A	N/A	N/A	N/A	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	3 (100% - 129%)	N/A	N/A	N/A	signed MOA	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 02	NKPA 6 - CROSS CUTTING	Pietermaritzburg Urban Renewal Program	Inspections conducted for by-law infringements within the CBD	27,32 and 33	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	Number of Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD	N/A	N/A	N/A	N/A	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	2 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	1 (69% & below)	The nature of by law enforcement requires face to face contact and as result of Covid regulations, such was not possible	This are ongoing activities and will be taken through to the 20/21 financial year	12 month period	Covid 19 regulations	
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Rapid Delivery Response Project Team	Project Packaging and Fundraising	ALL	Shortage of funding for strategic and catalytic Projects	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th June 2020	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	N/A	N/A	N/A	N/A	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	2 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	1 (69% & below)	As per Covid 19, national priorities are all on providing relief on the impact of covid on the economy and as a result, funding submission become a secondary issue to government departments	Project will be taken into the next financial year 20/21 so as the unit does not lose site of the initiative.	12 months period	Resolutions and funding submissions	
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2019/2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	Date DP Review 2020/2021 FY completed and submitted to Council for Approval	4500009000 *Q/10401445 00009000	N/A	N/A	CNL	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval on the 24th of June 2020	2 (70% - 99%)	As a result of Covid Regulations, the procurement Councilors laptops needed to be finalised prior to any meetings being scheduled	report has already been considered by council within on the 24 June 2020	1 months	IDP Document and resolutions	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2019/2020	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Date Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	CNL	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Draft IDP/Budget/PMS Process plan 2020/2021 FY & Submission letter to COGTA
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2018/2019	4 x Internal Alignment working group sessions facilitated for internal stakeholders	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	Number of Internal Alignment working group sessions facilitated for internal stakeholders	4500009000 *Q/10401445 00009000	N/A	N/A	CNL	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Minutes and attendance registers
												80000,00	N/A	N/A		80000	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	1 x IDP Representatives forum meetings facilitated in 2018/19	3 x IDP Representatives forum meetings facilitated for sector departments	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Number of IDP Representatives forum meetings facilitated for sector departments	4500009000 *O/10401445 00009000	N/A	N/A	CNL	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	2 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	1 (69% & below)	Planning process was affected by Covid regulation and the need to adopt to a different way of working	Virtual meetings are to be coordinated in the new financial year to address the gaps	12 months - new financial year	Covid Regulations	
												100000,00	N/A	N/A		100000	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	1 x cross boarder alignment meetings facilitated in 2018/2019	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities)	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	Number of cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities)	4500009000 *O/10401445 00009000	N/A	N/A	CNL	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Minutes and attendance registers
												100000,00	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	SP 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2018/2019	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	Number of Community needs analysis circulated to sector departments	N/A	N/A	N/A	CNL	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Community needs, report, emails, presentations
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	SP 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	5 x IDP/Mayoral Roadshows facilitated in 2018/2019	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Number of IDP/Mayoral Roadshows facilitated	4500009000 *O/10401445 00009000	N/A	N/A	CNL	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Virtual IDP consultation as a result of COVID Regulations	2 (70% - 99%)	Process was hindered by the Covid regulation where face to face contact and social gatherings were prohibited	No corrective measure, work was done differently as result of covid 19	NONE	Media platforms comments received and videos placed on the different platforms	
												4000000,00	N/A	N/A		4000000,00	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	SP 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	0 IDP Pilot Activations in 2018/2019	3 x IDP Pilot Activations Roadshows facilitated for public members	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	Number of IDP Pilot Activations Roadshows facilitated for public members	4500009000 *O/10401445 00009000	N/A	N/A		3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	0 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	1 (69% & below)	Process was hindered by the Covid regulation where face to face contact was not allowed	Project moved to the 20/21 Financial year	12 months period	Covid Regulations	
												R400 000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT - BUDGET &
TREASURY

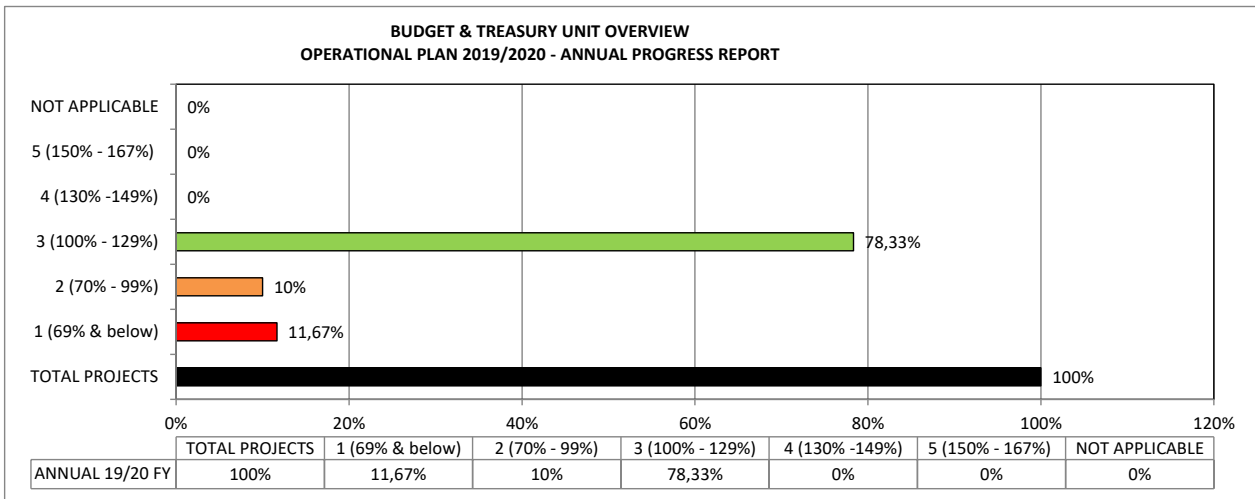
**BUDGET & TREASURY UNIT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

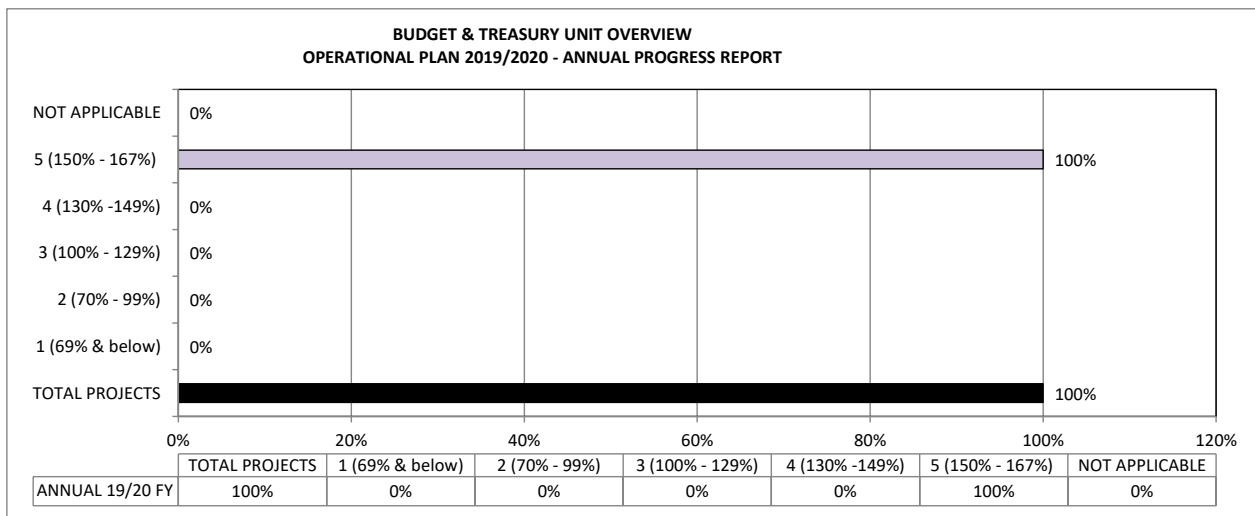
1 BUDGET & TREASURY UNIT OVERVIEW

1,1	TOTAL PROJECTS:	61
1.1.1	OPERATING PROJECTS	60
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUDGET & TREASURY UNIT OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	0	10	3	B & T 04	Compliance	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	11 x S71 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed
							B & T 08	Compliance	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	11 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed
							B & T 09	Ensure compliance to MFMA and Treasury regulations	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 12th of March 2020	2 (70% - 99%)	The target is deliverable in March, sub unit was trying to fast track the process by targeting February 2020.	Completed as per legislative timeframe
		EXPENDITURE MANAGEMENT	4	0	4	1	EXP 03	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	85% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	2 (70% - 99%)	Lack of Cash Flow	Improve cash collection.
		REVENUE MANAGEMENT	9	0	9	5	REV 03	Debt collection	90% Monthly collection rate of current debt by the 30th of June 2020	68% Monthly collection rate of current debt by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecting for non payment and issuing of reminders
	REV 04	Debt collection					10% Monthly collection rate of arrear debt by the 30th of June 2020	0% Monthly collection rate of arrear debt by the 30th of June 2020	1 (69% & below)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecting for non payment and issuing of reminders		
	REV 05	Accurate Billing					85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	75% of all electricity and water meters read on a monthly basis by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on meter reading rate. The closing of the office for deep sanitizing has impacting on the billing cycle.	Obtaining meter readings from debtors		
	REV 07	Data cleansing					4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	0 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	During the evaluation of returned mail postage process, a number of discrepancies were found and it was then decided that it would be unnecessary to produce quarterly reports were the data contained was invalid	To ensure that the data cleansing process is completed and finalised as soon as possible.		
	REV 09	Implement the Revenue Enhancement Strategy					4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 (69% & below)	Revenue Enhancement Project was reconstituted with the City Manager as the Chair. Reports will be submitted going forward	Quarterly reports will be submitted		

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUDGET & TREASURY UNIT OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		SUPPLY CHAIN MANAGEMENT	8	0	8	2	SCM 02	Procurement plan submission	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	2020/2021 financial year Procurement Plan not prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	delay due to lockdown	one on one per business unit are conducted
							SCM 07	Monitoring of tender award timeframe	Average of 90 days taken to award tenders as the approved procurement plan by the 30th of June 2020	Average of 165 days taken to award tenders as the approved procurement plan by the 30th of June 2020	1 (69% & below)	poor report by business units, delay in submit technical reports, Committees not sitting	Weekly reports to SMC
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	11	1	12	2	A & LM04	Assess rehabilitation costs of Land fill site at year end.	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	0 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 (69% & below)	The community services department did not adhere to deadlines for appointment of the service provider to perform a valuation of the landfill site. The report was only submitted to SMC on the 23rd of July 2020.	The year-end report was received before end of July 2020.
							A & LM11	Branding of Council vehicles and plant	50 x Council vehicles and plant to be branded by the 30th of June 2020	14 x Council vehicles and plant to be branded by the 30th of June 2020	1 (69% & below)	The budget was cut in May and the vote left with no funds.	The vehicles will be branded in the 2020/21 year. Regular communication with budget Senior manager on budget issues.
		SAP	5	0	5	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	13	0	13	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	60	1	61								

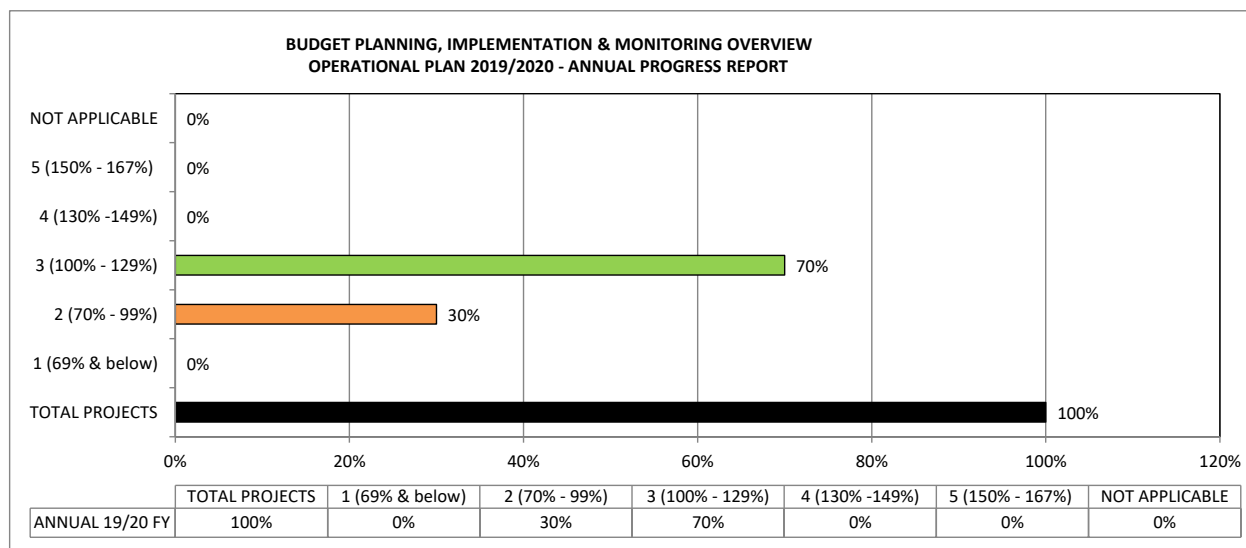
BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

1,1	TOTAL PROJECTS:	10
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: BUDGET & TREASURY
 SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	Date Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Uploading of draft & final approved Budget data strings onto the NT portal in the 18/19 FY	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	Date Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	N/A	N/A	N/A	N/A	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	NT portals upload confirmation
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Date Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	newspaper clip
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x 571 reports produced and submitted to SMC	12 x 571 reports produced and submitted to SMC by the 30th of June 2020	Number of 571 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	12 x 571 reports produced and submitted to SMC by the 30th of June 2020	11 x 571 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed	ongoing	S71 report / SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019	4 x Quarterly reports on Section 52(d) produced and submitted to SMC	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	Number of Quarterly reports on Section 52(d) produced and submitted to SMC	N/A	N/A	N/A	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	3 (100% - 129%)	N/A	N/A	N/A	S71 report / SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	Date Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2019	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x Monthly S66 reports produced and submitted to SMC	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	Number of Monthly S66 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	11 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed	ongoing	S71 report /SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 12th of March 2020	2 (70% - 99%)	The target is deliverable in March, sub unit was trying to fast track the process by targeting February 2020.	Completed as per legislative timeframe	N/A	Budget & Treasury policies & SMC Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	N/A	N/A	N/A	N/A	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	NT portal confirmation
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

