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

PIETERMARITZBURG M S U N D U Z I

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

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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
nterest 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 (OLLECTED BY EACH VO	DTE - BUDGET YEAR 2019 / 2	020		
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			
TOTAL	6 351 838	R5 824 221			

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 lo	2020/21 should be used to recover from lockdown disaster	
Total Expenditure	5 326 992	5 037 736		-	

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL E	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

PIETERMARITZBURG M S U N D U Z I

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

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REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

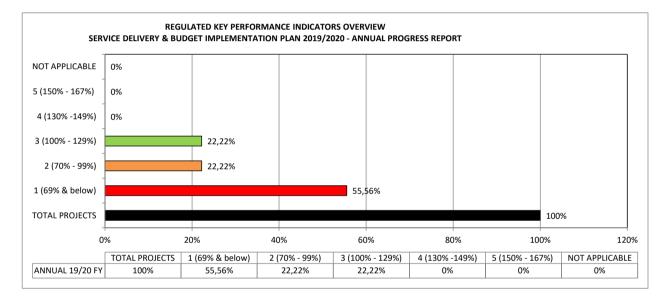
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

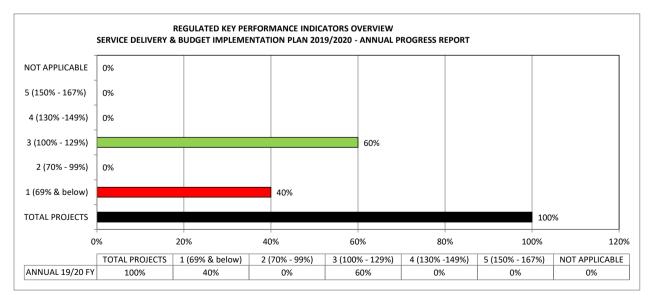
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

1,1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	5

1,2 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS



2,1 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



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

	ATED PERFORMA			5020 MINANCIA				•	ш	5	ш		PERFORMANCE	REPORTING 2	019/2020 FY - ANNUA	PROGRESS REPOR	RT	
	ENCE	RENCE	. KEY E AREA &	MANAGER	IME	F	_	STATUS QUO	OBJECTIVE	/оцтрит	MEASUR				2020 FY PROGRESS R			
INDEX	IDP REFERENCE CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE ARE OUTCOME 9	RESPONSIBLE M	PROGRAMME	PROJECT	WARD	BASELINE / STA	MEASURABLE C	ANNUAL TARGET	PERFORMANCE	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 A	2 1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	RPI 01	NKPA 1 - MUNICIPAL TRANSFORM ATION AND ORGANIZATI ONAL DEVELOPME NT	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	prepared & submitted to OMC on the budget spent on the	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FV by the 30th June 2020	& submitted to OMC on the budget spent on the implementation of	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 or the budget spent on the implementati n of the Workplace Skills Plan
A A	2 1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	RPI 02	NKPA 1 - MUNICIPAL TRANSFORM ATION AND ORGANIZATI ONAL DEVELOPME NT	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	as per the employment Equity plan for Senior	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FV 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
3 B	1 2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCT URE / 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 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)		3 (100% - 129%)	N/A	N/A	N/A	Water Connection monitoring Spreadsheet for June 2020
3 B	1 2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCT URE / 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
3 В	1 2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCT URE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	1,2,13,18,23,24,25,2 6,27,28,29,30,31,32, 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)	connections completed	100% of new electricity connections completed by the 30th of June 2020 (Application based)		1 (69% & below)	54 out of 215installations were completed due to the late arrival material for the prepaid installation	early procurement of material	31-Oct-20	Memos, application forms

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE ARE OUTCOME 9	RESPONSIBLE N	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE (ANNUAL TARGET	PERFORMANCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
В		2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCT URE / SM: PROJECT MANAGEME NT OFFICE	Improved access to basic services	Kilometres of MIG Projects municipal roads constructed	19.08km = 1km - ward 5 // 1km - ward 2 // 0.55km - ward 2 // 5.3km - ward 26 // 1km - ward 32 // 0.5km - ward 13 // 0.5km - ward 1 // 1.1km ward 1 // 1.1km ward 1 // 1.1km ward 1 // 0.5km - ward 1 1 // 0.5km - ward 1 1 // 0.5km - ward 2 // 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		19.08km of MIG Projects municipal roads constructed in the 19/20 FV by the 30th of June 2020	6.06km of MIG Projects municipal roads constructed in the 19/20 FV 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
В		2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEME NT	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		3 (100% - 129%)	N/A	N/A	N/A	Weekly Schedule,
B		2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEME NT	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 by the 30th of June 2020	less than R3500 per month (application	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		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		4 - BUILDING FINANCIAL SUSTAINABILI TY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEME NT	CFO / SM: BUDGET PLANNING, IMPLEMENTA IMPLEMENTA, 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 1DP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	the IDP (Percentage : Total spending on capital projects divided by total	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)		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	S71 report

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE ARE OUTCOME 9	RESPONSIBLE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARGET	PERFORMANCE	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		4 - BUILDING FINANCIAL SUSTAINABILI TY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEME NT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMAN CE MANAGEME NT	Improved Audit Opinion	Financial viability in terms of debt coverage		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))	minus operating grants divided by	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		4 - BUILDING FINANCIAL SUSTAINABILI TY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEME NT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMAN CE MANAGEME NT	Improved Audit Opinion	Financial viability in terms of cost coverage		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		2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEME NT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMAN CE MANAGEME NT	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue		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)		Intensify revenue collection as per the Revenue Enhancement Plan	30/12/2020	Reports from the financial system
c		2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPME NT	GM: SUSTAINABLE DEVELOPMEN T & CITY ENTITIES / SM: DEVELOPMEN T SERVICES	programme implemented and cooperatives	opportunities	23, 29,31,32,33,35&	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
В		2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMEN T & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed		1-9= 1000 10= 17 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

PIETERMARITZBURG M S U N D U Z I

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

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SDBIP ORGANISATIONAL OVERVIEW

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

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

1 SDBIP ORGANISATIONAL OVERVIEW

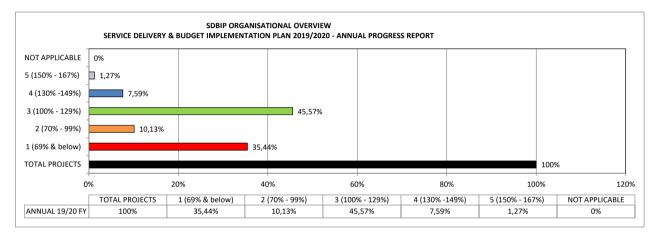
1,1	TOTAL PROJECTS:

,		
1.1.1	OPERATING PROJECTS	79
1.1.2	CAPITAL PROJECTS	69

CAPITAL PROJECTS 1.1.2

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

148



1.2.1 A total of 79 Operating Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

35.44% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 1.2.2

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

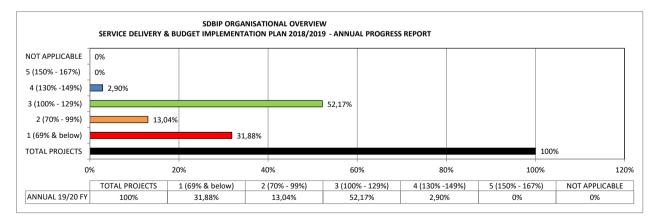
45.57% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 124

7.59% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 1.2.5

1.27% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 1.2.6 0% of the projects were reported as not applicable on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

1.2.7

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

13.04% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 213

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

2.90% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 2.1.5

0% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT 2.1.6

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 2.1.7

		& BUDGET IMPLEME											
U	NIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	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
Tł	FFICE OF HE CITY ANAGER	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	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	15	3	18	4							
		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.

		& BUDGET IMPLEME						1					
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	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
							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% &	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	submitted to OMC on the functioning of OSS & established war rooms by the	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 &	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	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	brushcutter tender closes it
							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	brushcutter tender closes it

NO BUSINES UNIT	IVERY & BUDGET SS SUB UNIT	1	NUMBER OF OPERATING KPI'S	NUMBER OF	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)		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 an 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.	
							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 Provide as soon as the National Lockdown is lifted
							R & F 06	Purchase new machinery	and Amazon mower) purchased &	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 MANAGEM	ENT	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 municipa 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

	& BUDGET IMPLEME SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF	TOTAL NUMBER		SDBIP REFERENCE	PROJECT	ANNUAL TARGET		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)	Action plan for the immediate removal of the significant volume of waste Landfill plant is functioning and serviced Technical assessment report A Appoint a suitably qualified specialist/engineer S. Submit specialist stormwater report Detailed comprehensive action plan Appoint an independent and suitably qualified Landfill site specialist 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							
INFRASTRUC TURE 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		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		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

NO	& BUDGET IMPLEMI SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF	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
						РМО 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
						РМО 07	Jika Joe Community Residential Unit	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	Om 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.
						РМО 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
						РМО 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 - Willowfountein	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.
						РМО 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 practica completion

BUSINESS UNIT	SUB UNIT	OF	OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET		ACTUAL (1,2,3,4,5, Not Applicable)		CORRECTIVE MEASURE
					РМО 20		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)	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
					Gi Vi Ri Ri Ri PMO 22 M Gi	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
					РМО 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%)		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
					РМО 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
					РМО 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
					РМО 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 "MI	"MIG:Z2:SERV MID ERAD SOB	0.8 km of new water pipe installed by the 30th of June 2020	Okm 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

NO		' & BUDGET IMPLEME SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER	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 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.		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 mechanic workshops, develop a standa 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 mechanic workshops, develop a standar operating procedure
		TOTAL	7	56	63	27							
	E DEVELOPME NT & CITY	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING,	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
	S	ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)					TPEM 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		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	The project has been budget a planned properly with the Spatial Planning on how both these units can share costs as well as co-manage the project
							TPEM 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	of the project 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%)	shared. 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	
		HUMAN SETTLEMENTS	13	1	14	12	HS 01	National Housing	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 & Clirs. HR was non-responsive in terms of re-initiating the process. An alternative approach utilising internal staff was not supported by Clirs.	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 nee

NO BUSINESS UNIT	YY & BUDGET IMPLEMI	NUMBER OF OPERATING KPI'S	NUMBER OF	TOTAL NUMBER OF KPI'S	NUMBER	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.		
							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		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		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		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

	V& BUDGET IMPLEME	NUMBER OF OPERATING	NUMBER OF	TOTAL NUMBER	NUMBER OF KPI'S -	SDBIP REFERENCE	PROJECT			ACTUAL (1,2,3,4,5, Not	REASON FOR DEVIATION	CORRECTIVE MEASURE
		KPI'S	CAPITAL KPI'S	OF KPI'S	TARGET NOT MET OR PATIALLY MET			ANNUAL TARGET	ANNUAL ACTUAL	Applicable)		
						HS 11	Glenwood Q-Section Housing project	the 19/20 FY for Glenwood Q section	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	the 19/20 FY for Thembalihle Housing	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	the 19/20 FY for Lot 182 Housing Project	0 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020.		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 & FORFORM)	10	2	12	2	CE 02	Airport Fence	installed at the PMB Airport in the	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
	FORESTRY), ART GALLERY & THEATRES & AIRPORT)					CE 16	Silviculture (planting, fire management, weeding, thinning, tendering, conservation and road maintenance)	operations for the 2019/20 FY by the	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

PIETERMARITZBURG M S U N D U Z I

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

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OFFICE OF THE CITY MANAGER OVERVIEW

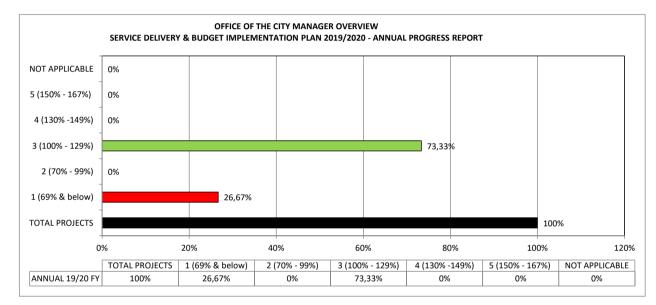
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