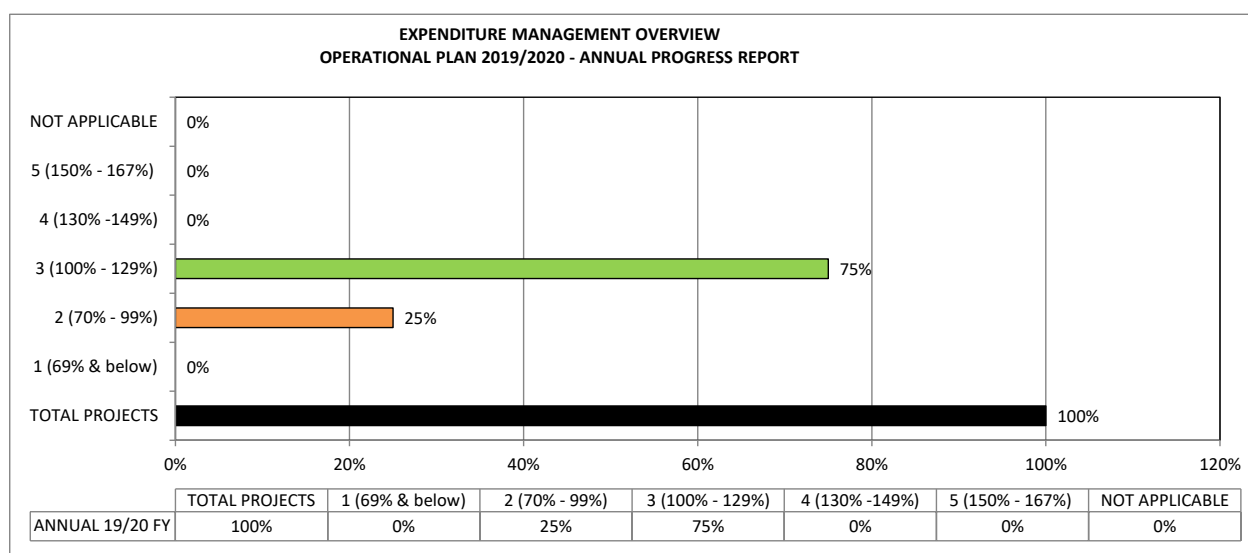
**EXPENDITURE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 EXPENDITURE MANAGEMENT OVERVIEW

1,1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: BUDGET & TREASURY
 SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on Fruitless and wasteful expenditure	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	Number of monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC	N/A	N/A	N/A	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on suppliers not paid within 30 days	N/A	Monthly reports on suppliers not paid within 30 days for 2018/19	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	Number of Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	85% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	2 (70% - 99%)	Lack of Cash Flow	Improve cash collection.	Ongoing	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	A2	4 - FINANCIAL SUSTAINABILITY	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Procedures are reviewed once a year.	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Date Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	N/A	N/A	N/A	N/A	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Reviewed Procedure Manual.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

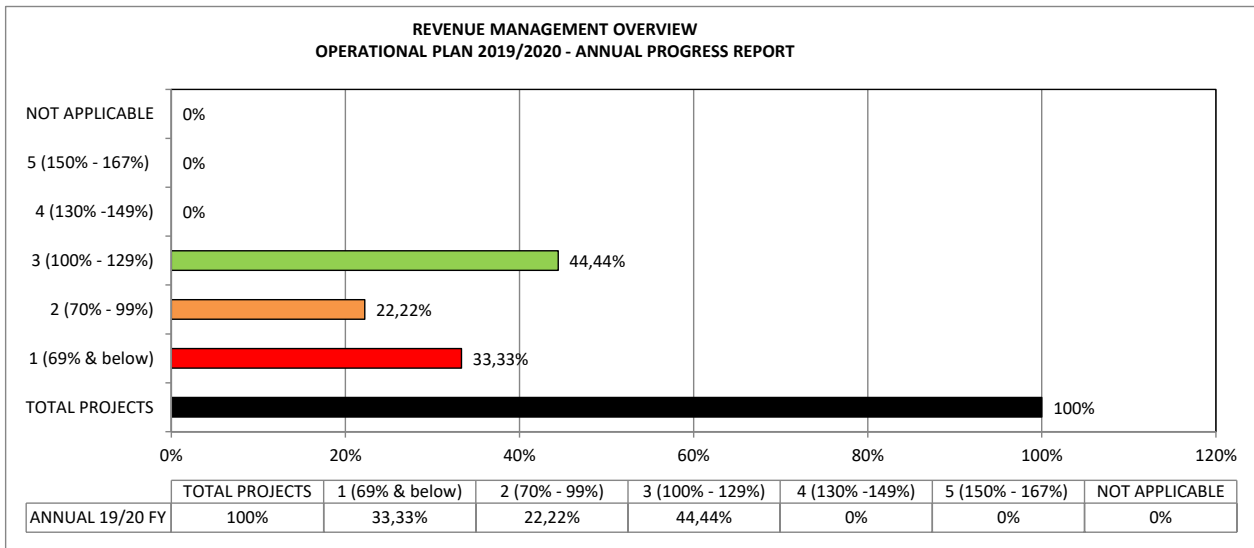
**REVENUE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 REVENUE MANAGEMENT OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: BUDGET & TREASURY
 SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2020/2021 FY	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	3 (100% - 129%)	N/A	N/A	N/A	Full Council Resolution	
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	87% Monthly collection rate of current debt by the 30th of June 2019	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2020	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	90% Monthly collection rate of current debt by the 30th of June 2020	68% Monthly collection rate of current debt by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecting for non payment and issuing of reminders	Immediate	SMC Resolution	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	0% Monthly collection rate of current debt by the 30th of June 2019	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2020	% of Monthly collection rate of arrear debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of arrear debt by the 30th of June 2020	0% Monthly collection rate of arrear debt by the 30th of June 2020	1 (69% & below)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecting for non payment and issuing of reminders	Immediate	SMC Resolution	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	85% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	75% of all electricity and water meters read on a monthly basis by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on meter reading rate. The closing of the office for deep sanitizing has impacting on the billing cycle.	Obtaining meter readings from debtors	Immediate	SMC Resolution	
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2019	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	Number of monthly reports on disconnection vs. reconnection rates submitted to SMC	N/A	N/A	N/A	N/A	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	0 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	During the evaluation of returned mail postage process, a number of discrepancies were found and it was then decided that it would be unnecessary to produce quarterly reports were the data contained was invalid	To ensure that the data cleansing process is completed and finalised as soon as possible.	20/21 FY	SMC Resolution	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	N/A	N/A	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A	N/A	N/A	N/A	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 (69% & below)	Revenue Enhancement Project was reconstituted with the City Manager as the Chair. Reports will be submitted going forward	Quarterly reports will be submitted	N/A	SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

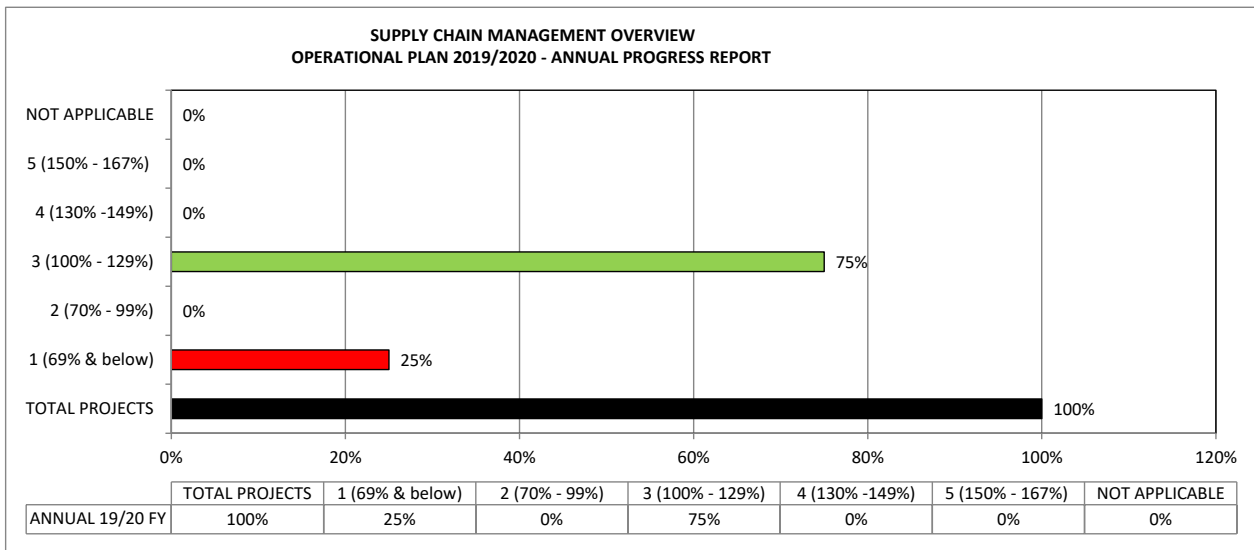
**SUPPLY CHAIN MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SUPPLY CHAIN MANAGEMENT OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	8
1.1.1	<u>OPERATING PROJECTS</u>	8
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy 18/19 approved by SMC on 28/2/19	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	Date Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	3 (100% - 129%)	N/A	N/A	N/A	Council resolution
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan circulated to Business unit, there are delays in terms of response	2020/2021 financial year Procurement Plan prepared and submitted to SMC	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	Date 2020/2021 financial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	2020/2021 financial year Procurement Plan not prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	delay due to lockdown	one on one per business unit are conducted	to be submitted by the 31st of July 2020	SMC resolution
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	Number of quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan	N/A	N/A	N/A	N/A	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	Number of reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC	N/A	N/A	N/A	N/A	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x contract management monthly reports prepared and submitted to SMC 18/19FY	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	Number of quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)	N/A	N/A	N/A	N/A	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	Average of 90 days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Average days taken to award tenders as per the approved procurement plan	N/A	N/A	N/A	N/A	Average of 90 days taken to award tenders as the approved procurement plan by the 30th of June 2020	Average of 165 days taken to award tenders as the approved procurement plan by the 30th of June 2020	1 (69% & below)	poor report by business units, delay in submit technical reports, Committees not sitting	Weekly reports to SMC	Effective immediately	tender Register	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per by the 30th of June 2020	Number of quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per	N/A	N/A	N/A	N/A	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Submitted as part of B2B template	3 (100% - 129%)	N/A	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

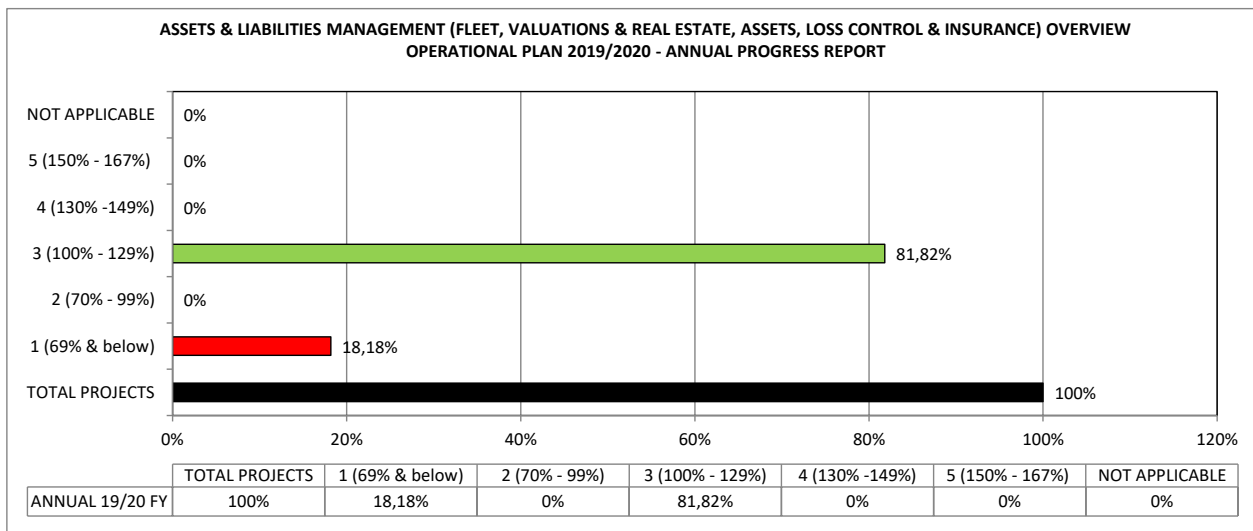
**ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

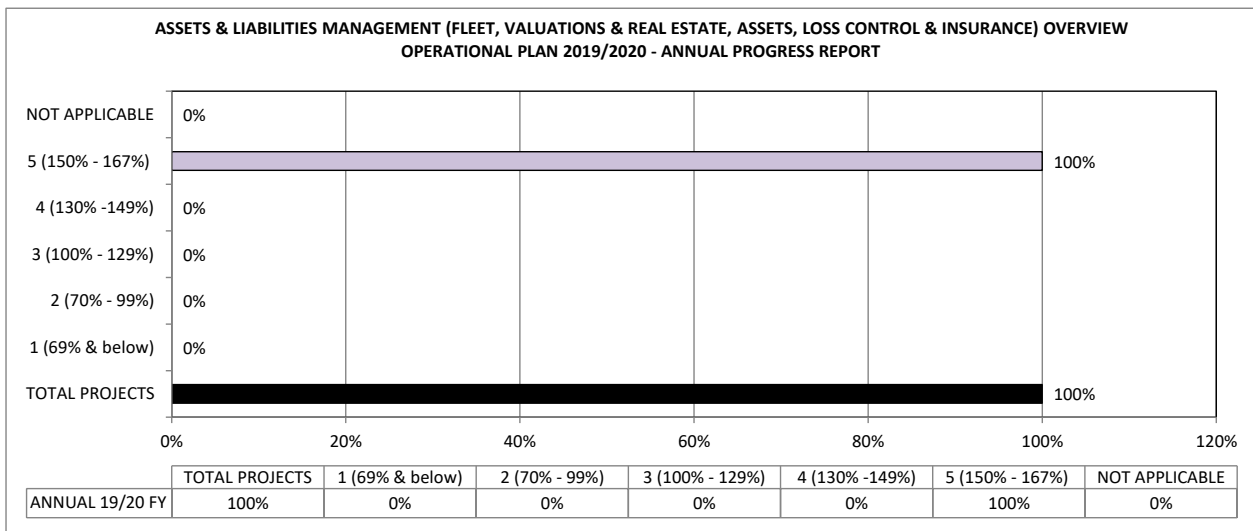
1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