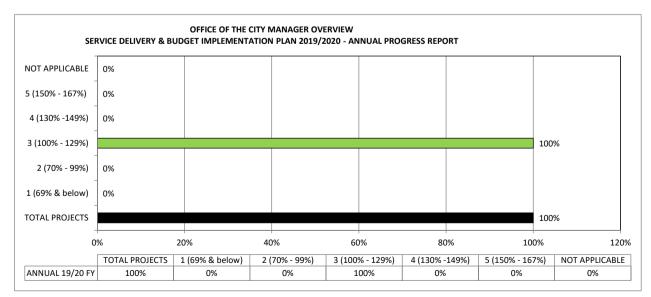
1 OFFICE OF THE CITY MANAGER OVERVIEW

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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



NO	BUSINESS UNIT	RY & BUDGET IM SUB UNIT	NUMBER OF OPERATING	NUMBER	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S -	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	MANAGER (POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MPAC)	15	0	15	4 4	PS 06	Reports	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 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 challenge to be facilitated by the Speakers office
							PS 08	Reports	from each of the 39 Ward assistants submitted to the Office of the	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 challenge to be facilitated by the Speakers office
							PS 14	Oversight Report		7 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	and the second	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		
	1	NIL ACHIEVED	69% and below		
	2	TARGET PARTIALLY MET	70% - 99%		
	3	TARGET MET	100% - 129%	KEY	
	4	TARGET EXCEEDED	130% -149%		
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%		
	NOT APPLICABLE	N/A	N/A		

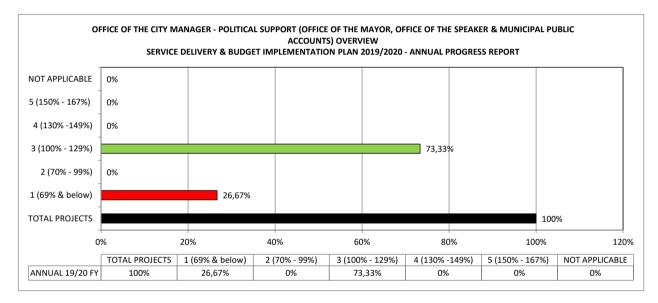
OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) OVERVIEW

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

1.1.2 CAPITAL PROJECTS

1

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)

			IANCE				0	IVE	оитрит	URE	ANNUAL BUI	DGET INFOR	MATION		PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
RENCE	REFERENCE	REFERENCE	ERFORM	AMME	ECT	ę	EUNE / STATUS QUO	OBJECTI	ET / OUT	E MEASU	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 201	19/2020 FY PROGRESS	REPORT		
IDP REFEREN	CDS REFE	SDBIP REF	NATIONAL KEY PEI AREA	PROGRAM	PROJECT	WARD	BASELINE / S'	MEASURABLE	ANNUAL TARG	PERFORMANC	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
E1	2 - BACK TO BASICS	PS 01	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIC N	Mayoral Special Programme	Annual Calendar of s 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	Special Projects	Date Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval	N/A	N/A	N/A		Annual calendar of events for Mayoral Special Programmes 2020/2021 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		Annual Calend of Events
E1	2 - BACK TO BASICS	PS 02	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIC N	Mayoral Special Programme	Implementa tion of s 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	All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events	% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events	N/A 10 600 000	N/A N/A	N/A N/A		N/A 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	N/A 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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Programme reports
E1	2 - BACK TO BASICS	PS 03	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIC N	Mayoral Special Programme	Reports s	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		Number of monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee	0/104013.B N/A	N/A N/A	N/A N/A		10 600 000 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		N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Reports and C minutes
E1	2 - BACK TO BASICS	PS 04	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIC N	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	to Basics National CoGTA Template 19/20 FY prepared and submitted to	N/A 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	on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020		N/A N/A	N/A N/A	N/A N/A	N/A Reports and council minut
E1	2 - BACK TO BASICS	PS 05	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIC	Functioning of Ward Committees	Schedule of	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)	Annual schedule of meetings 2020/202: FY (ward committees & community meetings)	Date Annual schedule I of meetings 2020/2021FY (ward committees & community meetings) submitted to CoGTA	N/A N/A	N/A N/A	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	N/A Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Annual Sched of meetings
			N					submitted to CoGTA	submitted to CoGTA by the 30th of June 2020												

			JANCE				9	ECTIVE	оитрит	URE	ANNUAL BU	IDGET INFOR	RMATION			PERFORMAN	ICE REPORTIN	G 2019/2020 FY - ANNL	JAL PROGRESS REPORT		
REFERENCE	REFERENCE	ERENCE	ERFORM	MME	5	4	ATUS Q	OBJECT	ET / OUT	E MEASI	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	19/2020 FY PROGRESS	REPORT		
IDP REFE		SDBIP REFERE	NATIONAL KEY PER AREA	PROGRA	PROJE	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARG	PERFORMANC	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
E1	2 - BACK TO BASICS	PS 06	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	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 by the 30th of June 2020	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 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		Jun-20	Monthly Report
											N/A	N/A	N/A	_	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E1	2 - BACK TO BASICS	PS 07	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N		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 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	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% &	Meeting are not being facilitated timeously		Sep-20	Minutes
_											N/A	N/A	N/A	1			N/A	N/A		N/A	N/A
E1	2 - BACK TO BASICS	PS 08	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	Functioning of Ward Committees	Reports	All	393 x Minutes of ward 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	committee meetings from each of the 39 Ward assistants submitted to the	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	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	challenges to be facilitated by the Speakers office	Sep-20	Minutes
E1	2 - BACK TO BASICS	PS 09	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	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 30 of June 2019	functioning of the Speaker's Office submitted to the Operational Management	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	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 30 of June 2020		N/A 3 (100% - 129%)	N/A 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
E1	2 - BACK TO BASICS	PS 10	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	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	on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020		N/A	N/A	N/A	Reports and council minutes
-	4. 01/10/11-1				a						N/A	N/A	N/A		N/A	N/A	N/A	N/A		N/A	N/A
E1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	N	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	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			N/A	N/A	N/A	Oversight Proce plan, Full Counc Resolution
	1	1	1	1	1				1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

		CE RMANCE		1ANCE				QUO	IVE	TPUT	URE	ANNUAL BU	DGET INFOF	RMATION			PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT					
2	RENCE	ERENCE	REFERENCE	PERFORN REA	MME	L	e	STATUS Q	OBJECT	ET / OU	E MEAS	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	19/2020 FY PROGRESS	REPORT		
	IDP REFE	CDS REFE	SDBIP REF	NATIONAL KEY P ARE	PROGRA	PROJEC	WARD	BASELINE / ST	MEASURABLE	ANNUAL TARG	PERFORMANC	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	/ [1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	PS 12	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	МРАС	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		N/A	N/A		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
	1			N.								014 100	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1 1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y 1 - BUILDING		NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N N	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 3 x MPAC Monthly	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report 12 x MPAC	public (published on municipal website) within seven days of approval of	Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report Number of MPAC	N/A N/A N/A	N/A N/A N/A	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 N/A 12 x MPAC Monthly	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 N/A 7 x MPAC Monthly	3 (100% - 129%) N/A 1 (69% &	N/A N/A Report where not	N/A N/A Reports to be	N/A N/A 15 days	Website link of the uploaded report & email sent to ICT N/A MPAC Report and
	1	A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y		GOOD GOVERNANC E & PUBLIC PARTICIPATIO N		Report		Reports prepared and submitted to Full Council by the 30th of June 2019	Monthly Reports 19/20 FY prepared and submitted to Full Council	Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	Monthly Reports 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	_	Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020 N/A	Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020 N/A	below) N/A	prepared on time to form part of the actual agenda to avoid tabling it at Full Council N/A	Council meetings	N/A	resolution of Full Council N/A
E	/ [1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	PS 15	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATIO N	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		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	N/A	Adhoc MPAC reports for the 19/20 FY & Full Council Resolution

OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

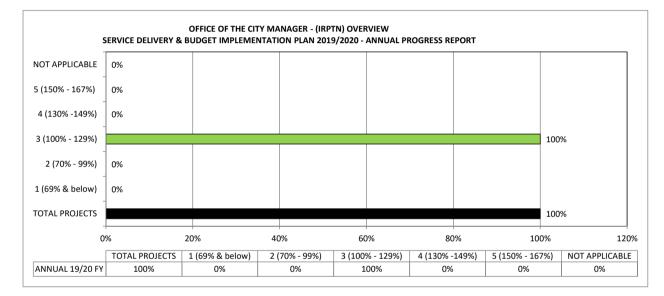
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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)

				ш								ANNUAL	BUDGET INFORMAT	ION								
				IANCE				duo	VE	оитрит	JRE						PERFORMAN	CE REPORTIN	G 2019/2020 FY - A	NNUAL PROGRESS REPO	ORT	
ĒX	REFERENCE	REFERENCE	REFERENCE	PERFORM EA	AMME	ECT	WARD	' STATUS QI	E OBJECTI	\ \	CE MEASU	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	19/2020 FY PROGR	ESS REPORT		
QNI	IDP REH	CDS REF	SDBIP REI	NATIONAL KEY I AR	PROGRAM	PROJECT	WA	BASELINE / S	MEASURABLI	ANNUAL TARGET	PERFORMAN	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
В		3 - IMPROVED INFRASTRUC TURE EFFICIENCY	IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY		Infrastructure Implementati on	24	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:460000000	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
В		3 - IMPROVED INFRASTRUC TURE EFFICIENCY	IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY		Infrastructure Implementati on	24 & 27	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	Project Progress Monthly report.
В		3 - IMPROVED INFRASTRUC TURE EFFICIENCY	IRPTN 04	NKPA 2 - BASIC SERVICE DELIVERY		Infrastructure Implementati on	27	which is construction of earthworks and layerworks in progress for road widening in Moses Mabhida	(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 Mose: Mabhida Road between km 8.8 to km 10.3 (Work Package 4)		R 16 645 742,27 1/504143.001 GL:460000000	N/A N/A	PTIG	R 16 645 742,27 (20%) of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabbidia Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	R 16 645 742,27 23% of the project has been achieved, layerworks and earthworks are in progress. (June 2019, 53% was achieved. 56% was achieved by 30 June 2020).	N/A 3 (100% - 129%)	N/A N/A	N/A 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

PIETERMARITZBURG M S U N D U Z I

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

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COMMUNITY SERVICES OVERVIEW

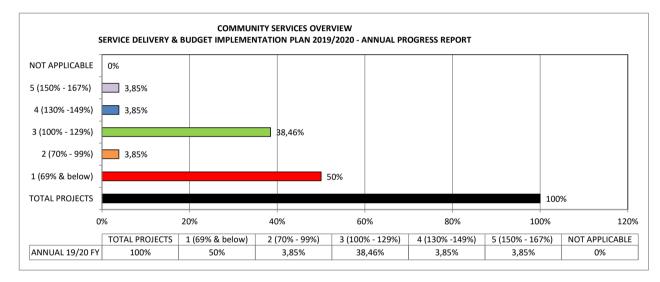
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

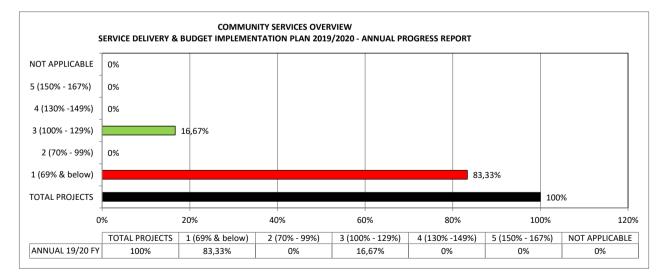
1 COMMUNITY SERVICES OVERVIEW

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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



NO		SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF		AL PROGRESS R 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
	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE &	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
		DISASTER)					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
	MANAGE						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 APPROV 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 undertak the outstanding site visits as pa 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		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		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

BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING 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	
						ABM 07	Ward visits to be conducted to support HIV/AIDS groups	216 x Ward visits conducted in the 19/20 FV 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 &	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. Us the same tender to purchase a replace the stolen brushcutter from insurance
	FACILITIES)					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. Us the same tender to purchase a replace the stolen brushcutter 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. U the same tender to purchase replace the stolen brushcutte from insurance
						R & F 04	Purchase of Library Books	buying policy from Provincial Arts	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 Provi as soon as the National Lockdown is lifted
						R & F 05	Purchase of 100 Brush cutters and 9 Slashers		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 Provi 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 trac 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		1 (69% & below)	Tender advertised, report now sent to BEC, Awaiting recommendations	Fast track the process

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT												
BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF		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	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		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		 Action plan for the immediate removal of the significant volume of waste Landfill plant is functioing and serviced Technical assessment report Appoint a suitably qualified specialist/engineer Submit specialist stormwater report Detailed comprehensive action plan Appoint an independant and suitably qualified Landfill site specialist 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

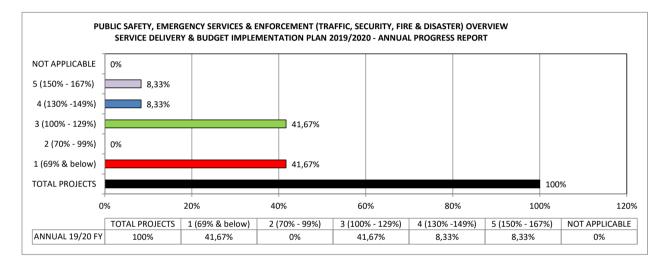
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

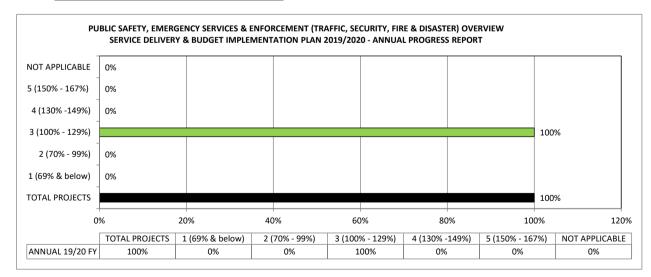
1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



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

ICES & ENEODCEMENT (TRAFFIC SECURITY FIRE & DISASTER)

SOB UNIT.	PUBLIC SAFETY,	EMERGENO	CY SERVICES & ENI	FORCEMENT (T	RAFFIC, SECURITY,	, FIRE &	DISASTER)														
			ANCE				9	۳	оитрит	R		SUDGET INFO				PERFORMANO	CE REPORTIN	G 2019/2020 FY - ANN	UAL PROGRESS REPO	DRT	
INDEX	REFERENCE	REFERENCE	PERFORM	MME	t,	9	STATUS QUO	OBJECTIVE	ET / OUT	IMANCE MEASURE	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	019/2020 FY PROGRESS	REPORT		
đ	CDS	SDBIP	NATIONAL KEY AR	PROGRA	PROJECT	WARD	BASELINE /	MEASURABLE	ANNUAL TARGE	PERFOR	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	& 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 Fy by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTERS
E E1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 02		& 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 Quarteri Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	N/A y N/A	N/A N/A	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	N/A 0 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	N/A 1 (69% & below)		N/A N/A	N/A N/A	N/A All fire arms were taken by The South African Police National Task Team
E E1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	& 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 arms intion issued to Msunduzi Municipality staff	N/A N/A	N/A N/A	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	N/A 0 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020	N/A 1 (69% & below)	N/A 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 N/A	N/A All fire arms were taken by The South African Police National Task Team
E E1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY			& 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	Refresher Courses for all municipal		Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A N/A	N/A N/A	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	N/A 0 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	below)	N/A 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 N/A	N/A All fire arms were taken by The South African Police National Task Team
E E1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	& 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		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	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	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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A SMC and Full Council resolution
E1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION AL DEVELOPMENT		Implementation of the Approved Disaster management plan/strategy		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 by the 30th of June 2020	Number of quarterly Disaster Management Advisory Forums meetings facilitated	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	N/A 4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A P.O.E MINUTES OF MEETING,ATTEN DANCE REGISTER,AGENE A
	1		1		1	1	1	1	1		1	1	1	1	1	1			1	1	1

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ENCE	tence	RENCE	RFORMP	MME	ь	0	STATUS QUO	OBJECTIVE	т/ оитрит	MEASUI	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	19/2020 FY PROGRESS	S REPORT		
INDEX IND BEFEBENCE	CDS REFEREN	SDBIP REFERENCE	NATIONAL KEY PEF AREA	PROGRAM	PROJE	WARD	BASELINE / ST	MEASURABLE	ANNUAL TARGE	PERFORMANCE MEASUR	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
A2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 07	NKPA 2 - BASIC SERVICE DELIVERY	DISASTER MANAGEME NT	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	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy		N/A	N/A	N/A	reported according to the Approved DM plan/strategy by the 3oth of June 2020	according to the Approved DM plan/strategy by the 3oth of June 2020	129%)	N/A	N/A	N/A	P.O.E. ASSESSEMENT FORMS,RECORDS OF RELIEF ITEMS DISTRIBUTED
A A2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION AL DEVELOPMENT		Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	Reviewed Disaster Management Plan prepared and submitted to SMC	Management Plan prepared and	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	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	N/A Reviewed Disaster Management Plan not prepared and submitted to SMC for approval by Council by the 31st of March 2020	N/A 1 (69% & below)	N/A LOCK DOWN FOR COVID 19 DELAYED THE PRINTING OF THE PLAN. COUNCILS PRINTING DEPARTMENT CLOSED	PRINTING. REPORT DONE FOR S.M.C.	2020,SUBJECT TO PRINTING	N/A 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
E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MANAGEME NT	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 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
E3	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 10		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	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	N/A 32 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	N/A 1 (69% & below)	N/A The Covid-19 Pandemic prevented the unit from completing their outstanding site visits	N/A The Municipality will undertake the outstanding site visits as part of the plan for the 20/21 FY	N/A 20/21 FY	N/A ATTENDANCE REGISTERS
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	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
5 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	Date fire engine for the Msunduzi Airport purchased in the 19/20 FY	N/A N/A	N/A A/404292 BZA.A61	N/A 2. N/A	Council	N/A 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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	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
E3	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	PSDM 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	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 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	public awareness presentations	5 (150% - 167%)	N/A	N/A	N/A	ATTENDANCE REGISTERS
			1								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

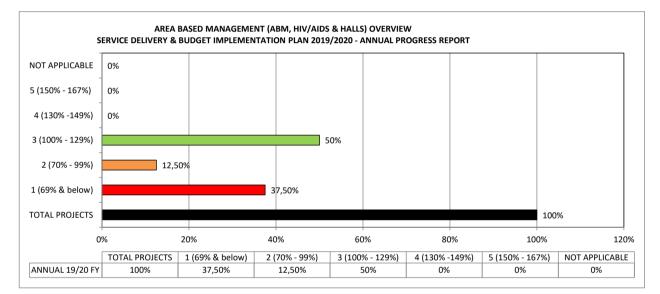
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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)

ANNUAL BUDGET INFORMATION PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT ono MFAS OPEX CAPEX REVENUE FUNDING CDS REFERENCE ANNUAL 2019/2020 FY PROGRESS REPORT SI. SOURCE ANCE VOTE VOTE VOTE ΔΟΤΙΙΔΙ то P 12345 CORRECTIVE SOURCE ANNUAL TARGET ANNUAL ACTUA REASON FOR DEVIATIO PLEM MEASURE Not DOCUMEN ER nnlicah MEASUR E2 2 - BACK ABM 01 NKPA 5 -Public Complaints AII Community complaints Community Community complaints Turnaround time N/A N/A N/A N/A Community complaints Community complaints (100% -N/A N/A N/A Complaints file GOOD Participation . referral/ eceived referred to complaints received received referred to received referred to eceived referred to то Community 29%) BASICS GOVERNANCE ustomer services and referred to custome customer services and complaints received customer services and ustomer services and & PUBLIC lepartments within 2 services and departments within 2 departments within 2 lepartments within 2 referred to custome PARTICIPATIO departments within days of receipt of the days of receipt of the days of receipt of the services and days of receipt of the complaint/s by ABM by 2 days of receipt of complaint/s by ABM by departments after complaint/s by ABM by , mplaint/s by ABM by the 30th of June 2019 the complaint/s by the 30th of June 2020 receipt of the the 30th of June 2020 the 30th of June 2020 ABM complaint/s by ABN N/A E1 2 - BACK ABM 02 NKPA 5 -Public Community 1-39 1 ward plan for 20 39 x ward plans for 39 x ward plans for Number of ward N/A N/A Council 39 x ward plans for 39 x ward plans for N/A Ward plans file Msunduzi Municipality GOOD dentified wards of plans for Msunduzi Msunduzi Municipality . Msunduzi Municipality то Participation Based Isunduz 29%) BASICS GOVERNANCE Planning council reviewed and Municipality reviewed and Municipality reviewed and submitted reviewed and submitted ubmitted to SMC by & PUBLIC bmitted to SMC by to SMC by the 28th of reviewed and reviewed and to SMC by the 28th of PARTICIPATIO the 28th of February the 28th of February submitted to SMC ubmitted to SMC February 2020 February 2020 2019 2020 N/A E2 2 - BACK ABM 03 NKPA 5 -Effective Strengthening 4 X Quarterly OSS 4 x OSS functionality 4 x OSS functionality Number of OSS N/A N/A N/A N/A 4 x OSS functionality 0 x OSS functionality The LAC committee ABM in conjunction Q2 20/21 FY LAC Report File ΔI reports for the 19/20 FY 6000 formal linkag unctionality reports reports for the eports for the 19/20 FY functionality reports reports for the 19/20 FY functionality collapsed due with the Office of the то echanism to non-attendance by BASICS GOVERNANCE processes and with LAC produced and 19/20 FY produced roduced and for the 19/20 FY produced and submit roduced and submitte Mayor have prepared & PUBLIC procedures for Local Aids ubmitted to LAC by the and submitted to submitted to LAC by the produced and to The Office of the to The Office of the ouncillors. Therefore no a plan to resuscitate PARTICIPATIO Community Council) 30th of June 2019 IAC 30th of June 2020 submitted to LAC Mayor and District Mayor and District eetings were scheduled the LAC committee. Participation Council by the 30th of Council by the 30th of by the Office of the Mayor All political parties June 2020 une 2020 for the LAC. have been requested to submit the name of councillors for membership to the LAC committee. The LAC meetings to resume by approximately the second quarter of the 20/21 FY N/A E3 2 - BACK ABM 04 NKPA 5 -Public Implement the All 1 x public participation 1 x public 1 x public participation Number & Date N/A N/A N/A N/A 1 x public participation 1 x public participation (100% N/A N/A Register file policy presentations GOOD Participation . public policy presentation participation policy public participation policy presentations policy presentations 29%) BASICS GOVERNANCE . participatio onducted for each of resentations onducted in the 19/20 policy presentations conducted in the 19/20 inducted in the 19/20 & PUBLIC licv the new 39 ward nducted in the FY for each of the 39 FY for each of the 39 FY for each of the 39 conducted in the PARTICIPATIO ommittees of council 19/20 FY for each of ward committees of 19/20 FY for each of ward committees of ward committees of by the 31st of March council by the 31st of council by the 31st of council by the 31st of the 39 ward the 39 ward committees of committees of 2019 March 2020 March 2020 March 2020 council council N/A E1 2 - BACK ABM 05 NKPA 5 -Public Ward Audits 4 x quarterly ward audit 4 x quarterly ward 4 x guarterly ward audit Number of guarterly N/A N/A N/A N/A 4 x quarterly ward audit 0 x quarterly ward audit ABM respected the Awaiting sitting of the N/A Ward Audit reports for the 19/20 FY National lockdown Level 5 OMC to submit GOOD reports for the 19/20 FY ward audit reports reports for the 19/20 FY то Participatio eports prepared and audit reports for the BASICS GOVERNANCE submitted to OMC on 19/20 FY prepared prepared and for the 19/20 FY prepared and submitted prepared and submitted & 4 that had high & PUBLIC Audits conducted in submitted to OMC on prepared and to OMC on Audits to OMC on Audits and submitted to restrictions hence had to PARTICIPATIC each of the 39 wards in OMC on Audits Audits conducted in submitted to OMC or conducted in each of the conducted in each of the change the pattern of order to identify ward conducted in each of each of the 39 wards on Audits conducted in 39 wards on Service 39 wards on Service acquiring information to adhere to COVID19 & OMC based service delivery the 39 wards on each of the 39 wards Service Delivery Delivery Challenges by **Delivery Challenges by** Challenges by the 30th on Service Delivery challenges and Service Delivery the 30th of lune 2020 the 30th of lune 2020 is not sitting forwarded to relevant Challenges of lune 2020 Challenges husiness units for actioning by the 30th of lune 2019 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A