1,1	TOTAL PROJECTS:	12
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: BUDGET & TREASURY
 SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD0	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Date Asset management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	Asset management policy, SMC resolution for approving draft budget and related policy.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the review of all Council assets' useful lives	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Schedule of revision of useful lives, SMC report for revision of useful lives.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Investment property valuation report, SMC report .	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	Number & Date of reports prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	0 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 (69% & below)	The community services department did not adhere to deadlines for appointment of the service provider to perform a valuation of the landfill site. The report was only submitted on 23-Jul-20	The year-end report was received before end of July 2020.	23-Jul-20	N/A	Landfill valuation report, SMC report.
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Valuation closeout report, SMC report.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	Date report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Verification closeout report, SMC report.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30 June 2019	4 x monthly reports prepared and submitted to SMC on depreciation processed monthly	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on depreciation processed monthly	N/A	N/A	N/A	N/A	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	6 x reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Monthly SMC reports.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30 June 2019	4 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	6 x reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly SMC reports.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2019	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	Number of Monthly reports on the management of insurance claims submitted to the Strategic Management Committee	N/A	N/A	N/A	N/A	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	6 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly SMC reports.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	Insurance policy, SMC resolution for approving draft budget and related policy.	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	27 x Council vehicles and plant branded by the end of June 2019	50 x Council vehicles and plant to be branded	50 x Council vehicles and plant to be branded by the 30th of June 2020	Number of Council vehicles & plant branded	4110057160	N/A	N/A	COUNCIL	50 x Council vehicles and plant to be branded by the 30th of June 2020	14 x Council vehicles and plant to be branded by the 30th of June 2020	1 (60% & below)	The budget was cut in May and the vote left with no funds.	The vehicles will be branded in the 2020/21 year. Regular communication with budget Senior manager on budget issues.	30-Jun-21	Listing of purchased vehicles, copies of invoices.	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	41 X Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st March 2019	33 x Council vehicles and plant to be Purchased	33 x Council vehicles and plant to be Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	N/A	0006103000A/204160 B ZA.A61	N/A	COUNCIL	33 x Council vehicles and plant to be Purchased by 30 June 2020	50 x Council vehicles and plant purchased by the 30th of June 2020	5 (150% - 167%)	N/A	N/A	N/A	Listing of purchased vehicles, copies of invoices.	
												299 766	N/A	N/A		299 766	N/A	N/A	N/A	N/A	N/A	N/A	N/A
												N/A	8 250 000	N/A		8 250 000	8 250 000	N/A	N/A	N/A	N/A	N/A	

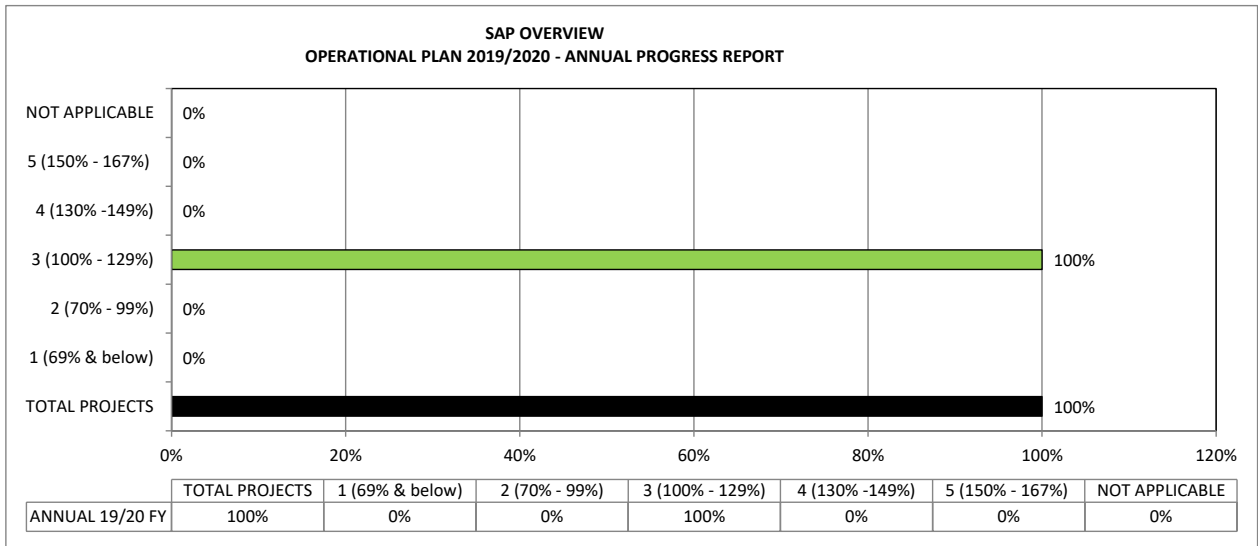
SAP OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 **SAP OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	5
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Implementation of the SAP ERP System (DuziSAP 220)	N/A	4 x Quarterly Reports on the acquisition and implementation of financial management system submitted.	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC	N/A	N/A	N/A	N/A	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	None	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	Number of Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Patch Maintenance and Management	N/A	None	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	Number of Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	N/A	N/A	N/A	N/A	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to OMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Internal Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	External Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

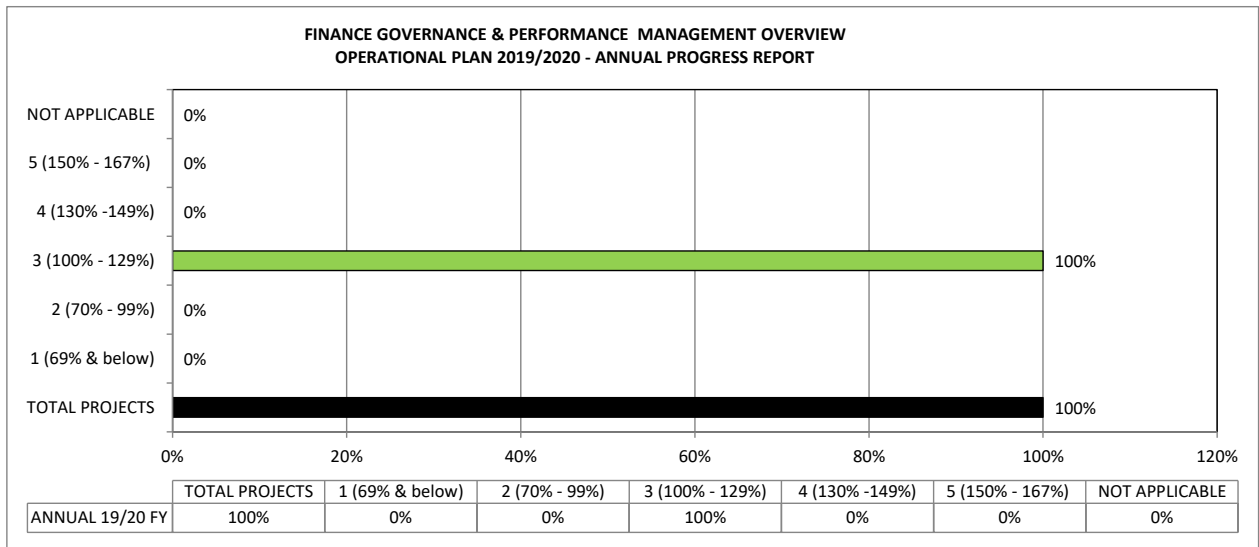
**FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW

1,1 **TOTAL PROJECTS:** 13
 1.1.1 **OPERATING PROJECTS** 13
 1.1.2 **CAPITAL PROJECTS** 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



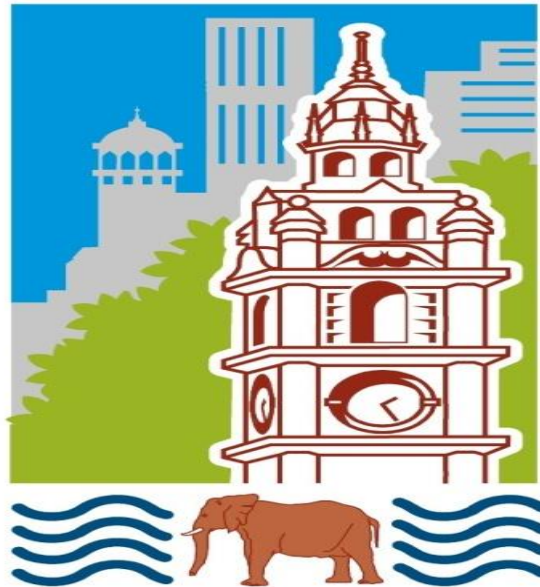
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality annual financial statements	N/A	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	Date Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	N/A	N/A	N/A	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual Financial Statements	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality consolidated annual financial statements	N/A	Nil	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	Date Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	3 (100% - 129%)	N/A	N/A	N/A	Consolidated AFS	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of interim financial statements	N/A	Nil	Interim financial statements for the 19/20 FY prepared and submitted to internal audit	Interim financial statements for the 19/20 FY prepared and submitted to internal audit by the 31st of March 2020	Date Interim financial statements for the 19/20 FY prepared and submitted to internal audit	N/A	N/A	N/A	N/A	Interim financial statements for the 19/20 FY prepared and submitted to internal audit by the 31st of March 2020	Interim financial statements for the 19/20 FY prepared and submitted to internal audit by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly Financial Statements	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Cash flow reports	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Cash flow report, SMC resolution	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	VAT Returns	N/A	Nil	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 30th of June 2020	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	N/A	N/A	N/A	N/A	12 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 30th of June 2020	12 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	VAT return	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Loans register	N/A	Nil	12 x Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly loans register report for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly loans register report for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Loans report	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of financial delegations	N/A	Nil	1 x reviewed financial delegations report prepared and submitted to SMC	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	Financial delegations	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	Nil	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval	N/A	N/A	N/A	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 (100% - 129%)	N/A	N/A	N/A	Cash Management, Reserves & Funding and Borrowing policies
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of the draft VAT policy	N/A	Nil	Development and submission of the draft VAT policy to SMC	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Date of Development and submission of the draft VAT policy to SMC	N/A	N/A	N/A	N/A	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	3 (100% - 129%)	N/A	N/A	N/A	VAT Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Monthly ratios report	N/A	Nil	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Ratios report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 11	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	AG action plan monitoring	N/A	Nil	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	Number of monthly AG audit action plan progress reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Audit action plan report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 12	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	Nil	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	Date AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	N/A	N/A	N/A	N/A	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	1 x AG audit action plan for 2019/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	3 (100% - 129%)	N/A	N/A	N/A	Audit action plan report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 13	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Development of the financial reporting framework for new standards effective in 2019/20 year	N/A	Nil	1 x financial reporting framework for new standards effective in 2019/20 year	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Date of Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC	N/A	N/A	N/A	N/A	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	3 (100% - 129%)	N/A	N/A	N/A	New standards , AFS Implementation Plan
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT -
INFRASTRUCTURE SERVICES

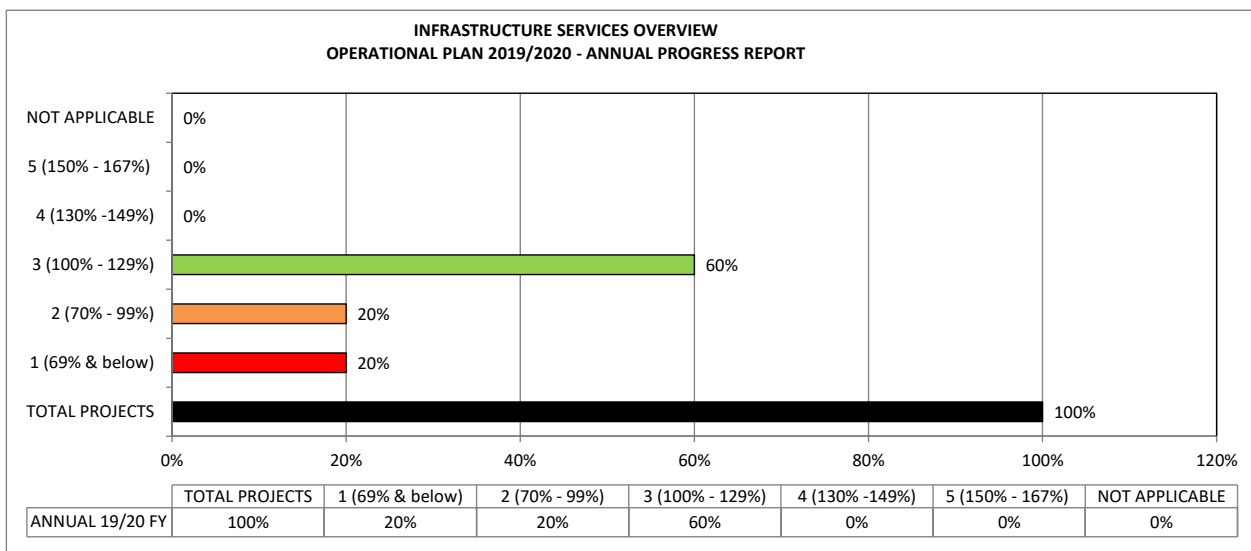
**INFRASTRUCTURE SERVICES OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 INFRASTRUCTURE SERVICES OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	5
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUC TURE SERVICES	PROJECT MANAGEMENT OFFICE	5	0	5	2	PMO 46	Monthly programme / project monitoring reports for MIG and OGF Budget	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	9 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	2 (70% - 99%)	After Announcement of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	A consolidated June monthly report was sent to the General Manager by the 15th July 2020
							PMO 47	Project Management support	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	7 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	1 (69% & below)	The Suspension of Senior Manager: PMO. The meeting were no longer held, or individually by user department	Reinstate the monthly progress meetings
							TOTAL						

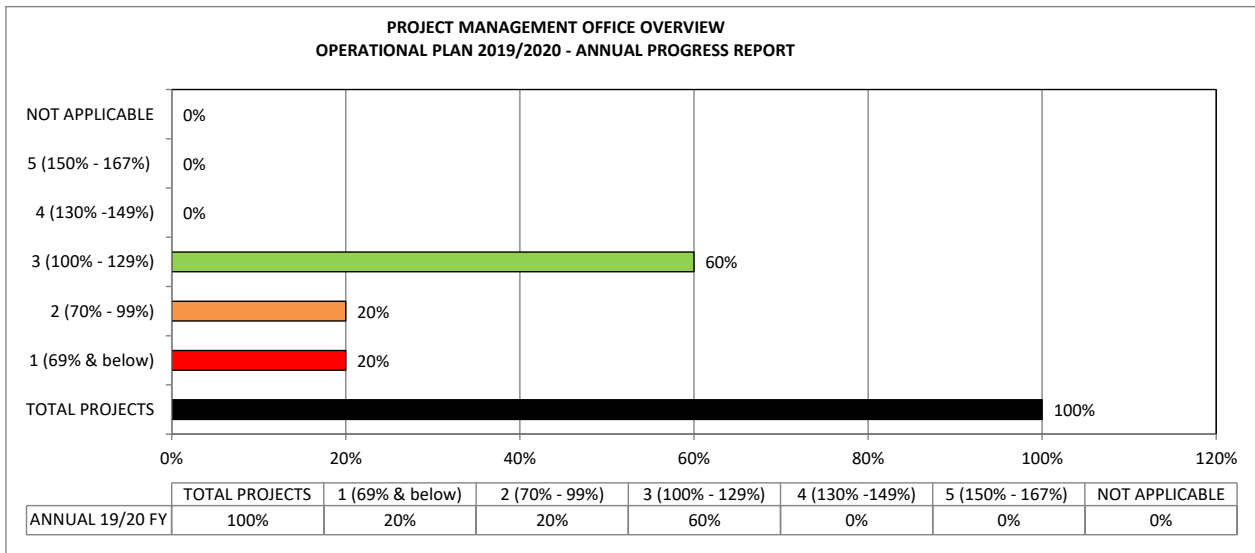
**PROJECT MANAGEMENT OFFICE OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PROJECT MANAGEMENT OFFICE OVERVIEW

1,1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	5
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

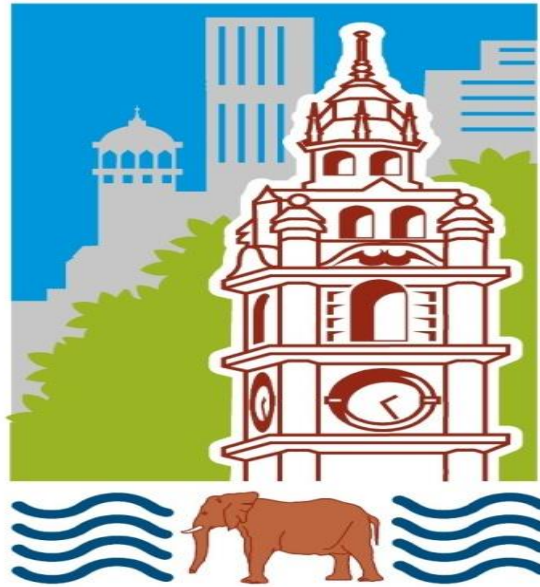


INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 46	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	All	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	Number of Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	N/A	N/A	N/A	MIG & WSG	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	9 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	2 (70% - 99%)	After Announcement of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	A consolidated June monthly report was sent to the General Manager by the 15th July 2020	15-Jul-20	Monthly reports	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 47	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	Number of monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	N/A	N/A	N/A	MIG & WSG	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	7 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	1 (69% & below)	The Suspension of Senior Manager: PMO. The meeting were no longer held, or individually by user department	Reinstate the monthly progress meetings	31-Jul-20	PMO meeting minutes	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 48	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/EPWP	All	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2020	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	N/A	N/A	N/A	MIG & WSG	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2020	12 x monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	MIG DORA report and EPWP report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 49	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	Date Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	N/A	N/A	N/A	MIG & WSG	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	notes to CFO
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 50	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020	Number of Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	N/A	N/A	N/A	MIG & WSG	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020	12 x monthly Expenditure and Revenue (E & R) reports verified & submitted by the 15th of every month to COGTA by the 15th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	copies of verified expenditure and revenue reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT -
CORPORATE SERVICES

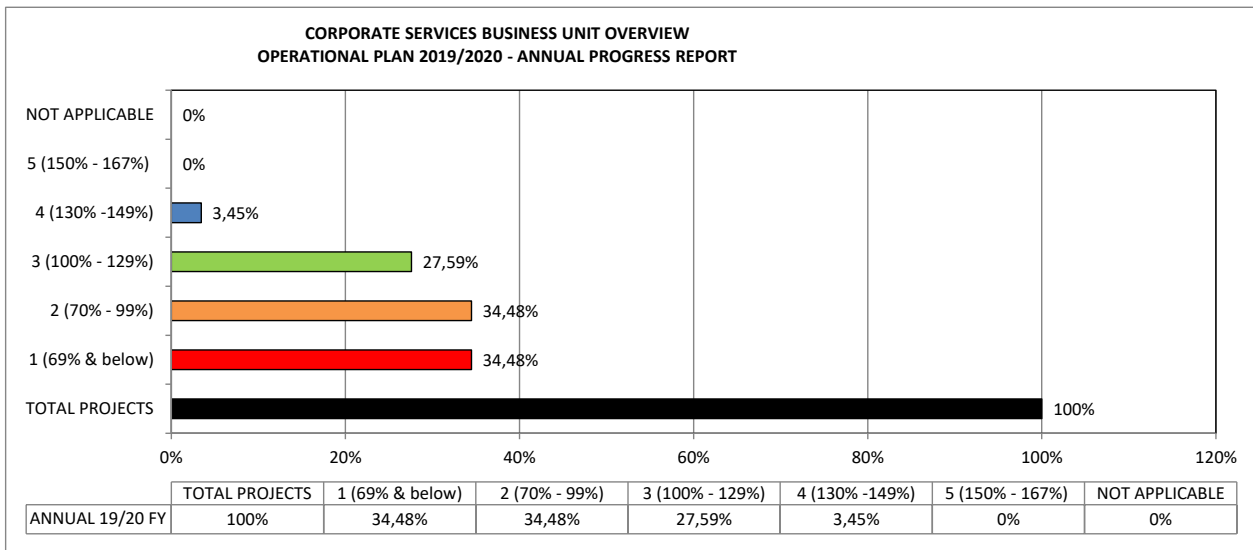
**CORPORATE SERVICES BUSINESS UNIT OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

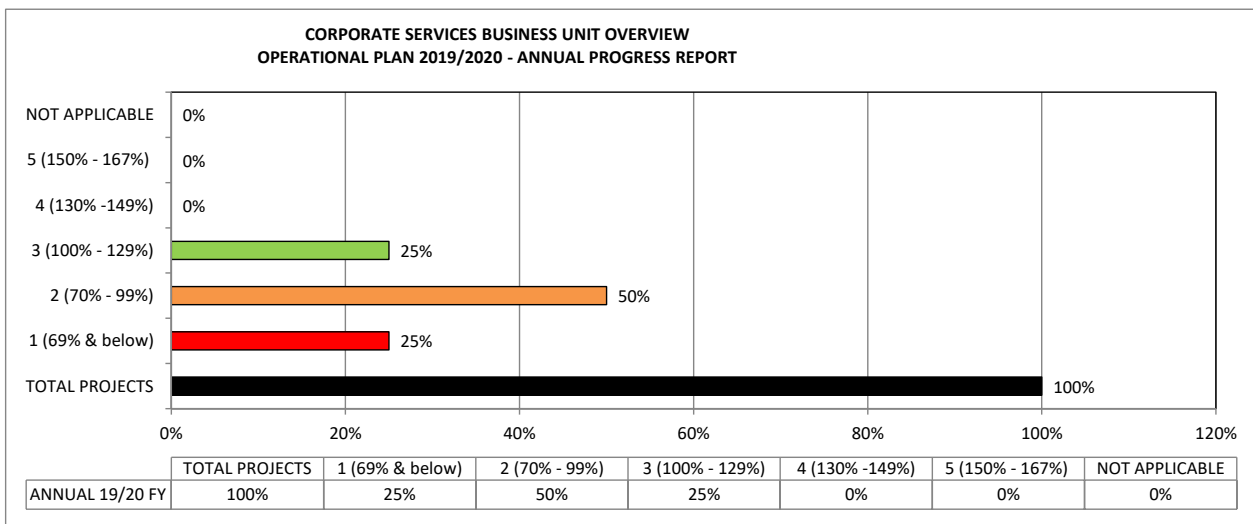
1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1,1	TOTAL PROJECTS:	33
1.1.1	OPERATING PROJECTS	29
1.1.2	CAPITAL PROJECTS	4

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	8	0	8	1	LGL02	BYLAWS REVIEW	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	1 X SPECIFIED BYLAWS PREPARED but NOT SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	2 (70% - 99%)	1. awaited comments from Rural Development and Cogta so that the changes could be incorporated; 2. The Bylaws were advertised without consulting Rural Development as a result Bylaws had to be re-advertised after consultation with Rural Development. 3. Lockdown due to Covid-19 exacerbated delays	Fast track the reviewing of the Bylaws and submission of report to SMC
		SECRETARIAT & AUXILIARY SERVICES	6	0	6	6	SAS 01	Minute Taking in Meetings	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	2 (70% - 99%)	Bottleneck because 18 Committee Officers submit work to one manager for quality check	Review of the organisation structure is underway
							SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, weekly schedules for April and May were not published on Corporate Communication	It cannot be corrected
							SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2020	10 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the first week every month by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, April and May monthly schedules were not published on Corporate Communication	It cannot be corrected
							SAS 04	Printing of documents	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Not All document requests were printed within 2 days of receipt of the request by the 30th of June 2020	2 (70% - 99%)	Due to the electricity outages, breakdown of printers and corona positive case, resulting in the closure of the printing unit	N/A
							SAS 05	Resolution Tracking	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 (69% & below)	Tracker is done only after the period in which it relates has lapsed	Report on Tracker will be submitted by the 31st of July 2020
							SAS 06	Letter and Memo Template	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Report Prepared for SMC	2 (70% - 99%)	N/A	N/A

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		ICT	5	4	9	8	ICT01	TELKOM COPPER DATA LINES REPLACED WITH FIBRE	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	1 X Sites (Gallowey) replaced with Fibre Data Line by the 28th of February 2020 2 x sites (Cemetery & Forestry) connected via LTE due to budget constraints.	1 (69% & below)	Due to budget constraints.	Funding needs to be allocated to allow for the Fibre upgrade in the outer financial years
							ICT02	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site NOT completed by the 31st of January 2020	2 (70% - 99%)	The Delivery of the UPS took longer than anticipated due to manufacturer logistics beyond our control	To engage the supplier to fast track the delivery of the UPS. The annual target has been missed by 2 months but the equipment has been delivered and fully operational.
							ICT03	DATA ARCHIVING STORAGE IMPLEMENTATION & RENTION POLICY DEVELOPMENT	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality NOT completed by the 30th of November 2019	2 (70% - 99%)	Delivery logistics have been the major cause of delays of equipment as they are all sourced from China.	To engage the supplier to fast track the delivery of the Archiving storage equipment. The annual target has been missed 6 weeks but the equipment delivered and operational
							ICT05	Msunduzi Website Revamp - User Interface & Functionality	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Msunduzi Municipality Website User Interface & Functionality NOT updated and fully functional by the 31st of March 2020	1 (69% & below)	The Website could not be updated/upgraded due to the old programming language that was used to develop it.	ICT needs to start from scratch in order to have the website upgraded and be modernized to the latest functionality and capabilities currently available in the market. The development work will need to be done on the side while keeping the current website and once it is done, the old website will be replaced.
							ICT06	Msunduzi Intranet Revamp - User Interface & Functionality	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.	2 (70% - 99%)	Due to the past 4 months of disruption, ICT couldn't finish all the planned work for the Intranet.	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.
							ICT07	Disaster Recovery Plan	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Msunduzi Municipality ICT Disaster Recovery Plan developed but not submitted to SMC in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The delays were caused by non payment of the Service Provider and as the result DRP was withdrawn from Municipality.	The payment has since been sorted and the DRP made available to the Municipality
							ICT08	Establishment of the ICT Steering Committee	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	No ICT Steering Committee sitting during the FY 19/20 but the Terms of reference were approved and members appointed.	1 (69% & below)	Due to being overtaken by other events over our control, the Steering Committee couldn't sit especially during the past 4 months	The Steering Committee meetings will be scheduled to the next FY 20/21. The one Steering committee meeting that was schedule in this year couldn't sit due to quorum issues.

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							ICT09	ICT RETENTION POLICY DEVELOPMENT	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Msunduzi Municipality ICT RETENTION POLICY not DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	1 (69% & below)	The Policy couldn't be finalised due to non compliance to the National Arts and Culture Archiving & Retention Framework	The Policy is being amended to comply with the National Framework. Currently consulting the National Dept. in this regard
		HUMAN RESOURCE	10	0	10	8	HR 02	Implementation of Workplace Skills Plan 19/20 – Employees per BU	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	338 Employees were trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	1 (69% & below)	Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	Due to funding constraints within the Municipality, a number of budget cuts occurred in the FY, of which skills budget was also cut. The skills unit can only plan to train according to the approved budget. The skills development unit has no control over the budget, or the reduction thereof.
							HR 03	Awarding of Study Assistance Bursaries to employees	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	0 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated 04 March 2020 to SMC informing the Committee that the respective Business Units do not have funding to implement Study Assistance. Due to Cost containment the implementation of the study assistance programme is being hampered.	Process is out of the control of the Skills Development Unit.
							HR 04	Awarding of external bursaries	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	0 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated the 04 March 2020 to SMC informing the Committee of the non-awarding of External Bursaries. Due to internal processes the implementation of the external bursary programme has been hampered as most of the shortlisted candidates did not meet the entry requirements of the institutions.	Process is out of the control of the Skills Development Unit.
							HR 05	Appointment & Placement of Interns Organizationally and per BU	110 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	106 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	2 (70% - 99%)	The total needs received from Business Units was 106 Interns as some SBU's did not budget for Interns.	Business Units need to ensure that Interns are Budgeted for in their annual Budget.