				IANCE				9	IVE	TUT	JRE	ANNUAL	BUDGET IN	IFORMATIO	N		PERFORMANC	E REPORTING	2019/2020 FY - ANNUAL PRO	GRESS REPORT		
~	ENCE	ENCE	RENCE	RFORM	MME	5	9	ATUS Q	OBJECT	т / оит	MEASU	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 201	9/2020 FY PROGRESS REPOR	r		
INDE	IDP REFER	CDS REFER	SDBIP REFEREN	NATIONAL KEY PER AREA	PROGRAM	PROJEC	WARE	BASELINE / STG	MEASURABLE (ANNUAL TARGE	PERFORMANCE	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	т	2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	War Rooms	Support Established war rooms	AII	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 f the functioning of OSS & established war rooms by the 30th of June 2020	Number of quarterly reports produced and submitted to OMC of the functioning of OSS & established war rooms	1	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		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	т	2 - BACK TO BASICS	ABM 07		HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All		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		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%)	Lockdown	More Groups meetings will be conducted when National Lockdown is uplifted	upliftment of	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 T B	2 - BACK FO BASICS			HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All		Social support	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		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		HIV/AIDS & Social Services Register
			1									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	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

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

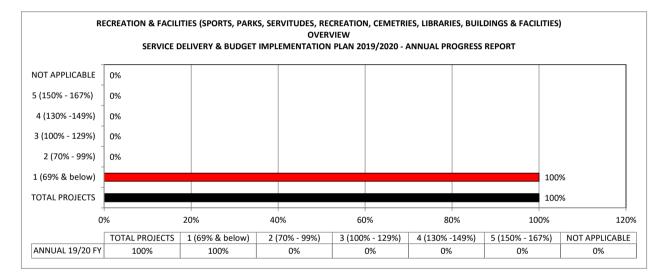
1,1 TOTAL PROJECTS:

1

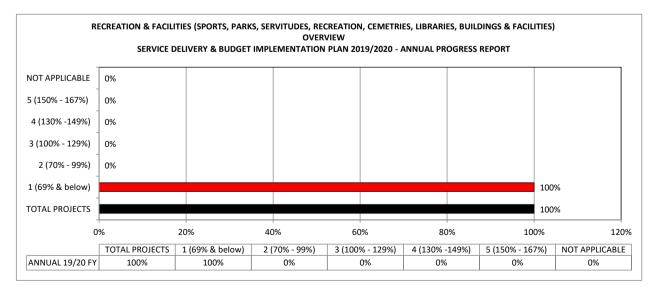
TOTAL PROJECTS.	/
OPERATING PROJECTS	4
CAPITAL PROJECTS	3
	OPERATING PROJECTS

1,2 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS

7



2,1 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



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

SUB UNIT	RECREATION	& FACILITIE	S (SPORTS, F	ARKS, SERVITUD	ES, RECREATION,	, CEMETRIES	S, LIBRARIES, BUI	LDINGS & FACILITIES)													
		щ	REA				ono	CTIVE	DUTPU	SURE	ANNUAL BU	DGET INFORM				PERFORM	ANCE REPORT	TING 2019/2020 FY - ANN	UAL PROGRESS REPORT		
INDEX	RENCE	REFERENCE	NL KEY JCE AREA	MME	5	9	/ STATUS	OBJEC	1/0	E MEA	OPEX	CAPEX	E	FUNDING SOURCE			ANNUAL	2019/2020 FY PROGRESS	REPORT		
INDE IDP REFE	CDS REFERE	SDBIP REF	NATIONAL K PERFORMANCE	PROGRA	PROJECT	WAF	BASELINE / ST	MEASURABLE	ANNUAL TARG	PERFORMANC	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		NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38		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	wards a season (September 2019 - May 2020) as per	190 000	N/A			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)	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		190 000	N/A	N/A	N/A	N/A	N/A	N/A
В В1	3 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL		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			10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	S islands 5 main entrances into CBD maintained		Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	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
B B1	4 - BACK TO			Grass Cutting -	Grass cutting	7 12 12 2	Grass cut at 3	Current et 11	Grass cut at 11	Number and times	0/404412JA 190 000	H N/A N/A	N/A N/A	Council	190 000 Grass cut at 11 libraries	N/A	N/A 1 (69% &	N/A Slasher mowers still not	N/A	N/A July winter	N/A Grass cutting
D DI	BASICS		BASIC SERVICE DELIVERY	Municipal Libraries	at municipal libraries	,27,31,32, 34,35,36, 37			libraries every month as per the grass cutting schedule by the 30th of June 2020	Grass cut at libraries as per the grass cutting	190 000		N/A		orass cut at 11 infrantes every month as per the grass cutting schedule by the 30th of June 2020	ibraries every month as per the grass cutting schedule by the 30th of June 2020	below)	repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new	mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance	maintenance program depending on the impact of lockdown.	stats
											0/404412JA		N/A		190 000		N/A	N/A	N/A	N/A	N/A
B B1	5 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of Library Books	7,12,13,23 ,27,31,32, 34,35,36, 37	purchased in	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		Departm ent of Arts &	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	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.
B B1	6 - BACK TO	B 8 5 07		LIBRARIES	Durchasa of	ALL	NIL	50 x new Brush	50 x new Brush	Number of new	N/A N/A	N/A 5000 000	N/A N/A	Council	1 000 000	N/A	N/A	N/A	N/A	N/A 20/21 FY	N/A Adjudication
B 81	6 - BACK TO BASICS	ν K & F U5	NKPA 2 - BASIC SERVICE DELIVERY	LIØKAKIES	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	Brush Cutters purchased &	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	- (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
1 1	1	1	1		1	1	1	1	1		N/A	A/404390BZ		1	5000 000	1	N/A	N/A	N/A	N/A	N/A

			EA				guo	TIVE	трит	SURE	ANNUAL BU	DGET INFORMA	TION			PERFORM	ANCE REPOR	TING 2019/2020 FY - ANN	UAL PROGRESS REPORT		
	TENCE	RENCE	L KEY CE AR	MME	5	۵	ATUS (OBJEC	101	E MEA	OPEX	CAPEX	REVENU	FUNDING			ANNUAI	. 2019/2020 FY PROGRESS	REPORT		
	INUE IDP REFER	CDS REFEI	NATIONAL I PERFORMANCI	PROGRA	PROJE	WAR	BASELINE / ST	MEASURABLE	ANNUAL TARGE	PERFORMANCI	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
В	B1	7 - BACK TO R & F 06 BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	mower and Amazon mower) purchased	machinery (Triking mower and Amazon mower) purchased &	purchased & delivered in the		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)		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
В	B1	8 - BACK TO R & F 07 BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL		Mowers purchased & delivered in the 19/20 FY by the 30th	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	1	500 000	N/A	N/A	N/A	N/A	N/A	N/A

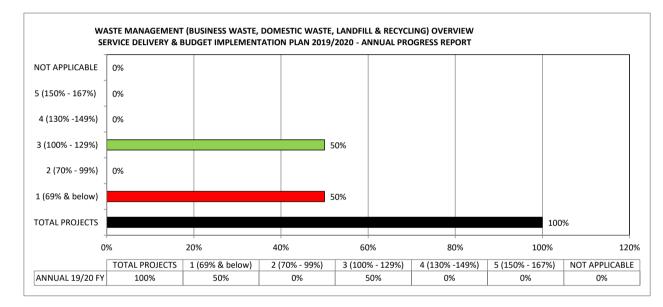
WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

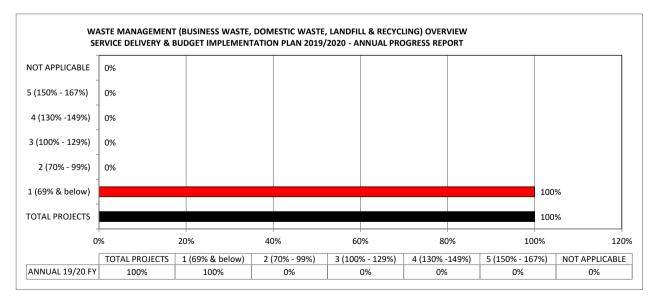
1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW

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

1,2 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS



2,1 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: 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)

									o	J.	5	ä	ANNUAL BU	DGET INFORM	NATION			PEF	RFORMANCE	REPORTING 2019/2020 FY - ANNUAL I	ROGRESS REPORT		
B D2 D3 D4 D4 D4 D4 <th></th> <th>TENCE</th> <th>RENCE</th> <th>RENCE</th> <th>l key ce area</th> <th>MME</th> <th>5</th> <th></th> <th>AT US QU</th> <th>OBJECTIV</th> <th>T / OUTI</th> <th></th> <th>OPEX</th> <th>CAPEX</th> <th></th> <th></th> <th></th> <th></th> <th>A</th> <th>NNUAL 2019/2020 FY PROGRESS REP</th> <th>DRT</th> <th></th> <th></th>		TENCE	RENCE	RENCE	l key ce area	MME	5		AT US QU	OBJECTIV	T / OUTI		OPEX	CAPEX					A	NNUAL 2019/2020 FY PROGRESS REP	DRT		
I V	INDE		CDS REFER		NATIONA PERFORMAN	PROGRAI	PROJE	WARI	BASELINE / ST	MEASURABLE	ANNUAL TARGE	PERFORMANCE	VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	(1,2,3,4,5, Not	REASON FOR DEVIATION		IMPLEMENT CORRECTIVE	
B 1 2 2 2 2 3 2 2 3 2 2 3 2 2 3 2 3	В	B1		WM 01	BASIC SERVICE			10 to 38	a ho W	completed once a week for all nouseholds within Msunduzi Municipality for	completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the	completed once a week for all households within Msunduzi Municipality for the		N/A	N/A	Council	completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th	completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th		N/A	N/A	N/A	
B I 2-BACK WM 03 NKPA2- SERVCE Web33 NKPA2- SERVCE Web34 ALL 0 klp bins sile bins 7 2 2-m3 garden Number of 25m3 garden sile N/A A/A04185.8 N/A Council 7 x 2-m3 garden sile 7 x 2-m3 garden sile 1 (2 v - 2 m) purchased and delivered by purchased and delivered by the 30th of 1 P - 2/m 2-m3 garden sile N/A A/A04185.8 N/A Council 7 x 2-m3 garden sile 7 x 2-m3 garden sile 7 x 2-m3 garden sile 1 (2 v - 2 m) N/A N/A <th< td=""><td>В</td><td>B1</td><td></td><td>WM 02</td><td>BASIC SERVICE</td><td></td><td></td><td></td><td>once a week se fo co w</td><td>ervice providers for the Refuse collection in wards 1 to 9 & 39</td><td>service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December</br></td><td>of service providers for the Refuse collection in wards 1</td><td></td><td></td><td></td><td>Council</td><td>Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December</td><td>Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 NOT completed by the 31st of December</td><td>1 (69% & below)</td><td></td><td>To follow section 78 of the MSA to review and decide on mechanism to provide municipal service in terms of public private</td><td>N/A</td><td>Re- allocation</td></th<>	В	B1		WM 02	BASIC SERVICE				once a week se fo co w	ervice providers for the Refuse collection in wards 1 to 9 & 39	service providers for the Refuse collection in wards 	of service providers for the Refuse collection in wards 1				Council	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 NOT completed by the 31st of December	1 (69% & below)		To follow section 78 of the MSA to review and decide on mechanism to provide municipal service in terms of public private	N/A	Re- allocation
B TD BASICS Magement SKP/CE DEL/VERV Magement skip bins ompleted on skip bins prepared with containers and or replaced placed pared not site placed pared not site placed </th <th></th> <th>182 100 107</th> <th>N/A</th> <th>N/A</th> <th></th> <th></th> <th></th> <th></th> <th>N/A</th> <th>N/A</th> <th>N/A</th> <th>N/A</th>													182 100 107	N/A	N/A					N/A	N/A	N/A	N/A
 B B I I	В	B1		WM 03	BASIC SERVICE		completed on	ALL	repaired sit (various sizes) pu and or replaced de by the 30th of	ite containers ourchased and	site containers purchased and delivered by the 29th of February	garden site containers purchased and		ZA.A60		Council	containers purchased and delivered by the 29th of February 2020	containers Not purchased and delivered by the 29th of February 2020	below)				form
	В	B1		WM 04	BASIC SERVICE	Landfill Site	with Landfill	35	been complied w with in the Si 18/19 FY m th th	with the Landfill Site License maintained for the 19/20 FY by the 30th of June	with the Landfill Site License maintained for the 19/20 FY by the	with the Landfill Site License maintained for the 19/20 FY by the 30th of June		I/404185.0		Council	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June	45% compliance with the Landfill Site License maintained for the 19/20 FY by	1 (69% & below)	Action plan for the immediate removal of the significant volume of waste Landfill plant is functioing and serviced Arpoint a suitably qualified specialist/engineer Submit specialist stormwater report B. Catalied comprehensive action plan Appoint an independant and suitably qualified Landfill site specialist Written submission on decommissioning and rehabilitating	A letter was written to EDTEA to vary and		

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

PIETERMARITZBURG M S U N D U Z I

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

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INFRASTRUCTURE SERVICES OVERVIEW

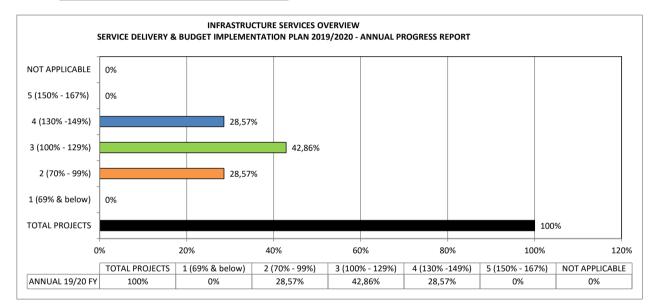
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

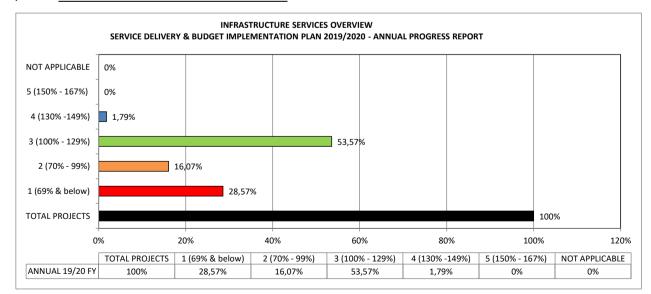
1 INFRASTRUCTURE SERVICES OVERVIEW

1,1	TOTAL PROJECTS:	63
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	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	UNIT	SUB UNIT		OF		NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET		ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUC TURE 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	РМО 04		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
							РМО 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
							РМО 07	Jika Joe Community Residential Unit	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	Om 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 spee 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.
							РМО 09		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	below)	WULA approval pending	Pressure has been put on the engineers to complete the designs. The application for WULA is awaiting for approve

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	TOTAL NUMBER	SDBIP REFERENCE	PROJECT	ANNUAL TARGET		ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
						РМО 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 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 Budge
						PMO 14	MIG:Z2:Upgrade of gravel roads - Willowfountein	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 process to appoint the Consultant to do rezoning 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 work meet revised operating w 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 complianc was approved by the Eng in November 2020 for fin practical completion
						PMO 20		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		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 ano Service Provider
									and gabions complete by November 2019.			
						PMO 21		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 constructed
						РМО 22		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 engineers to complete th designs

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

SERVIC	CE DELIVERY &	BUDGET IMPLEMEN	TATION PLAN	2019/2020 -	ANNUAL P	ROGRESS REP	ORT

Normal Section	NO BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF	TOTAL NUMBER OF KPI'S		SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
Normal Section 1.1 Normal							PMO 28	Roads: Vulindlela	concrete surface in Vulindlela Ward 4	concrete surface in Vulindlela Ward		Lockdown, subsequently the site was	Amend works programme
Normal Sector Normal S							PMO 31			installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced by		Lockdown resulting in engineer and contractor commencing with road	Fasttrack progress on site
Normal State NECHANICAL Nechanis an precision and size is a rein reservoir NOT							PMO 32			100% of Site Establishment complete and 0.143 km of pipeline		along pipeline routes has been proving	Fasttrack progress on site
Image: State Stabilisment complete, site stabilisment complete site stabilisment complete site stabilisment for MADIBA State Stabilisment complete, site stabilisment complete, site stabilisment for MADIBA State Stabilisment for MAD							PMO 33	E AMBLETON SANIT		installed. 100% of Site Establishment		Social Delays on site	Contractor to fasttrack progress on site
MADIBA MADIBA MADIBA Madiba Community Hall completed by Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June 2020 Madiba Community Hall NOT completed by the 30th of June							PMO 36			Site Establishment complete, site clearance and exposing of existing services complete by 30th June		subcontractors & National Lockdown. Payment issues resulting in suspension of	Fasttrack progress once contractors return to site
MECHANICAL WORKSHOPS 3 0 3 2 MW 02 Average turnaround time on repairs (in days) 30 days turnaround time in the 19/20 completed by the 30th of June 2020. 30 days turnaround time in the 19/20 completed by the 30th of June 2020. 2 (70% - 99%) completed by the 30th of June 2020. Lack of Funds and suppliers who have not working for more than a year. Increase budget mechanical woo develop a stand develop a stand							PMO 39	MADIBA	Madiba Community Hall completed by	Madiba Community Hall NOT completed by the 30th of June 2020. Only the preliminary Design was		WULA approval pending.	The application for WULA is awaiting for approval
WORKSHOPS WORKSHOPS WORKSHOPS FY achieved on council vehicles repairs 19/20 FY achieved on council plant been paid, CUMIS system has not been working for more than a year. mechanical work MW 03 Average turnaround time on repairs (in days) 60 days turnaround time in the 19/20 procedure 60 days turnaround time in the 19/20 procedure 60 days turnaround time in the 19/20 procedure 2 (70% - 99%) been paid, CUMIS system has not been been paid, CUMIS system has not been procedure Increase budget mechanical work							PMO 40	•		excavations for reservoir NOT completed by the 30th of June 2020. Final letter of appointment issued		to the National lockdown in April 2020. Social delays on site resulting in suspension of	In the process of finalising an alternative solution to resolve land issue i.e reposition the reservoir
turnaround time on FY achieved on council plant repairs (in days) tornaround time on FY achieved on council plant repairs to tornal tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on council plant repairs tornary (in days) tornaround time on FY achieved on co			3	0	3	2	MW 02	turnaround time on	FY achieved on council vehicles repairs	19/20 FY achieved on council plant	2 (70% - 99%)	been paid, CUMIS system has not been	mechanical workshops, develop a standard operating
							MW 03	turnaround time on	FY achieved on council plant repairs	19/20 FY achieved on council plant	2 (70% - 99%)	been paid, CUMIS system has not been	mechanical workshops, develop a standard operating

WATER & SANITATION OVERVIEW

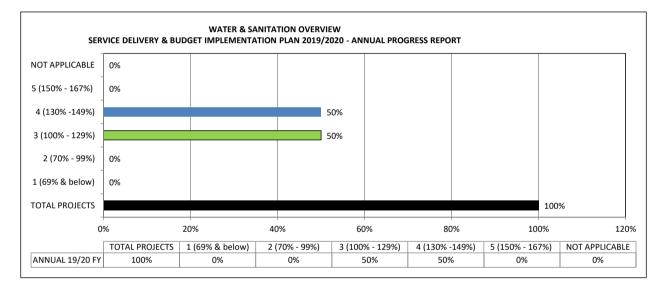
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

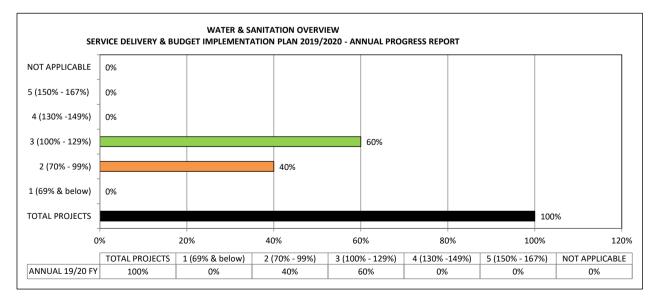
1 WATER & SANITATION OVERVIEW

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

1,2 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS



2,1 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



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

SUB UNIT: WATER & SANITATION

				NCE				0	ш	5	ų	ANNUAL BUDO	GET INFORMATIO	N			PERFORMANC		G 2019/2020 FY - ANNUAL	PROGRESS REPORT		
	NCE	NCE	ENCE	FORMA	ME			rus quo	OBJECTIVE	/ оитрит	MEASUR	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	19/2020 FY PROGRESS REP	ORT		
INDEX	IDP REFEREN	CDS REFERE	SDBIP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJECT	WARD	BASELINE / STATUS	MEASURABLE O	ANNUAL TARGET	PERFORMANCE P	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	28.8% in Wards 1 to 38 (in total) by	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		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 FV. Refer to WA Water Balance for detailed explanation.	Correct estimations moving forward	1 month	IWA Water Balance
В	B1	2- BACK TO BASICS	W&S 2	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MWIG - BASIC WATER SUPPLY	7, 2, 3		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 N/A	I/504787.008 R53 000 000,00	N/A N/A	WSIG	R9 999 999.96 Pump station and Telemetry works to commence by 30 June 2020	12.101.809.77 Commencement of pump station and telemetry works completed by 30 June 2020 as well as pegging and earthworks for rising main to reservoir.	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Progress Report
В	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		I/504787.010 N/A	N/A N/A	CNL	R 53 000 000 2 x sites to have 100% telemetry installed by the 30th of June 2020	46.084.091.97 2 x sites to have 100% telemetry installed by the 31st of March 2020	N/A 4 (130% - 149%)	N/A N/A	N/A N/A	N/A N/A	N/A Progress Report
В	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	1/504207.001 R500 633,00		N/A N/A		R109 148.27 3 X 1 Ton vehicles purchased by the 31st of May 2020	R 93 253 3 x 1 ton vehicles i purchased and delivered by 31st of March 2020.	N/A 4 (130% - 149%)	N/A N/A	N/A N/A	N/A N/A	N/A Delivery Notes & Invoices
В	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.	(2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw)	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	x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and	A/504787.BZ R100 000,00		N/A N/A	CNL	generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x	R 413 556 100 % 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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Delivery Notes and Invoices
В	B1	2- BACK TO BASICS	W&S 7	NKPA 2 - BASIC SERVICE DELIVERY	COMPUTER S	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 R150 000,00	N/A N/A	CNL	N/A 6 x New Laptops procured and delivered by the 29th of February 2020	R 74 435 6 x New Laptops procured and delivered by the 29th of February 2020		N/A N/A	N/A N/A	N/A N/A	N/A Delivery Note from ICT. Email confirming deployment of Laptops
В	B1	2- BACK TO BASICS	W&S 8	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CRR- REHAB OF WATER INFRASTRUCT URE	,20,28,31,	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019.	pipe installed	1.6 km of water pipe installed by the 30th of June 2020		N/A N/A	A/504787.ZAH. R4 500 000,00			N/A 1.6 km of water pipe installed by the 30th of June 2020	R 96 714 1,341 km of Water Pipe installed by the 30th June 2020	N/A 2 (70% - 99%)	N/A Continuation of works on site post- lockdown (L5) has not commenced due to budget constraints as the project is CNL funded.	N/A Awaiting funding confirmation	N/A 3 months	N/A Progress Report
								2019.]	N/A	1/504787.015	N/A		R 4 500 000	R 3 523 735	N/A	N/A	N/A	N/A	N/A

												ANNUAL BUDG	GET INFORMATION									
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	₽	9	SDI	AN	<u>م</u>			SEL	ASI	N	ē					ANNUAL TARGET	ANNUAL ACTUAL	(1,2,3,4,5, Not	REASON FOR DEVIATION	CORRECTIVE	IMPLEMENT	SOURCE DOCUMENT
				110				BA	ME	Z	PER							Applicable)		WIEASURE	MEASURES	DOCOMENT
				AN N						٩	-							Applicable)			MERSONES	
в	B1	2- BACK	W&S 9	NKPA 2 -	WATER	RESTRICTIONS	Various	N/A	100% of all	100% of all	% of all	N/A	N/A	N/A	CNL	100% of all	100% of all disconnections	3 (100% -	N/A	N/A	N/A	Restriction
		TO BASICS		BASIC		AND			disconnections and	disconnections and	disconnections and					disconnections and		129%)	,			Monitoring
				SERVICE		DISCONNECTI			restrictions	restrictions received	restrictions					restrictions received	from Credit control					Spreadsheet
				DELIVERY		ONS			received from	from Credit control	received from					from Credit control	completed by the 31st					
										completed by the	Credit control						May 2020					
									completed	30th of June 2020	completed					of June 2020						
												N/A	N/A	N/A	-	N/A	12.101.809.77	N/A	N/A	N/A	N/A	N/A
в	B2	2- BACK	W&S 12	NKPA 2 -	SANITATIO	MIG- REHAB	Various	80% of 10 stream	Final navment	Final payment	Date Final			N/A	CNL		Final payment certificate			N/A		Final Payment
		TO BASICS		BASIC	N	OF	vanous			certificate for the	payment		1.2 000 000,00					129%)			,	Certificate
				SERVICE		SANITATION			100% of 10 stream	100% of 10 stream	certificate for the					stream crossings	crossings completed					
				DELIVERY		INFRASTRUCT				crossings completed	100% of 10 stream						processed by the 30th of					
						URE					crossings					the 30th of September						
									processed	30th of September	completed					2019						
										2019	processed											
												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