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HR 06	Implementation of Learnerships	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	0 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	The Bid Evaluation Report for the learnerships have been submitted to the Supply Chain Unit and the unit is now waiting for an invitation by Secretariat to go and present the report at Bid Evaluation Committee. No Meetings have been held since February 2020 and thereafter the National Lockdown took place.	Upon the appointment of the Service Provider, the KPI will commence in the outer financial year.
							HR 08	Capacity Building: Legal Compliance for safe working environment	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	5x Institutional Occupational Health and Safety Compliance Presentations done on the 26 July 2019, 12 September 2019 ,10 October 2019 ,28 November 2019 and 19 March 2020	2 (70% - 99%)	Due to COVID-19 Lockdown Regulations , Branch meetings could not convene ,therefore the presentations could not be held.	Due to the National Lockdown this was beyond the control of the Business Unit
							HR 09	Employee Wellness Programme	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	1 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020 (held on the 26,27 and 28 November 2019 at Traffic Unit)	1 (69% & below)	Due to COVID-19 Wellness event could not be held due to social distancing.	Due to the National Lockdown this was beyond the control of the Business Unit
							HR 10	Employee Satisfaction Survey	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	0 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	1 (69% & below)	Due to covid 19 and implementation of lock down, the satisfaction survey was inconveniently affected hence the delay Draft questionnaire - report to SMC	Once the National Lockdown has been lifted, the project will resume and plans put in place to ensure that the satisfaction survey is completed and the results reported to Council.
		TOTAL	29	4	33	23							

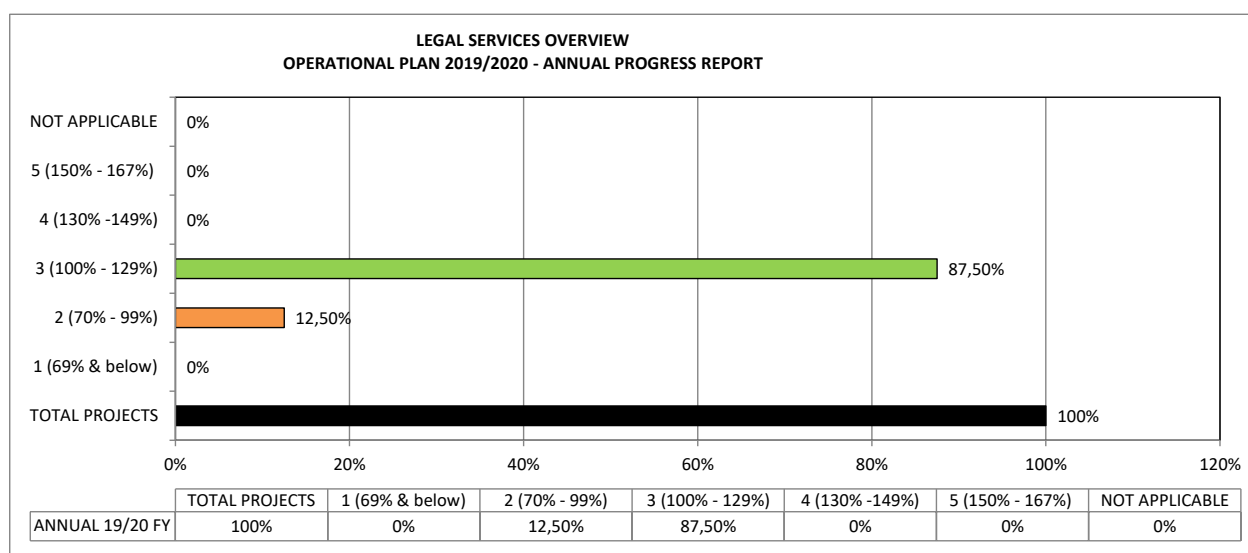
**LEGAL SERVICES OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 LEGAL SERVICES OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	8
1.1.1	<u>OPERATING PROJECTS</u>	8
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	LGL01	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENTT	GOVERNAN CE	BYLAWS REVIEW	ALL	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the Smc Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws)	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	Date SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by 30 June 2020	R3,600 000	N/A	N/A	Council	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Draft Bylaws, SMC Resolution
												(GL:)	N/A	N/A		R3,600 000	12154,82	N/A	N/A	N/A	N/A	N/A
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	LGL02	NKPA 6- CROSS CUTTING	GOVERNAN CE	BYLAWS REVIEW	ALL	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the Smc Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA)	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	Date SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	R3,600 000	N/A	N/A	Council	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	2 (70% - 99%)	1. awaited comments from Rural Development and Cogta so that the changes could be incorporated; 2. The Bylaws were advertised without consulting Rural Development as a result Bylaws had to be re-advertised after consultation with Rural Development. 3. Lockdown due to Covid-19 exacerbated delays	Fast track the reviewing of the Bylaws and submission of report to SMC	31/07/2020	Draft Bylaws, Advert
												(GL:)	N/A	N/A		R3,600 000	12154,82	.	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	LGL03	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENTT	LITIGATION	CIVIL LITIGATION	ALL	100% Provision of legal representation in all civil matters as at end 18/19 FY	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required	% of legal representation(notices of application and summons) provided in all civil matters as and when required	N/A	N/A	N/A	N/A	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th June 2020	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Summons, Notices and Pleadings
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	LGL04	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENTT	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	80% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved as at end 18/19 FY	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	% of legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure	N/A	N/A	N/A	N/A	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Briefs, Legal Comments and Opinions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	LGL05	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENTT	LEGAL REPRESENTATION	CONTRACTS	ALL	80% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services as at end 18/19 FY	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	N/A	N/A	N/A	N/A	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Contracts
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	POLICY INPUT	ALL	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2019	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services	N/A	N/A	N/A	N/A	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Reviewed Policy & Comments	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement as at end 18/19 FY	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2020	% Provision of legal representation in Criminal Prosecutions relating to law enforcement	N/A	N/A	N/A	N/A	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2020	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Court book and Summons	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% consideration and evaluation of the summonses provided by Peace officers as at end 18/19 FY	100% consideration and evaluation of the summonses provided by Peace officers	100% consideration and evaluation of the summonses provided by Peace officers by the 30th of June 2020	% consideration and evaluation of the summonses provided by Peace officers	N/A	N/A	N/A	N/A	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Court book and Summons	
												N/A	N/A	N/A	N/A								

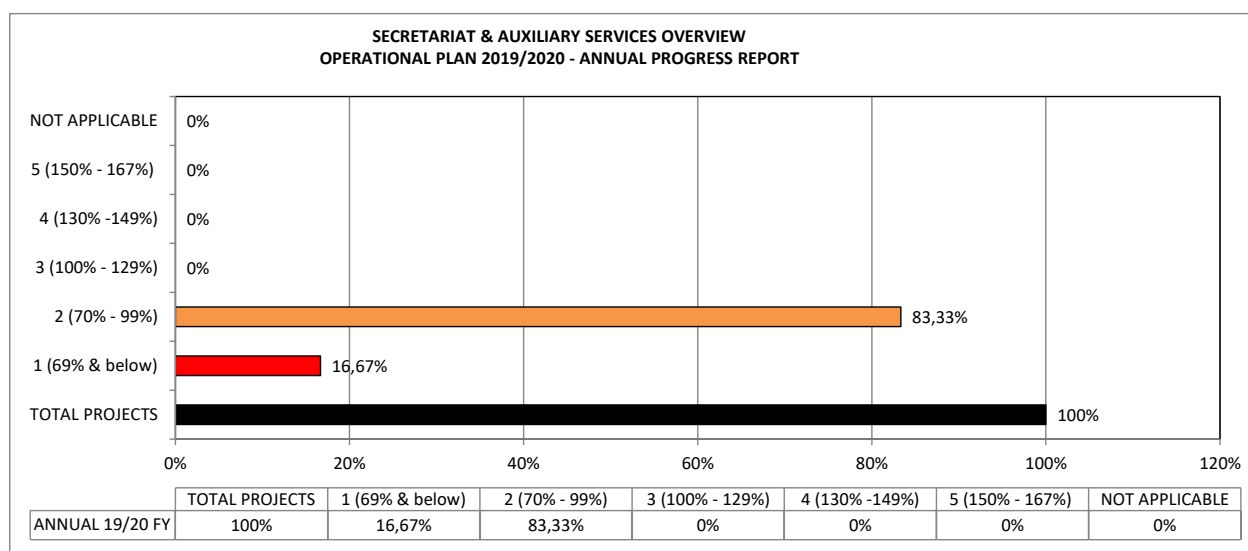
**SECRETARIAT & AUXILIARY SERVICES OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SECRETARIAT & AUXILIARY SERVICES OVERVIEW

1,1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	Turnaround time of All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	N/A	N/A	N/A	Council	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	2 (70% - 99%)	Bottleneck because 18 Committee Officers submit work to one manager for quality check	Review of the organisation structure is underway	31-Dec-20	Minutes	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	N/A	N/A	N/A	Council	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, weekly schedules for April and May were not published on Corporate Communication	It cannot be corrected	N/A	N/A	Weekly schedules
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2020	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month	N/A	N/A	N/A	Council	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2020	10 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the first week every month by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, April and May monthly schedules were not published on Corporate Communication	It cannot be corrected	N/A	N/A	Monthly Schedules
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Turnaround time for All document requests printed within 2 days of receipt of the request	N/A	N/A	N/A	Council	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Not All document requests were printed within 2 days of receipt of the request by the 30th of June 2020	2 (70% - 99%)	Due to the electricity outages, breakdown of printers and corona positive case, resulting in the closure of the printing unit	N/A	N/A	N/A	Section of monthly report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Resolution Tracking	N/A	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	Number of Quarterly Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council	N/A	N/A	N/A	Council	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 (69% & below)	Tracker is done only after the period in which it relates has lapsed	Report on Tracker will be submitted by the 31st of July 2020	N/A	N/A	Reports
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	SAS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Letter and Memo Template	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Date Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC	N/A	N/A	N/A	Council	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Report Prepared for SMC	2 (70% - 99%)	N/A	N/A	N/A	Report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

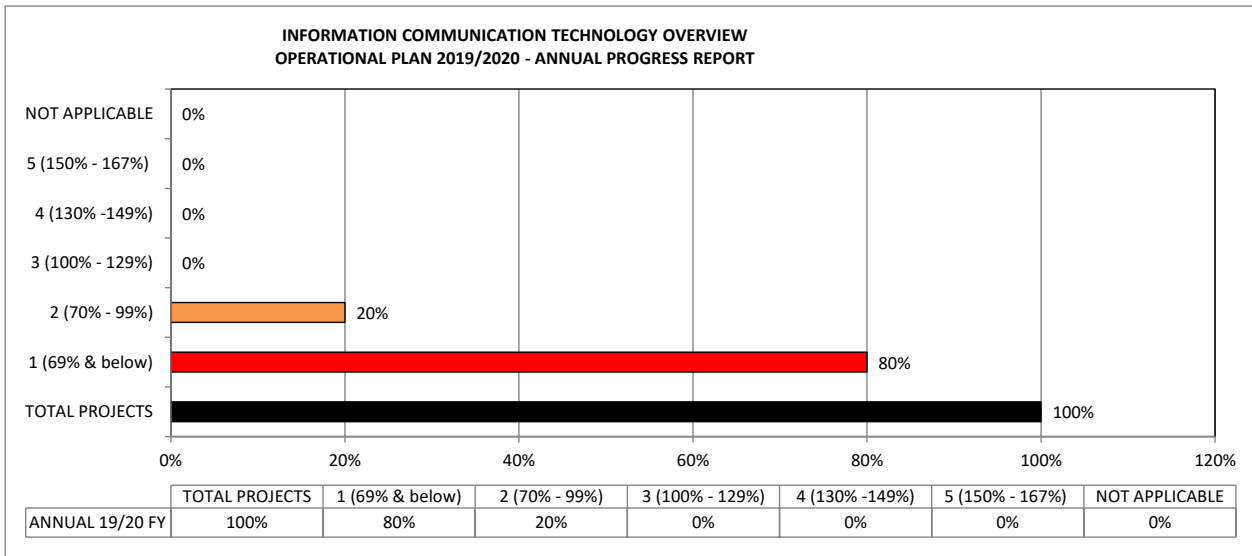
**INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

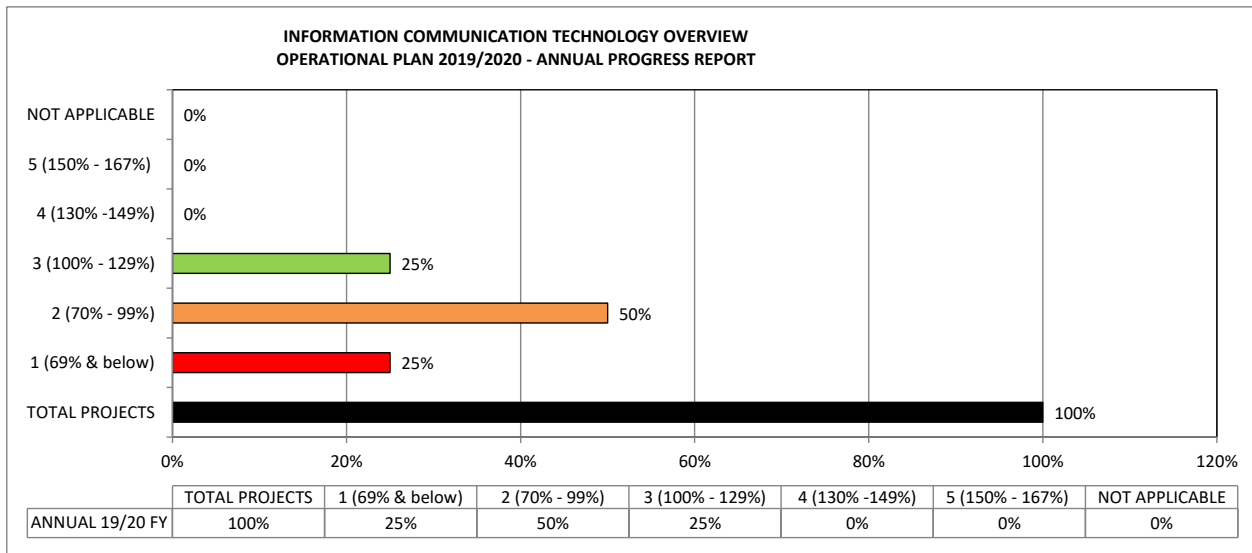
1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