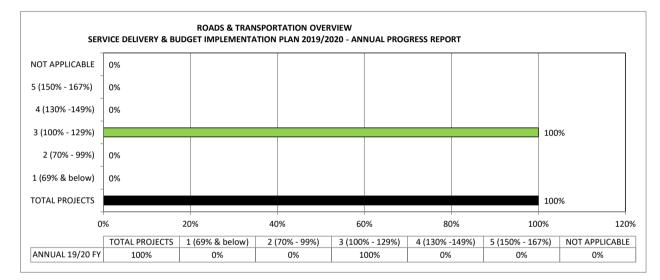
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: 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	JATIONAL KEY PERFORM. AREA	PROGRAMME	PROJECT	WARD	INE / STATUS QU	ABLE OBJECTI	get / Outi	E ME	OPEX	CAPEX	REVENUE	FUNDING							
INDE IDP REFEF	CDS	SDBIP REFE	JATIONAL KEY PE ARE/	PROGRA	PROJE	WAR	INE / ST	ABLE	GE	5				SOURCE			ANNUAL 2019	/2020 FY PROGRESS	REPORT		
1	2 0404		2				BASEL	MEASUR	ANNUAL TAI	PERFORMAN	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
В В2	2 - BACK TO BASICS			new change room	NEW CONRETE CASTING YARD CHANGE ROOMS	27	Change Room to accommodate female staff	change room ch (with showers sh and ablution ab facility) ap approximately 55 55m2 constructed by	hange room (with howers and blution facility) pproximately 5m2 constructed		N/A	WBS: I/504162.001 GL: 46000000000	N/A		room (with showers and ablution facility) approximately 55m2 constructed by the	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
B B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CALMING	VARIOUS SITEs WITHIN Msunduzi	various sites as per approved completion schedule installed by the 30th of	calming measure ministalled in in various sites as per approved traffic calming implementation scl	er approved raffic calming mplementation chedule by the	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule		R 300 000,00 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	N/A 3 (100% - 129%) N/A	N/A N/A	N/A N/A	NA	N/A COMPLETION CERTIFICATE

ELECTRICITY OVERVIEW

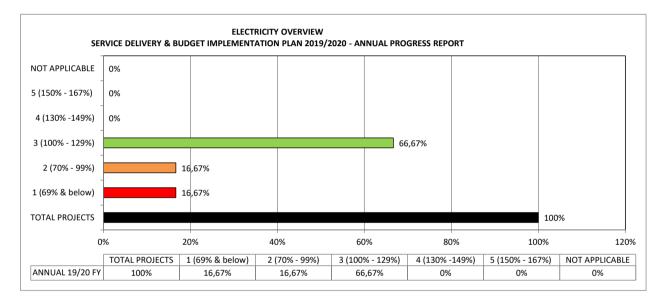
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1 <u>ELECTRICITY OVERVIEW</u>

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

			Ę						5	w	ANNUALI	BUDGET INFORMA	TION			PERFO	RMANCE REPO	RTING 2019/2020 FY - ANNUA	AL PROGRESS REPORT		
NCE	NCE	ENCE	FORMA	ME			onb sn.	BIECTIVE	/ OUTPL	AEASUR	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUA	L 2019/2020 FY PROGRESS R	EPORT		
INDEX IDP REFERENCI	CDS REFERENCE	SDBIP REFERE	NATIONAL KEY PERF AREA	PROGRAM	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OI	ANNUAL TARGET	PERFORMANCE P	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
IN	3 - MPROVING NFRASTRU CTURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITAT ION 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	BE PURCHASED AND DELIVERED by the 30th of	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
IN	3 - MPROVING NFRASTRU CTURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	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 (RETROFITED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	Number of CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITED) WITH NEW LED FITTINGS	N/A N/A	R 1 491 517,00 Still to be created	N/A N/A	EEDSM	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH	HAVE BEEN REPLACED (RETROFITTED) WITH		N/A N/A	N/A N/A	N/A N/A	N/A CLOSE-OUT REPORT
											N/A	R 8 000 000,00				R 7 999 337,00		N/A	N/A	N/A	N/A
IN CT	3 - MPROVING NFRASTRU CTURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY		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	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.		One Month	Communication between the service provider and Fleet management.
											N/A		N/A			R 0,00			N/A	N/A	N/A
IN	3 - MPROVING NFRASTRU CTURE EFFICIENCY			IIONS AND	DISCONNECTIIO NS AND RECCONECTIONS	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		(16048/35213)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			R 2 458 459,00	R 4 946 008,00		N/A	N/A	N/A	N/A
IN	MPROVING NFRASTRU CTURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	IIONS AND	DISCONNECTIIO NS AND RECCONECTIONS	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	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		R 2 458 459,00	R 1 039 606,00	N/A	N/A	N/A	N/A	N/A
IN CT	3 - MPROVING NFRASTRU CTURE EFFICIENCY				REPLACEMENT	VARIOUS	N/A	DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	REPLACED AS PER TECHNICAL EXCEPTION TABLE	N/A	WBS- 05/504704.JAH. D19_G/L- 4120106000		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

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW

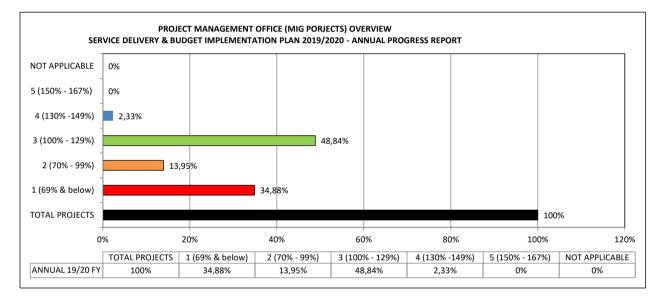
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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	TOTAL PROJECTS:	43
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	43

2,1 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



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

SUB	UNIT: F	PROJECT MA	NAGEME	NT OFFICE (MIC	G PROJECTS)								L BUDGET INFORM	17:01:	_			_				
				MANCE				quo	LIVE	оитрит	URE				1		PERFORMANCE	REPORTING	2019/2020 FY - ANNUAL	PROGRESS REPORT		
~	ENCE	RENCE	REFERENCE	PERFORN KEA	MME	t		ATUS Q	OBJECT	T/oU	E MEAS		CAPEX	REVENUE	SOURCE	G		ANNUAL 2019	9/2020 FY PROGRESS REP	ORT		
INDE	IDP REFERENCE	CDS REFERENCE	SDBIP REFE	National key pe Area	PROGRAI	PROJE	WARI	BASELINE / STI	MEASURABLE	ANNUAL TARGE	PERFORMANCE	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
В		2 - BACK TO BASICS	PMO 01	BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	1,6,8,9,25,2 6,28,29,30, 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
В		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	Community hall completed by	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
В		2 - BACK TO BASICS		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
	B1	2 - BACK	PMO 04		UPGRADING OF	MIC:71-LIDCR	F	NIL	0.5 km of Gravel	0.5 km of Gravel	km of Graval	N/A N/A	I/403243.010 // R 7 000 000,00	N/A N/A	MIG	R 1 300 000 0.5 km of Gravel roads	R 300 000 0 km of Gravel roads upgraded	N/A 1 (69% &	N/A Cash flow challenges	N/A The Contractor has	N/A	N/A Technical meeting,
в		TO BASICS	FINO 04	BASIC SERVICE		GRV ROADS- VUL-WARD 5 - Malala road		NIL .	roads upgraded	roads upgraded by the 30th of June 2020		N/A	K 7 000 000,00	N/A	Mid		by the 30th of June 2020. Only formation, layerworks, Kerbs, Stormwater and Guardrails achieved by 30 June 2020.	below)	from the appointed Contractor	done session to the sub-contractor to do remain work		Site inspection
												N/A	I/504125.043 //			R 7 000 000.00	R16 612 053		N/A	N/A	N/A	N/A
В		2 - BACK TO BASICS		BASIC SERVICE	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD- VULINDLELA- D2069 PH3	2	NIL		1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	top surface with associated		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.	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
В		2 - BACK TO BASICS	PMO 06	BASIC SERVICE	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-Ward 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	surface in Vulindlela ward 2 with associated stormwater		R 2 300 000,00	N/A	MIG	Construction of 0.95km of Gravel roads to black top surface in Vulindlet 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
1												N/A	I/504125.047 //	N/A	1	R 2 300 000,00	R8 004 291	N/A	N/A	N/A	N/A	N/A
F		8 - BACK TO BASICS	PMO 07		Construction of Infrastructure Services	Jika Joe Community Residential Unit	33	NIL	150m construction of pipe-jacking services in Jika Joe CRU completed	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	pipe-jacking services in Jika Joe CRU	N/A	4 000 000	N/A	MIG	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019		below)	Delay in approval from the Sanral to do the pipe-jacking under the N3	with Sanral	2 months	Monthly report
1															4							<u> </u>
					I		I			I	I	N/A	I/604560.002 //	N/A	1	N/A	R1 868 203	N/A	N/A	N/A	N/A	N/A

				ANCE				Q	IVE	UT	RE	ANNU	AL BUDGET INFORM	IATION			PERFORMANCE	REPORTING	2019/2020 FY - ANNUAL I	PROGRESS REPORT		
J	ENCE	TENCE	REFERENCE	RFORM	ME	ь	0	STATUS QUO	OBJECTIV	τ / ουτρυτ	MEASU		CAPEX	REVENUE	FUNDING SOURCE	i		ANNUAL 201	0/2020 FY PROGRESS REP	ORT		
INDE	IDP REFERENCE	CDS REFERENCE	SDBIP REFE	NATIONAL KEY PERI AREA	PROGRAM	PROJECT	WARI	BASELINE / 577	MEASURABLE	ANNUAL TARGET /	PERFORMANCE	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 B		B - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - 2 UPGARDING OF ROADS IN PEACEVALLEY	26	NIL	Construction of retaining walls commenced	Construction of retaining walls commenced by the 30th of June 2020			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
ВВ		B - BACK TO BASICS	PMO 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - S UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	39	NIL		Detailed designs for 1km length of road completed by 31st of March 2020	design for a	N/A N/A	<u>1/504125.035 //</u> R 2 300 000,00	N/A N/A	MIG	R 6 000 000,00 Detailed designs for 1km length of road completed by 31st of March 2020	R1 513 249 Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed by the 31st March 2020	N/A 1 (69% & below)	N/A WULA approval pending	N/A Pressure has been put on the engineers to complete the designs. The application for WULA is awaiting for approval	N/A 31-Oct-20	N/A 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
ВВ	-	8 - BACK TO BASICS	PMO 10	NKPA 2 - BASIC SERVICE DELIVERY		Y 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 desig for Ward 38 Community Hall completed	n N/A	R4 816 256,00	N/A	MIG		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		Progress report
												N/A	1/403243.007 //	N/A		R4 816 256,00	R794 313	N/A	N/A	N/A	N/A	N/A
ВВ		B - BACK TO BASICS	PMO 11	NKPA 2 -Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Reha b of roads in Ashdown	23	NIL	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed	gravel to black top	gravel to black		R 2,300,000.00	N/A	MIG	Design and constructior of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	0,5km road from gravel to asphalt with associated stormwater is 90% completed	2 (70% - 99%)	Budget restrictions in the vote.	Utilize the 2020/21 Budget	31-Aug-20	Completion Certificate
⊢⊢													I/504125.011 //			R 2 300 000,00	R4 410 175	N/A	N/A		N/A	N/A
ВВ		8 - BACK TO BASICS	PMO 12		UPGRADING OF ROADS INTO BLACK TOP	MIG:Z3: 1 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 i 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	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
ВВ		B - BACK TO BASICS	PMO 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	"MIG:Z3: 1 Rehabilitatio n of 230m BB 5 Rd - Ward 17	17	NIL	(Contractor) for rehabilitation of	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020	Date Service Provider (Contractor) for rehabilitation o Roads in Ward 1 appointed		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	Completion Certificate
\vdash												N/A	I/504125.025 //		1	R1 100 000,00	R1 003 421	N/A	N/A	N/A	N/A	N/A
ВВ		8 - BACK TO BASICS	PMO 14	NKPA 2 -Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Upgra 1 de of gravel roads - Willowfounte 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 WUI completed and submitted	A	R 2,300,000.00		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		4months	WULA, detailed designs and documentation
									l			N/A	I/504125.037 //		1	R 2 300 000,00	R245 319	N/A	N/A	N/A	N/A	N/A
ВВ		B - BACK TO BASICS	PMO 15	NKPA 2 - BASIC SERVICE DELIVERY		(MIG:Z3:WAR 1 D 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 Desig for Ward 13 Community Hall completed		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	Detailed drawings, BOQ, Detailed Specification
												N/A	I/403243.012 //	N/A	1	R 2 000 000	R -	N/A	N/A	N/A	N/A	N/A