- 1,1 **TOTAL PROJECTS:** 9
- 1.1.1 **OPERATING PROJECTS** 5
- 1.1.2 **CAPITAL PROJECTS** 4

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIBRE CONNECTIVITY	TELKOM COPPER DATA LINES REPLACED WITH FIBRE	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X Sites (Cemetery, Forestry, Galloway) replaced with Fibre Data Line	3 X Sites (Cemetery, Forestry, Galloway) replaced with Fibre Data Line by the 28th of February 2020	Number of Sites (Cemetery, Forestry, Galloway) replaced with Fibre	N/A	1/304526.003	N/A	CNL	3 X Sites (Cemetery, Forestry, Galloway) replaced with Fibre Data Line by the 28th of February 2020	1 X Sites (Galloway) replaced with Fibre Data Line by the 28th of February 2020 2 x sites (Cemetery & Forestry) connected via LTE due to budget constraints.	1 (69% & below)	Due to budget constraints.	Funding needs to be allocated to allow for the Fibre upgrade in the outer financial years	2021/22 Mid year	Fibre certificate (Galloway), Cemetery & Forestry - Online connectivity via Solarwinds	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE	N/A	CURRENT UPS NOT MEETING DATACENTRE CAPACITY	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	Date NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	N/A	1/304526.002	N/A	CNL	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site NOT completed by the 31st of January 2020	2 (70% - 99%)	The Delivery of the UPS took longer than anticipated due to manufacturer logistics beyond our control	To engage the supplier to fast track the delivery of the UPS. The annual target has been missed by 2 months but the equipment has been delivered and fully operational.	30-Mar	Delivery Note, Project Sign-off certificate	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	DATA ARCHIVING STORAGE IMPLEMENTATION & RENTION POLICY DEVELOPMENT	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	% OF DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality	N/A	1/304526.002	N/A	CNL	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality NOT completed by the 30th of November 2019	2 (70% - 99%)	Delivery logistics have been the major cause of delays of equipment as they are all sourced from China.	To engage the supplier to fast track the delivery of the Archiving storage equipment. The annual target has been missed 6 weeks but the equipment delivered and operational	30-Jan	Delivery note and Project sign off report.	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	Computer Purchasing & Deployment	N/A	Outdated Computers & Emergency Stock	20 x New Computers Purchased for the 2019/2020 FY	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	Number of New Computers Purchased for the 2019/2020 FY	N/A	1/304526.BA H.A60	N/A	CNL	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Delivery Note
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Msunduzi Website Revamp - User Interface & Functionality	N/A	Outdated Msunduzi Website	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Date Msunduzi Municipality Website User Interface & Functionality updated and fully functional	0/304526.B AH.000	N/A	N/A	CNL	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Msunduzi Municipality Website User Interface & Functionality NOT updated and fully functional by the 31st of March 2020	1 (69% & below)	The Website could not be updated/upgraded due to the old programming language that was used to develop it.	ICT needs to start from scratch in order to have the website upgraded and be modernized to the latest functionality and capabilities currently available in the market. The development work will need to be done on the side while keeping the current website and once it is done, the old website will be replaced.	30-Jun-20	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Msunduzi Intranet Revamp - User Interface & Functionality	N/A	Outdated Msunduzi Intranet	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	Date Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	636 996	N/A	N/A	CNL	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.	2 (70% - 99%)	Due to the past 4 months of disruption, ICT couldn't finish all the planned work for the Intranet.	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.	30-Jun	The Intranet Improved User Interface and Functionality	
												N/A	N/A	N/A									

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Disaster Recovery Plan	N/A	None	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	N/A	N/A	N/A	N/A	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Msunduzi Municipality ICT Disaster Recovery Plan developed but not submitted to SMC in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The delays were caused by non payment of the Service Provider and as the result DRP was withdrawn from Municipality.	The payment has since been sorted and the DRP made available to the Municipality	30-May-20	Draft Disaster Recovery Plan	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Establishment of the ICT Steering Committee	N/A	Non-Functioning ICT Steering Committee	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	Number of ICT Steering Committee meetings Facilitated in the 19/20 FY	N/A	N/A	N/A	N/A	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	No ICT Steering Committee sitting during the FY 19/20 but the Terms of reference were approved and members appointed.	1 (69% & below)	Due to being overtaken by other events over our control, the Steering Committee couldn't sit especially during the past 4 months	The Steering Committee meetings will be scheduled to the next FY 20/21. The one Steering committee meeting that was schedule in this year couldn't sit due to quorum issues.	30-Jun	Approved ICT Steering Committee Terms of Reference	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	ICT RETENTION POLICY DEVELOPMENT	N/A	NIL	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Date Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	1/304526.00	N/A	N/A	CNL	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Msunduzi Municipality ICT RETENTION POLICY not DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	1 (69% & below)	The Policy couldn't be finalised due to non compliance to the National Arts and Culture Archiving & Retention Framework	The Policy is being amended to comply with the National Framework. Currently consulting the National Dept. in this regard	30-Jun	Draft Retention Policy	
												1 000 000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

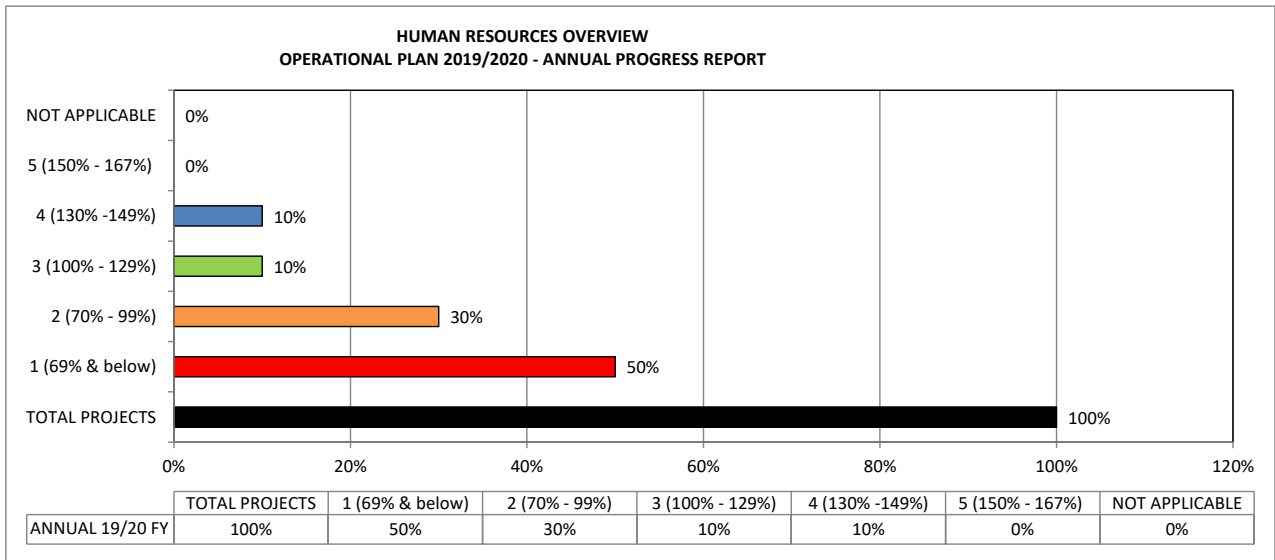
**HUMAN RESOURCES OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN RESOURCES OVERVIEW

1.1	TOTAL PROJECTS:	10
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: HUMAN RESOURCES

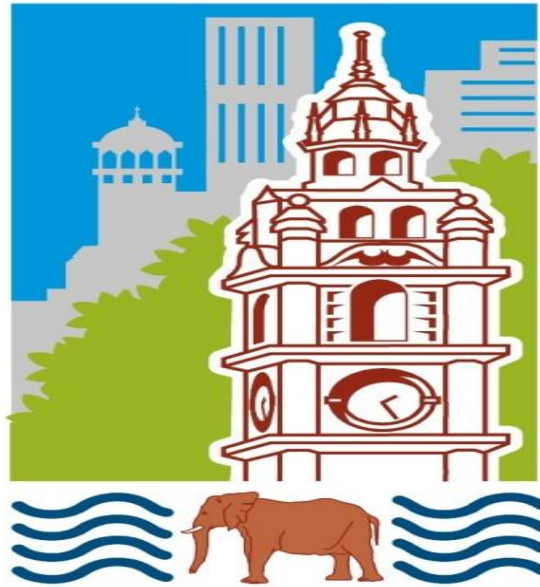
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	AZ	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 20/21	N/A	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 x Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA by the 31st of May 2020	Date Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA by the 31st of May 2020	1 x Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA by the 31st of May 2020	3 (100% - 125%)	N/A	N/A	N/A	Letter of confirmation from the LGSETA	
A	AZ	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 19/20 – Employees per BU	N/A	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	Facilitate the training of 825 employees according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	Number of training providers Appointed	15 047093	N/A	N/A	Council	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	338 Employees were trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	1 (69% & below)	Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	Due to funding constraints within the Municipality, a number of budget cuts occurred in the FY, of which skills budget was also cut. The skills unit can only plan to train according to the approved budget. The skills development unit has no control over the budget, or the reduction thereof.	20/21 FY	Attendance Registers, Expenditure Reports and National Lockdown Circular.
A	AZ	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	38 x all level employees awarded Bursaries by the 30th of June 2019	35 x of all level employees awarded Bursaries in the 19/20 FY	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	Number of all level employees awarded Bursaries in the 19/20 FY	N/A	N/A	N/A	N/A	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	0 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated 04 March 2020 to SMC informing the Committee that the respective Business Units do not have funding to implement Study Assistance. Due to Cost containment the implementation of the study assistance programme is being hampered.	Process is out of the control of the Skills Development Unit.	N/A	SMC Report dated 04 March 2020 and SMC Resolution.
E	E3	7- CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	No external Bursaries Awarded.	12 x External bursaries awarded in the 19/20 FY	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	Number of External bursaries awarded in the 19/20 FY	N/A	N/A	N/A	N/A	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	0 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated the 04 March 2020 to SMC informing the Committee of the non-awarding of External Bursaries. Due to internal processes the implementation of the external bursary programme has been hampered as most of the shortlisted candidates did not meet the entry requirements of the institutions.	Process is out of the control of the Skills Development Unit.	N/A	SMC Report dated 04 March 2020 and SMC Resolution.
E	E3	7- CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	113 Interns were appointed and were placed into various municipal units.	110 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY	110 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	Number of Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY	N/A	N/A	N/A	N/A	110 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	106 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	2 (70% - 99%)	The total needs received from Business Units was 106 Interns as some SBU's did not budget for Interns.	Business Units need to ensure that Interns are Budgeted for in their annual Budget.	Immediate	SMC 2020 Intern Report

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT										
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT										
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
E	E3	7- CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnership Programme	Implementation of Learnerships	N/A	2 x learnerships are being implemented.	2 x Learnerships implemented as per LGSETA Sector Plan in the 19/20 FY	2 x Learnerships implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	Number of Learnerships implemented as per LGSETA Sector Plan in the 19/20 FY	N/A	N/A	N/A	N/A	2 x Learnerships implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	0 x Learnerships implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	The Bid Evaluation Report for the learnerships have been submitted to the Supply Chain Unit and the unit is now waiting for an invitation by Secretariat to go and present the report at Bid Evaluation Committee. No Meetings have been held since February 2020 and thereafter the National Lockdown took place.	Upon the appointment of the Service Provider, the KPI will commence in the outer financial year.	20/21 FY	Email from Mr Thami Vilakazi to The Chair of BEC.				
A	A2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Finance Management Programme	Implementation of Municipal Finance Management Programme	N/A	1 x MFMA programme implemented in 2014/ 2015	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 31st of March 2020	Date Municipal Finance Management Programme Facilitated by Accredited Service provider	N/A	N/A	N/A	N/A	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 31st of March 2020	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 30th of November 2019	4 (130% - 149%)	N/A	N/A	N/A	N/A	N/A	SMC Report		
												1 305 000	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	N/A
A	A2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Capacity Building: Legal Compliance for safe working environment	N/A	Nil	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	Number of Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	N/A	N/A	N/A	N/A	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	5x Institutional Occupational Health and Safety Compliance Presentations done on the 26 July 2019, 12 September 2019, 10 October 2019, 28 November 2019 and 19 March 2020	2 (70% - 99%)	Due to COVID-19 Lockdown Regulations, Branch meetings could not convene, therefore the presentations could not be held.	Due to the National Lockdown this was beyond the control of the Business Unit	N/A	N/A	Register			
												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	N/A	N/A
A	A2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	2 x Employee wellness day held on the 30 November 2018 and 31 May 2019	2 x Employee Wellness Events (health investigation / assessments) facilitated	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	Number of Employee Wellness Events (health investigation / assessments) facilitated	GL 412000000 WBS 0/304346.BA H.X93	N/A	N/A	N/A	Council	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	1 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020 (held on the 26,27 and 28 November 2019 at Traffic Unit)	1 (69% & below)	Due to COVID-19 Wellness event could not be held due to social distancing.	Due to the National Lockdown this was beyond the control of the Business Unit	N/A	N/A	Report		
												R156 486	N/A	N/A	N/A	R156 486	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Employee Satisfaction Survey	N/A	N/A	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	Date report on the Msunduzi Employee Satisfaction Survey submitted to SMC	N/A	N/A	N/A	N/A	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	0 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	1 (69% & below)	Due to covid 19 and implementation of lock down, the satisfaction survey was inconveniently affected hence the delay Draft questionnaire - report to SMC	Once the National Lockdown has been lifted, the project will resume and plans put in place to ensure that the satisfaction survey is completed and the results reported to Council.	N/A	N/A	Questionnaires / Report to SMC			
												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	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE F

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT -
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

**SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

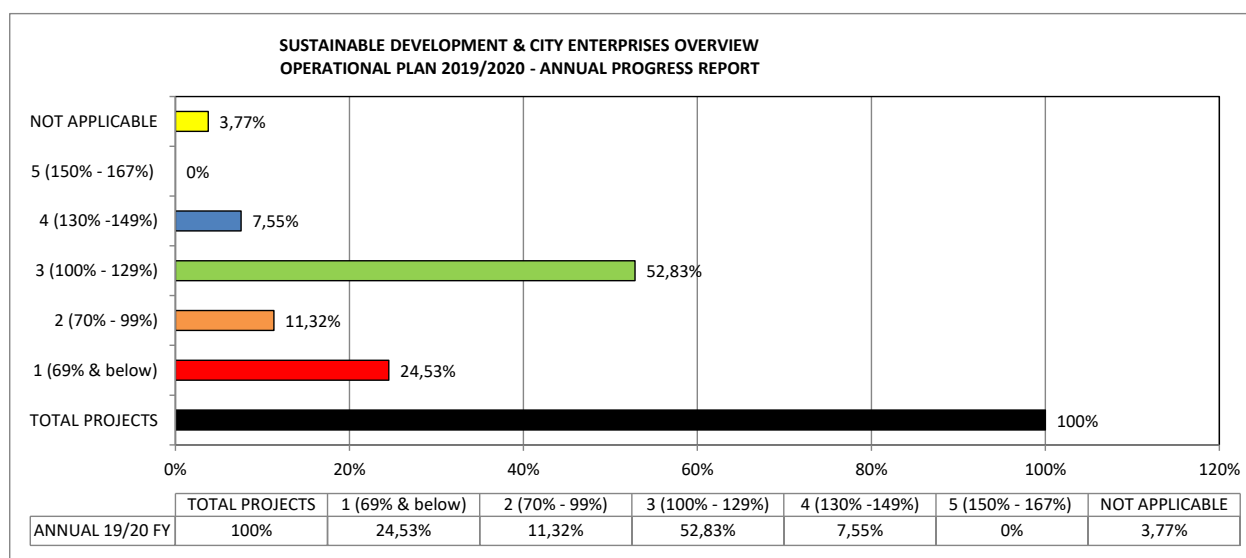
1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1,1 TOTAL PROJECTS: 53

1.1.1 OPERATING PROJECTS 53

1.1.2 CAPITAL PROJECTS 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	7	DS 2	SMMES and Cooperatives support	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMES visited by the 30th of June 2020	3 x reports were prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMES visited by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	In future reports will be submitted in time
							DS 3	SMMES and Cooperatives support	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	In future reports will be submitted in time
							DS 13	Informal Economy Policy	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to covid 19/lockdown	1 (69% & below)	Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to covid 19/lockdown	To prepare a deviation report to SMC
							DS 14	CBD: Access to funding towards the Establishment of Informal Trade Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	0 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	1 (69% & below)	No Funding available	Budget for 2020/2021 financial year
							DS 18	Edendale Town Centre: Feasibility report on Civic Building	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	0 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	The progress report on the implementation plan was not submitted due to Lockdown period and delays on SCM finalising the appointment process.	Inception meeting with the appointed Service Provider to be held on 24 July 2020 which will result on the implementation
							DS 19	Liaison between Informal Chamber and Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	1 (69% & below)	Changes in the Councillors who sit in the Sub-Committee and due to covid 19 Sub committee meeting was cancelled	Liaising with Chief Whip for the appointment of the Councillors who will stand in the Subcommittee
							DS 20	Ezinketheni Social Development Planning Programme	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	SPLUMA application with all the studies not completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	1 (69% & below)	Experienced delays in obtaining Water Use License Authorisation as well as obtaining Department of Transportation Comments. We still await DOT additional required comments & Covid-19	Municipal Mayor intervention has been sought to source additional comments from Department of Transport
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	26	0	26	8	TP&EM 16	Places of Care (POC)	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	466 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to POC will resume as this target is a yearly KPI and will be carried out in 20/21.

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP&EM 20	Inspection of Air Pollution Industries	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	182 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to Air Pollution Industries/Institutions will resume as this target is a yearly KPI and will be carried out in 20/21.
							TP&EM 24	Permitting of premises	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	820 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	2 (70% - 99%)	Only COVID 19 related work conducted during pandemic -	Workflow to commence once the National Lockdown has been lifted
							TP&EM 25	Review of the Municipal Spatial Planning and Land Use Management Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared but not yet submitted to SMC for onwards transmission to Council	1 (69% & below)	Target was affected by the National Lockdown.	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of July 2020
							TP&EM 26	Facilitating Municipal Planning Tribunal Meetings	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	17 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Set target not met due to the National Lockdown and suspension of meetings	Virtual meetings are being facilitated to adhere to Covid 19 Regulations
							TP&EM 27	Assessment of building plans	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	50% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	1 (69% & below)	Set target not met due to Covid 19 regulations and Occupational Safety requirements of physical distancing. Staff works on rotational basis	plans are being accepted physical and electronically to fasttrack assessments. Workplan will be revised when it is safe to do.
							TP&EM 32	Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area being wards 1-9 and 39	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of the June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) not prepared & submitted to SMC by 30th of the June 2020	1 (69% & below)	Due to the national lockdown the consultants did not have sufficient time to complete project tasks and were only able to submit on the 26 June 2020. Environmental Management Unit requires time to review the final SEA prior to SMC submission.	The Environmental Management Unit will fast track reviewing the Final SEA and will draft a report to SMC
							TP&EM 33	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) not prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	Delay in obtaining biodiversity layer from provincial conservation authority, as well as delay in extension of contract of service provider due to lockdown	Re-appoint service provider in order to complete biodiversity layer and complete project

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		HUMAN SETTLEMENTS	7	0	7	4	HS 15	Preparation and Finalization of Accreditation Quarterly Performance Reports for submission to Provincial Human Settlement	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	0 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	1 (69% & below)	The Accreditation Implementation Protocol expired in March 2019 and was not renewed by DoHS. As such no reporting is being done as there is no funding being received and agreement in place to date	There have been discussions with DoHS, and the renewal of the Implementation protocol has been submitted to the department
							HS 18	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	0 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	1 (69% & below)	Update of Profiles NOT been done due to National Lockdown Regulations. Update on Informal Settlements was done until March 2020 - 7 Informal Settlements Updated in a year 2020	Work to be completed as soon as Lockdown is lifted
							HS 19	Verification of Occupancy of Council Flats	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	68 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	1 (69% & below)	A large number of tenants have verified for the year 2019/20. No Verification have been undertaken due to the Nation Lockdown.	Re-issue the tenant Verification forms and follow up with tenants as soon as Lockdown is lifted.
							HS 20	Facilitation of the signing of 300 new Leases for all verified tenancies	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	59% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tenant resistance to compliance to Council Resolutions. No new leases have been completed due to the Nation Lockdown.	Work to be completed as soon as Lockdown is lifted
		TOTAL	53	0	53	19							

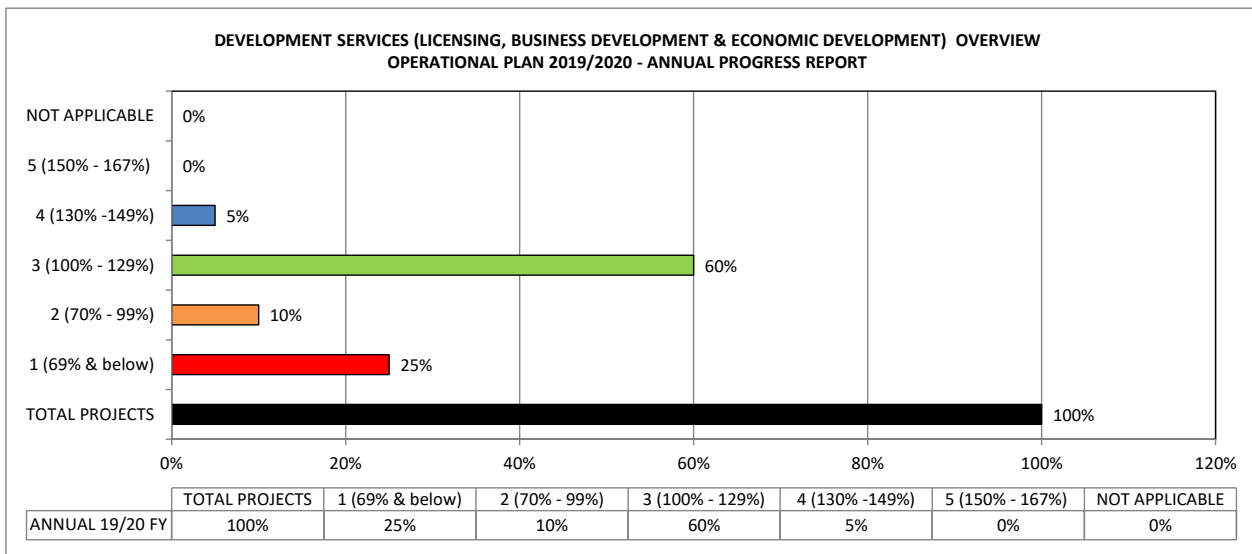
**DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)
OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

1.1	TOTAL PROJECTS:	20
1.1.1	OPERATING PROJECTS	20
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for SMME and Co-ops	All wards	10x Training and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2019.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops by the	N/A	N/A	N/A	Government Agencies covers the costs	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	8 x Skills Development and Training workshop facilitated for SMMEs and Co-ops by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Training content, attendance register and photos
												R400,000.00	N/A	N/A	N/A	R400,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	All wards	4x Reports on the number of SMMEs and Cooperatives assisted in mentorship programmes submitted to SMC by 30th June 2019.	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	Number of reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	N/A	N/A	N/A	N/A	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	3 x reports were prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	In future reports will be submitted in time	2020/2021	Copy of SMC report	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	All wards	60 Cooperatives and SMMEs assisted in mentorship programme	4x SMC reports on number of cooperatives and SMMEs assisted in mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	Number of reports submitted to SMC on the number of cooperatives and SMMEs assisted in mentorship programme	N/A	N/A	N/A	N/A	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	In future reports will be submitted in time	2020/2021	Copy of SMC report	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale production and industrial businesses workshop facilitated	all wards	LED Strategy adopted 30 May 2018	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	Date report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	N/A	N/A	N/A	Outsource funding (partnered with TIKZN)	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	report drafted and submitted by the end of June
												R10,000.00	N/A	N/A	N/A	R10,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale Production and Industrial database conducted	all wards	LED Strategy adopted 30 May 2019	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	Date report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	N/A	N/A	N/A	Council (Database done in-house only advertising done through Marketing)	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copy of dated report with the draft data base.
												R500,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 6	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	2 Development Facilitation Committee Meetings conducted by June 2019	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Number of reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	N/A	N/A	N/A	N/A	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Attendance Registers
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Msunduzi Business Incentive Policy	ALL	Draft Msunduzi Business Incentive Policy	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Date Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	N/A	N/A	N/A	N/A	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to council for approval by the 31st December 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copy of the SMC Report on Development of the Msunduzi Business Incentive Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal economy database ward 3,4,5 & 6	3,4,5 & 6	Home Based Policy & Informal Economy Database for Ward 1&2 created by June 2019	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6]	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020	Date report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6]	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Copy of SMC report and Database list	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 9	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating awareness campaigns for Street Traders within Msunduzi Municipality	All	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	4 x awareness campaigns conducted for Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	4 x awareness campaigns conducted for Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	Number of awareness campaigns conducted for Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	N/A	N/A	N/A	N/A	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	5 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures and Covid 19 Precautions]	3 (100% - 129%)	N/A	N/A	N/A	N/A	Attendance Registers and Training Manuals
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	585 Businesses visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	Number of Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	N/A	N/A	N/A	N/A	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	578 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Schedule of business registration forms
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 11 days taken to process Business Licence Applications after date of receipt by the 30th June 2019	Average of 21 days taken to process Business Licence applications after date of receipt	Average of 21 days taken to process Business Licence applications after date of receipt by the 30th of June 2020	Average number of days taken to process Business Licence applications after date of receipt	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business Licence applications after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business Licence applications after date of receipt by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Schedule of Business Licence applications received and proof of applications
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATIONS/ ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	540 x Businesses to be inspected for valid Business Licenses	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	Number of Businesses inspected for valid Business Licenses	N/A	N/A	N/A	N/A	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	783 x formal Businesses inspected for valid Business Licenses by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	N/A	Schedule of Businesses visited
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy adopted in 2014	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Date Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval	WBS 0/604247 JAH000 GL - 4100013000	N/A	N/A	N/A	Council	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Revised Informal Economy Policy for the 2020/21 FY financial year not prepared due to covid 19/lockdown	1 (69% & below)	Revised Informal Economy Policy for the 2020/21 FY financial year not prepared due to covid 19/lockdown	To prepare a deviation report to SMC	To prepare a deviation report to SMC by 31st July 2020	Copy of deviation report
												R 1 000,000.00				R 1 000,000.00	R65 000	N/A	N/A	N/A	N/A	N/A	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	CBD: Access to funding towards the Establishment of Informal Trade Stalls	All	30 Street Trading shelters [Church Street]	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	Date Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	N/A	N/A	N/A	N/A	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	0 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	1 (69% & below)	No Funding available	Budget for 2020/2021 financial year	N/A	Draft Report	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT																			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT																			
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT													
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMS and Cooperative development	Identification and Securing of Land & Buildings for Informal Economy	All Wards	NIL	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	Date report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of SMC report	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	22	BAR approval Phase One	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	Date The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	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	N/A	Signed progress report submitted to SMC		
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	WULA approval phase one	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	3 (100% - 129%)	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	N/A	N/A	N/A	Signed progress report submitted to SMC
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Feasibility report on Civic Building	22	Baseline Zero Document submitted to National Treasury	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	The progress report on the implementation plan was not submitted due to Lockdown period and delays on SCM finalising the appointment process.	N/A	Inception meeting with the appointed Service Provider to be held on 24 July 2020 which will result on the implementation	1 month	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BEC resolution on appointment of service provider	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Liaison between Informal Chamber and Sub Committee	All	Informal Economy Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	Number of Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	N/A	N/A	N/A	N/A	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	1 (69% & below)	Changes in the Councillors who sit in the Sub-Committee and due to covid 19 Sub committee meeting was cancelled	N/A	Liaising with Chief Whip for the appointment of the Councillors who will stand in the Subcommittee	Immediately	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Registers		
F	D1	Spatial effectiveness and justice	DS 20	NKPA E - Financial viability and Financial Management	Land Management Office	Ezinketheni Social Development Planning Programme	30	Full Council Resolution	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Date SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	R950 000	N/A	N/A	N/A	CNL	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	SPLUMA application with all the studies not completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	1 (69% & below)	Experienced delays in obtaining Water Use License Authorisation as well as obtaining Department of Transportation Comments. We still await DOT additional required comments & Covid-19	N/A	Municipal Mayor intervention has been sought to source additional comments from Department of Transport	Immediately	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Water Use License Authorisation and Letter from Municipal Mayor to Department of Transport	
GL Acc 4110050												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	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

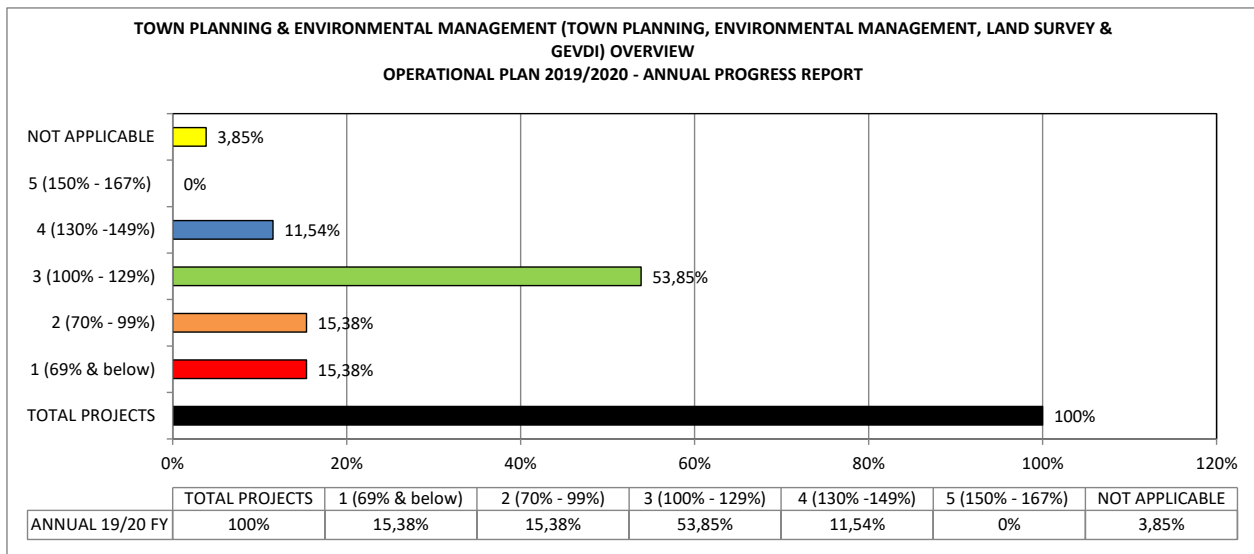
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL
MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1,1	TOTAL PROJECTS:	26
1.1.1	OPERATING PROJECTS	26
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT						
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 492 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020	8572 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 769 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	2 600 food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of food premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020	2823 food premises inspected for Environmental Health compliance by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	736 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	596 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	625 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	466 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to POC will resume as this target is a yearly KPI and will be carried out in 20/21.	20/21 FY	Cyberfox EHIMS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 387 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 000 TOB premises inspected annually for Environmental Health compliance	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	3958 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	Cyberfox EHIMS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% (536) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	100% (409) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Complaints file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act by the 30th of June 2020	% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool)	N/A	N/A	N/A	N/A	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2020	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Norms and standards compliance file and tool
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT									
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT									
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	228 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2019	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2020	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2020	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	182 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to Air Pollution Industries/Institutions will resume as this target is a yearly KPI and will be carried out in 20/21.	20/21 FY	Cyberfox EHIMS			
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcing	ALL	(100%). 403 compliance notices and 194 summons issued for environmental health contraventions by the 31st of June 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%). Number of compliance notices and summons issued for environmental health contraventions	N/A	N/A	N/A	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%). (654) compliance notices and (234) summons issued for environmental health contraventions by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	Cyberfox EHIMS	
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 22	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	982 Health Education/Promotion sessions conducted annually by the 31st of June 2019	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	Number of Health Education/Promotion sessions conducted annually for external stakeholders	N/A	N/A	N/A	N/A	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	1333 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	N/A	N/A	N/A	Health education files
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) 125 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Number and turnaround time of Notifiable diseases responded to and investigated.	N/A	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) (89) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Notifications file
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 24	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	1055 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	960 Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	820 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	2 (70% - 99%)	Only COVID 19 related work conducted during pandemic -	Workflow to commence once the National Lockdown has been lifted	20/21 FY	Cyberfox EHIMS			
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Drafting By-Laws	Review of the Municipal Spatial Planning and Land Use Management Bylaws	All	Adopted Municipal Spatial Planning and Land Use Management Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	0/604	549.JAH.000			N/A	N/A	N/A	N/A	Target was affected by the National Lockdown.	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of July 2020	1 month	copy of the bylaw adoption report		
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 26	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	All	18 x Municipal Planning Tribunal Meetings facilitated in the 18/19 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	Number of Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	R100 000.00				N/A	N/A	N/A	N/A	Set target not met due to the National Lockdown and suspension of meetings	Virtual meetings are being facilitated to adhere to Covid 19 Regulations	Bi-monthly	Meeting Agendas and attendance registers		
												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	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT							
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 27	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	All	Existing system is in place to deal with the approval of building plans	100% of building plans in the 19/20 FY assessed within 3 working days	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	% and turnaround time of building plans in the 19/20 FY assessed within 3 working days	N/A	N/A	N/A	N/A	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	50% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	1 (69% & below)	Set target not met due to Covid 19 regulations and Occupational Safety requirements of physical distancing. Staff works on rotational basis	plans are being accepted physical and electronically to fasttrack assessments. Workplan will be revised when it is safe to do.	20/21 FY	Building Plan register	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 28	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	All	It took an average of 22 days to process applications in terms of SPLUMA by June 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	Average number of days taken to process development applications for approval in terms of SPLUMA	N/A	N/A	N/A	N/A	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	It took an average of 7 days to process development applications in terms of SPLUMA to the Registrar by the 30th of June 2020	4 (130% - 149%)	N/A	N/A	N/A	N/A	SPLUMA Tracking Register
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	98% of building plan applications were processed within one working day of receipt by June 2019	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Building Plan Spreadsheet
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	It took an average of 25 days to process Wayleaves application by the end of June 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th June 2020	Average Number of days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Wayleaves Applications Register
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	All public queries (280) were responded to within 1 working day	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	% of all public queries & average number of days taken for cadastral information to be responded to.	N/A	N/A	N/A	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	100% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Counter Query Register
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 32	NKPA 6- CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Vulindlela area	Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area being wards 1-9 and 39	Ward 1-9 & 39	92% draft Strategic Environmental Assessment for the Vulindlela Area completed by the 30th June 2019	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 30th of June 2020	Date report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	6/604115.BZA.OO	N/A	Council	Council	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of the June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) not prepared & submitted to SMC by 30th of the June 2020	1 (69% & below)	Due to the national lockdown the consultants did not have sufficient time to complete project tasks and were only able to submit on the 26 June 2020. Environmental Management Unit requires time to review the final SEA prior to SMC submission.	The Environmental Management Unit will fast track reviewing the Final SEA and will draft a report to SMC	4 weeks	email and draft final SEA report	
R 191 974												N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT									
												OPEX	CAPEX	REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT									
												VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 33	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	All	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	R 115 000	N/A	N/A	N/A	Council	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	Delay in obtaining biodiversity layer from provincial conservation authority, as well as delay in extension of contract of service provider due to lockdown	Re-appoint service provider in order to complete biodiversity layer and complete project	8 weeks	Bid Adjudication Report		
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 38	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	100% of (768) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 21 days from date of receipt of the application by the 30th June 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	N/A	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	100% of (483) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 25 days from date of receipt of the application by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	PAC Matrix of Approval, Engage Software System as well as the PAC agenda	
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 39	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	851 building contravention inspections conducted for illegal building works by the 30th June 2019	600 building inspections conducted for illegal building works	600 building contravention inspections conducted for illegal building works by the 30th of June 2020	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	600 building inspections conducted for illegal building works by the 30th of June 2020	698 building inspections conducted for illegal building works by the 30th of June 2020.	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	Monthly Matrix of contravention notices	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 40	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Optimize system, procedures and processes for Outdoor Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average of 1 day after receipt of applications (11) taken to process (approve or decline) all Poster, Banner or Flag applications by 30th June 2019. 167 applications received in by 30th June 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	Average number of days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	N/A	N/A	N/A	N/A	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	Average of 1 day after receipt of applications (5) taken to process (approve or decline) all Poster, Banner or Flag applications by 30th June 2020. 115 applications received in by 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	Matrix of applications received on a monthly basis	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 41	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Optimize system, procedures and processes for Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	All	0% of applications processed by 30th June 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	N/A	N/A	N/A	N/A	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020	No Billboards applications were received during 2019/20 Financial Year	NOT APPLICABLE	No billboards applications were received	95 % of Billboards applications will be processed within the timeframes	As soon as applications are received	N/A	Signage Register		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 42	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Optimize system, procedures and processes for Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	All	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2020	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	N/A	N/A	N/A	N/A	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of June 2020	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	Copies of report sent to SMC	
												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	N/A

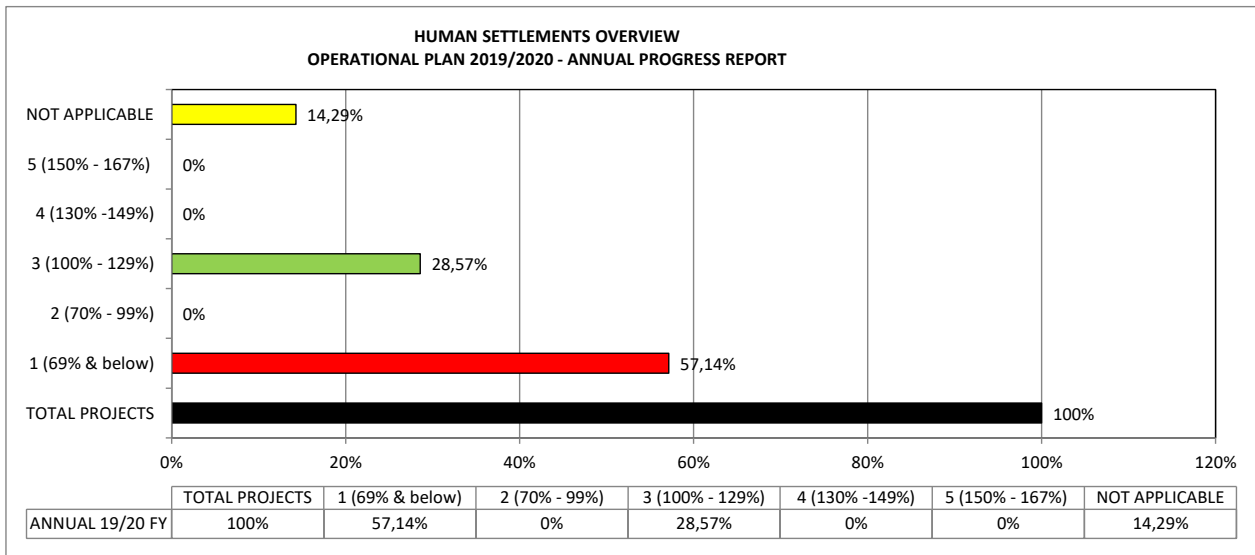
**HUMAN SETTLEMENTS OVERVIEW
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN SETTLEMENTS OVERVIEW

1,1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT										
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL 2019/2020 FY PROGRESS REPORT										
												VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
B	B3	2 - BACK TO BASICS	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Preparation and Finalization of Accreditation Quarterly Performance Reports for submission to Provincial Human Settlement	N/A	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	Number of Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	N/A	N/A	N/A	DoHS	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	0 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	1 (69% & below)	The Accreditation Implementation Protocol expired in March 2019 and was not renewed by DoHS. As such no reporting is being done as there is no funding being received and agreement in place to date	There have been discussions with DoHS, and the renewal of the Implementation protocol has been submitted to the department	3 months	Email correspondence/Copy of Accreditation targets submitted to DoHS				
											N/A	N/A	N/A	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
B	B3	2 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Various	6 x housing consumer education session conducted by the 30th of June 2019	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Number of Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	N/A	N/A	N/A	DoHS	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of attendance register/s
											N/A	N/A	N/A	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
B	B3	2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Project Steering Committee (PSC) Meetings	Various	established PSCs	20 x Human Settlements PSC meetings facilitated in the 19/20 FY	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Number of Human Settlements PSC meetings facilitated in the 19/20 FY	N/A	N/A	N/A	DOHS	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of attendance register/s
											N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B3	2 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	10 x Informal settlements profiles updated by the 30th of June 2019	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	Number of Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	N/A	N/A	N/A	DOHS	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	0 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	1 (69% & below)	Update of Profiles NOT been done due to National Lockdown Regulations. Update on Informal Settlements was done until March 2020 - 7 Informal Settlements Updated in a year 2020	Work to be completed as soon as Lockdown is lifted	3 months	Email Correspondence and Corporate confirming Lockdown period				
											N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B3	2 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	24 Tenant verified to have occupancy by the correct tenants by the 30th of June 2019	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	Number of Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	68 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	1 (69% & below)	A large number of tenants have verified for the year 2019/20. No Verification have been undertaken due to the Nation Lockdown.	Re-issue the tenant Verification forms and follow up with tenants as soon as Lockdown is lifted.	3 months	Copy of Verification forms				
											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	N/A		
B	B3	2 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Facilitation of the signing of 300 new Leases for all verified tenancies	25 and 33	36 verified tenants to have signed leases by the 30th of June 2019	100% of leases prepared for all verified occupancies in the 19/20 FY	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	% of leases prepared for all verified occupancies in the 19/20 FY	N/A	N/A	N/A	N/A	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	59% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tenant resistance to compliance to Council Resolutions. No new leases have been completed due to the Nation Lockdown.	Work to be completed as soon as Lockdown is lifted	3 months	Copy of Lease Agreements				
											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	N/A		
B	B3	2 - BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Handing over defaulting tenants for collection	25 and 33	2 defaulting tenants handed over to Attorneys to implement legal processes by the 30th of June 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2020	% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	N/A	N/A	N/A	N/A	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2020	There were no defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2020	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report from Attorneys	
											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	N/A		