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	ENCE	ENCE	RENCE	RFORM	AME	ь		STATUS QL	OBJECTI	г / оитрит	WE	OPEX		REVENUE	FUNDING SOURCE		ļ	ANNUAL 2019)/2020 FY PROGRESS REPO	ORT		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFEREN	NATIONAL KEY PEF AREA	PROGRAM	PROJE	WAR	BASELINE / ST/	MEASURABLE (ANNUAL TARGE	PERFORMANCE	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
В	81	8 - BACK TO BASICS	PMO 16	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z5:WAR D 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
В	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 N/A	1/403243.009 // R7 225 307,00		MIG	R 300 000,00 Redesign and construction scope adjustment completed by 30 June 2020.	R667 128 Redesign and construction scope adjustment NOT completed by 30 June 2020.	N/A 1 (69% & below)	N/A 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.	N/A Revision of scope of works to meet revised operating works specification 40000m3 additional waste filling & levelling.	N/A 2 months	N/A 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
В	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		MIG	0,4km of paved walkway and bridge commissioned by the 31st of March 2020 R2 400 000,00	0,4km of paved walkway and bridge commissioned on 17 December 2019 R2 210 512	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate.
В	B1	8 - BACK TO BASICS	PMO 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIG: Rehabilitatio n 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 N/A	1/504129.004 // R3 000 000,00			0.25km of roadway, stormwater attenuation	0,25km Roadway & stormwater	N/A 2 (70% - 99%)	N/A Outstanding Compliance on Design could not allow the commissioned of the Road in September	N/A Submission of compliance was approved by the Engineer in November 2020 for final practical completion	N/A 30-Jun-20	N/A 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
В	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		MIG	12 Km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	No rol 200 o 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 buik 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	20/21 FY	Progress report
												N/A	I/504125.050 //	N/A	1	R4 800 000,00	R10 300 774	N/A	N/A	N/A	N/A	N/A
В	B1	2 - BACK TO BASICS	PMO 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS (Shayamoya	1	NIL	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya	roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of	black top surface with associated stormwater in Ward 01	N/A	R3 800 000,00			1.9 km of gravel roads upgraded to black top surface with associated	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
						Road)			Road)	September 2019												

			NCE				0	NE	5	Æ	ANNUA	L BUDGET INFORM	ATION			PERFORMANCE	REPORTING	2019/2020 FY - ANNUAL F	PROGRESS REPORT		
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INDEX IDP REFERENCE	CDS REFERENCE	SDBIP REFEI	NATIONAL KEY PER AREA	PROGRAM	PROJEC	WARD	BASELINE / STA	MEASURABLE C	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUALACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
81	2 - BACK TO BASIC		NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	NIL	of gravel road for	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	km of gravel road for Vulindlela		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
81	2 - BACK TO BASIC		NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP		7	NIL	of gravel road for	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	km of gravel road for Vulindlela		I/504125.030 // R2 300 000,00	N/A N/A	MIG	R2 300 000,00 Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	R884 828 Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020		N/A N/A	N/A N/A	N/A N/A	N/A Completion Certificate
B1	2 - BACK TO BASIC		NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8	8	NIL	of gravel road for	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	km of gravel road for Vulindlela		I/504125.031 // R2 300 000,00	N/A N/A	MIG	R2 300 000,00 Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	R461 825 Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Completion Certificate
B1	2 - BACK	PMO 25	NKPA 2 -	UPGRADING OF	ROADS. MIG -	9	NIL	1.1km of gravel	1.1km of gravel	km of gravel	N/A N/A	I/504125.032 // R4 800 000,00	N/A N/A	MIG	R2 300 000,00 1.1km of gravel roads	R1 187 113 1.1km of gravel roads upgraded	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A Completion
	TO BASIC	5	BASIC SERVICE DELIVERY	ROADS INTO BLACK TOP	UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS (Duma Road)			roads upgraded to black top surface with associated stormwater completed J56:R59	black top surface with associated stormwater	roads upgraded to black top surface with associated stormwater completed					upgraded to black top surface with associated stormwater completed by the 30th of November 2019	to black top surface with associated stormwater completed by the 30th of November 2019	129%)				Certificate
											N/A	I/504125.033 //			R4 800 000,00	R14 389 776	N/A	N/A	N/A	N/A	N/A
B2	2 - BACK TO BASIC		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	Basic Assessment Report
											N/A	I/504125.041 //		1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B2	8 - BACK TO BASIC		NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Snathing	11	NIL	road Upgraded to concrete surface with storm water	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		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	Practical Completion
B2	8 - BACK	DMO 30	NKPA 2 -	UPGRADING OF	Lingrad ^{ite} -	4	NIL	300m Gravel	300m Gravel roads	m Graval	N/A N/A	I/504125.024 // R2,300,000.00	N/A N/A	MIG	R2.300.000.00 300m Gravel roads	R6 316 280	N/A 1 (69% &	N/A Announcement of	N/A Ammend works	N/A 01-Sep-20	N/A payment Certificat
DZ	8 - BACK TO BASIC		NKPA 2 - BASIC SERVICE DELIVERY	ROADS INTO BLACK TOP	Upgrading Gravel Roads: Vulindlela Ward 4	•		roads upgraded to concrete surface in Vulindlela Ward 4	upgraded to concrete surface in Vulindlela Ward 4	m Gravel roads upgraded	ny A	nz,300,000.00	IV/A		Journ 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	Ammend works , programme	01-26b-20	1
											N/A	I/504125.029 //	N/A	1	R2,300,000.00	R2 000 021	N/A	N/A	N/A	N/A	N/A
B1	8 - BACK TO BASIC		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.		N/A	N/A	N/A	Practical Completion certificate

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INDEX IDP REFERENCE		CDS REFERENCI	SDBIP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJEC	WARD	BASELINE / STA	MEASURABLE C	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUALACTUAL	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		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:22:SEWE R 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	Okm 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	I/504202.005 //	N/A		R 10 000 000,00	9.559.287,00	N/A	N/A	N/A	N/A	N/A
B1		8 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:SEWE R 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	I/504202.006 //			R 4 979 677,00	3.412.048,68	N/A	N/A	N/A	N/A	N/A
B B1		8 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z3:SHEN STONE 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.	sewer pipe	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	I/504202.007 //	N/A		R 4 807 447,00	1.770.663,04	N/A	N/A	N/A	N/A	N/A
B B1		8 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:ELIM OF CONSERV TANKS:SEWE R	21	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by	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	Completion Certificate
								30th June 2019				N/A	I/504202.009 //			R 5 500 000,00	3.613.795,01	N/A	N/A	N/A	N/A	N/A
B B1	-	8 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	"MIG:ZA:SER V MIDBL ERAD (SOB)	15		Site establishment complete	Site establishment complete by the 30th of June 2020	establishment	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	Completion Certificate
												N/A	I/504202.010 //	N/A		R 1 193 786,00	2.419.999,99	N/A	N/A	N/A	N/A	N/A
B 81		8 - BACK TO BASICS		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	Okm 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
B B1								700 1/10	1530 x VIP	4530 100		N/A	I/504202.010 //		MIG	R 5 500 000,00	1.162.885,30	N/A	N/A	N/A	N/A	N/A
в 61		8 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z2:BASIC SANITATION VIP TOILETS	1,2,3,4,5,6, 7,8,9,29,39		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	WIG	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	Completion Certificate
												N/A	P/504202.001 //	N/A	1	R 7 205 986,00	14.811.673,44	N/A	N/A	N/A	N/A	N/A
B 81		8 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	Y MIG:Z3:WAR D 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
1 1	1					1		1		1			I/403243.013 //		-	R 2 000 000	R275 932	N/A	N/A	N/A	N/A	N/A

				INCE				0	ų	TU	RE	ANNUA	L BUDGET INFORM	ATION			PERFORMANCE	REPORTING 2	2019/2020 FY - ANNUAL F	PROGRESS REPORT		
	ENCE	ENCE	REFERENCE	RFOR MP	Ā	E		TUS QUO	OBJECTIV	тичтио / .	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		4	NNUAL 2019	/2020 FY PROGRESS REPO	ORT		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFER	NATIONAL KEY PER AREA	PROGRAW	PROJECT	WARD	BASELINE / STA	MEASURABLE C	ANNUAL TARGET	PERFORMANCE	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
ВВ		8 - BACK TO BASICS	PMO 40	Basic Service Delivery	Water	MIG:ZA:Cope 2 sville Reservoir	29	NIL	Commencement of bulk excavations for reservoir	Commencement of bulk excavations for reservoir by the 30th of June 2020.	Commencement of bulk excavations for	N/A	R 7 676 861	N/A	MIG	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	2 months	Letter of Suspension of works.
B B		8 - BACK TO BASICS	PMO 41	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitatio 1 n 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	roads to concrete surface with v - drains on either of the road	km of Gravel roads to concrete surface with v -	N/A N/A	I/504787.003 // R 2,300,000.00	N/A N/A	MIG	R 7 676 861,00 0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	4.217.842,02 0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A		N/A N/A	N/A payment Certificate
B B		8 - BACK TO BASICS	PMO 42	Basic Service Delivery	PUBLIC FACILITY	MIG:Z5: Ward 7 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 N/A	I/504125.050 // R 300 000,00	N/A N/A	MIG	R 2,300,000.00 Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	R3 875 579 Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	N/A 3 (100% - 129%)	N/A N/A		N/A N/A	N/A Design Report
B B		8 - BACK TO BASICS	PMO 43	Basic Service Delivery	ROADS INTO	MIG:Z2:UPG 2 GRV 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		N/A N/A	I/403243.008 // R 2 300 000	N/A N/A	MIG	R 300 000,00 Contractor appointed for Dambuza Gravel road by the 30th of June 2020	R599 994 Contractor appointed for Dambuza Gravel road by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A		N/A N/A	N/A Appointment Letter
B B		8 - BACK TO BASICS	PMO 44	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGR 2 GRV RD- GREATER EDN- CALUZA	20	NIL	Detailed design with documentation completed	Detailed design with documentation completed by the 30th of June 2020		N/A N/A	I/504125.014 // R 1 300 000,00	N/A N/A	MIG	R 2 300 000 Detailed design with documentation completed by the 30th of June 2020	R1 492 334 Detailed design with documentation completed by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A		N/A N/A	N/A Design Report
ВВ		8 - BACK TO BASICS	PMO 45	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	Z MIG:Z2:UPGR GRV RD- GREATER EDN- HAREWOOD	20	Upgrading of gravel roads with stormwater drainage and Asphalt surfacing	upgraded to black top surface with stormwater drainage and	top surface with	km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	N/A N/A	I/504125.020 // R 2 300 000,00	N/A N/A	MIG	R 1 300 000,00 0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	R2 941 298 0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A		N/A N/A	N/A Payment Certificate

MECHANICAL WORKSHOPS OVERVIEW

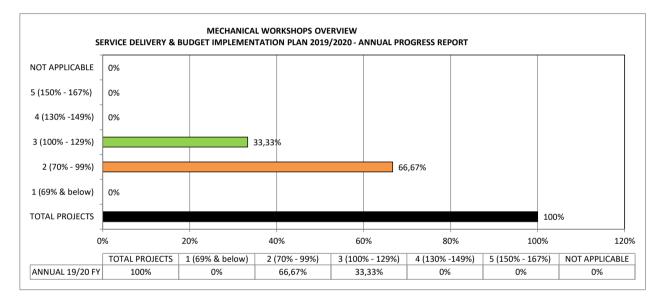
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1 MECHANICAL WORKSHOPS OVERVIEW

1,1	TOTAL PROJECTS:	3
1.1.1	OPERATING PROJECTS	3
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: INFRASTRUCTURE SERVICES

SUB UNIT: MECHANICAL WORKSHOPS

				IANCE				0	NE	TUT	JRE	ANNUAL BUDG	GET INFORM	ATION		PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
×	REFERENCE	RENCE	REFERENCE	PERFORM	MME	5	9	STATUS QU	OBJECT	ET / OUT		OPEX	CAPEX		FUNDING SOURCE		ANNUAL 2019/2020 FY PROGRESS REPORT					
INDE	IDP REFE	CDS REFE	SDBIP REFI	NATIONAL KEY P ARE	PROGRAM	PROJE	WARD	BASELINE / ST	MEASURABLE	ANNUAL TARG		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 & DEVELOPMENT AL MUNICIPALITY			Preventative maintenance	Vehicle and plant service	ALL	503 x Council vehicles and plant serviced by the 30th of June 2019	vehicles and plant serviced	75 x Council vehicles and plant serviced by the 30th of June 2020		11 700 000	N/A	N/A	Council		100 x Council vehicles and plant serviced by the 30th of June 2020		N/A	N/A	N/A	Job Cards
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY				Average turnaround time on repairs (in days)	ALL	30 days	time in the 19/20 FY achieved on council vehicles repairs completed	time in the 19/20 FY achieved on council vehicles repairs	Number of days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	GL4120 111 This KPI will be also be paid from the R12 366 239, 00 listed for MW 01	N/A N/A	N/A N/A	Council	11700000 30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	30 days turnaround	N/A 2 (70% - 99%)	N/A Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for	01-Dec-20	N/A Monthly reports and Job Cards
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY		MUNICIPAL		Average turnaround time on repairs (in days)	ALL		time in the 19/20 FY achieved on council plant repairs completed	plant repairs	turnaround time in the 19/20 FY achieved on		N/A N/A	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	N/A 2 (70% - 99%) N/A	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	N/A Monthly reports and Job Cards N/A
												000										

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

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

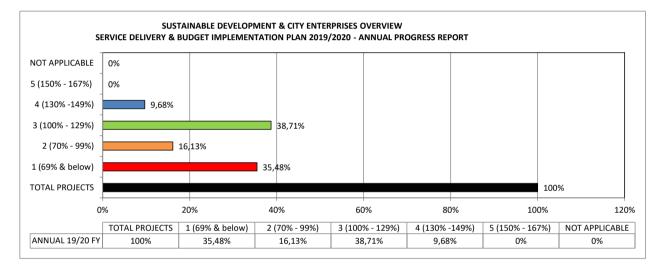
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW 1

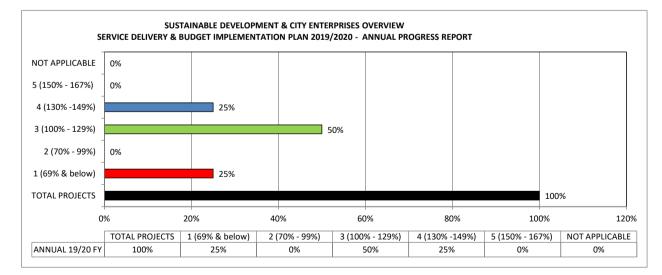
1,1	TOTAL PROJECTS:	35
1.1.1	OPERATING PROJECTS	31
1.1.2	CAPITAL PROJECTS	4

1.1.2 CAPITAL PROJECTS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS 1,2



GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS 2,1



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		NUMBER OF OPERATING KPI'S	NUMBER OF	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.	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	-	2 (70% - 99%)	Shortage of consumables due to COVID-19 pandemic	Consumables to be purchased
		MANAGEMENT, LAND SURVEY & GEVDI)					TPEM 7		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 FV 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		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 Spatia Planning on how both these unit can share costs as well as co- manage the project
							TPEM 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 & Clrs. HR was non- responsive in terms of re-initiating the process. An alternative approach utilising internal staff was not supported by Clrs.	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	5	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 wil be submitted to the Municipalit 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	ICE DELIVERY & BU BUSINESS UNIT	DGET IMPLEMENTA SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER		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 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.	
						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	in the 19/20 FY for the Site 11	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	in the 19/20 FY for Thamoville	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	in the 19/20 FY for Glenwood Q	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		OF	NUMBER	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	REFERENCE	PROJECT	ANNUAL TARGET		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	in the 19/20 FY for Thembalihle	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	J	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	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
		GALLERY & THEATRES & AIRPORT)					CE 16	management, weeding, thinning, tendering, conservation and road	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		Silviculture activity not carried out	A forestry management company to be appointed with immediate effect
		TOTAL	31	4	35	17	1						

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	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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 & <u>GEVDI) OVERVIEW</u>

9

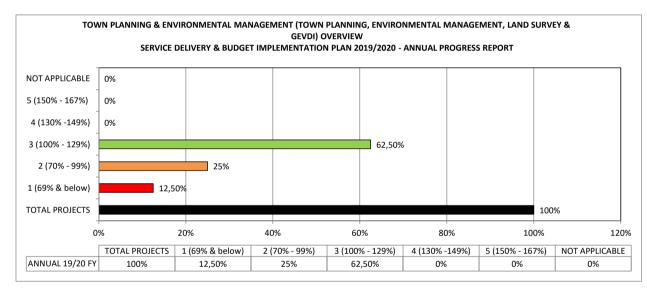
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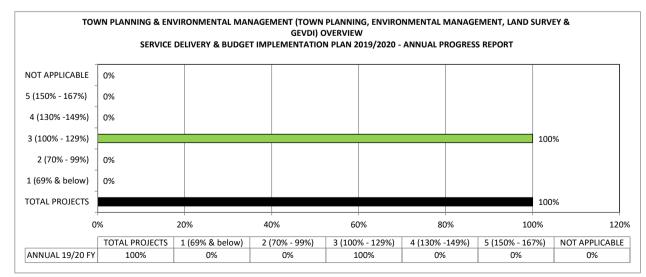
1,1 TOTAL PROJECTS:

- 1.1.1 <u>OPERATING PROJECTS</u>
- 1.1.2 <u>CAPITAL PROJECTS</u>

1,2 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: 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

		a citerino.	ANCE				NTAL MANAGEMENT,	3	5	RE	ANNUAL BUD	GET INFOR	MATION			PERFORMANCE	REPORTING	2019/2020 FY - ANNUAL PROG	RESS REPORT		
E CE	i ÿ	INCE	ORM	ų			ns QL	RECTI	OUT	IEASL	OPEX	CAPEX	REVENUE	FUNDIN			ANNUAL 2019	/2020 FY PROGRESS REPORT			
IDP REFEREN	CDS REFERE	SDBIP REFERE	NATIONAL KEY PERF AREA	PROGRAMI	PROJECT	WARD	BASELINE / STAT	MEASURABLE OB	ANNUAL TARGET /	PERFORMANCE N	VOTE	VOTE	VOTE	_G SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUME
F2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	TP&EM 1	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e 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 by the 30th of June 2020		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	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
F2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	TP&EM 2	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	EFood 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		Number of Food samples and swabs 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	Laboratory reports
											O/604347.JA	N/A	N/A		R78241.00	R652,313,86	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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	s 1 020 water samples taken & analysed for Water Quality Control in the 19/20 FY	1020 water samples taken & analysed for r Water Quality Control in the 19/20 FY by the 30th of June 2020	samples taken & analysed for	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	n 1217 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020		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
F2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	TP&EM 4	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community		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	analysed for	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
											0/604347.JA		N/A		R39 122.50	R23,701,17	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	TP&EM 5	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community		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		3 (100% - 129%)	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
F2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	TP&EM 6	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community		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	produced and		N/A	N/A	Council	quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FV by the 30th of June 2020	by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Reports to SMC
1											0/604347.JA		N/A		R500 000	N/A	N/A	N/A	N/A	N/A	N/A
C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 7	NKPA 3 - LOCAL ECONOMIC DEVELOPM ENT	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementatio n 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	t 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		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 FV by 30th of June 2020	1 (69% &	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	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
																		which the project costs were shared.			

				IANCE				9	VE	PUT	JRE	ANNUAL BUD	GET INFORM	NATION			PERFORMANCE	REPORTING	2019/2020 FY - ANNUAL PROG	RESS REPORT		
	NCE	INCE	ENCE	FORIN	WE	_		TUS Q	BJECT	LUO /	MEASI	OPEX	CAPEX	REVENUE	FUNDIN		,	NNUAL 2019	/2020 FY PROGRESS REPORT			
INDEX	IDP REFERE	CDS REFERE	SDBIP REFER	NATIONAL KEY PER AREA	PROGRAM	PROJEC	WARD	BASEUNE / STA'	MEASURABLE O	ANNUAL TARGET	PERFORMANCE I	VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUALACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
c		8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 8	LOCAL ECONOMIC DEVELOPM	Centre: Old Edendale Road	Edendale Town Centre: Old Edendale Road Upgrade [Design]		Network Strategy and Planning	Upgrade Designs prepared and submitted to National Treasury for funding	Upgrade Designs prepared and submitted to			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	3 (100% - 129%)	N/A	N/A		Inception report. An email dated 02 July 2020 with the Inception report was seed to the National Treasury together with the Inception report
												O/604285.JA	N/A	N/A		500000	R234,595,99	N/A	N/A	N/A	N/A	N/A
F		8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 10	NKPA 6 - CROSS CUTTING	Local Area Plans	Spatial Development Framework [SDF] Review		Report was submitted to SMC on 25 June 2019		Programme and submitted to SMC in	the Scottsville Local Area Plan completed as per the SDF Review Work Programme	R 1, 429,217	N/A	N/A	Council	Scottsville Local Area Plan completed as per the SDF	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		Draft Framework Plan and Implementation document
												0/604	N/A	N/A		R 1, 429,217	R652,313,86	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

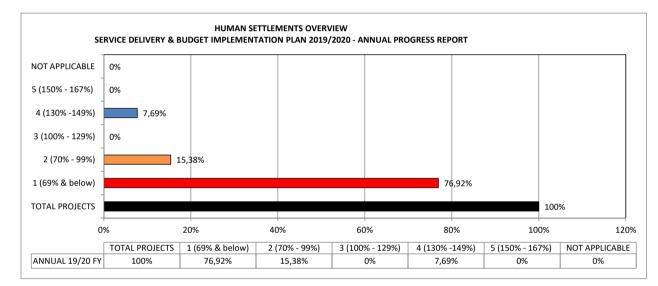
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

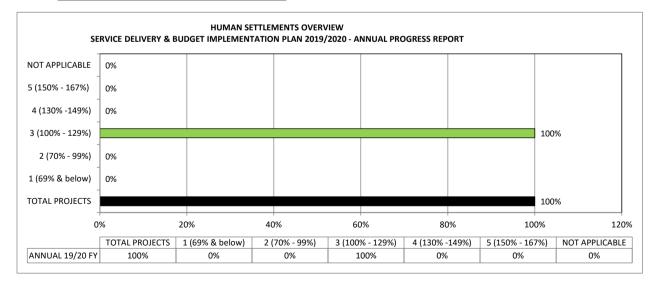
1 HUMAN SETTLEMENTS OVERVIEW

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

				ANCE				0	щ	υτ	3	ANNUAL BU	JDGET INFO	RMATION				PERFORMA	NCE REPORTING 2019/2020 FY - ANNUAL P	ROGRESS REPORT		
	NCE	NCE	ENCE	FORM	WE	_		us quo	BLECTIV	/ OUTF	AEASU	OPEX	CAPEX	REVENUE	FUNDING				ANNUAL 2019/2020 FY PROGRESS REPO	RT		
INDEX	IDP REFERE	CDS REFERE	SD BIP REFERE	NATIONAL KEY PERI AREA	PROGRAMI	PROJECT	WARD	BASELINE / STAT	MEASURABLE OF	ANNUAL TARGET ,	PERFORMANCE N	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
BE	то	- BACK D ASICS		NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	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	DoHS/ COUNCIL	National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020			The recruitment process was disputed by HR & Clirs. HR was non-responsive in terms of re-initiating the process. An alternative approach utilising internal staff was not supported by Clirs.	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
BE	то	- BACK D ASICS		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 Councilions 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	O40#604B1	N/A	N/A N/A	COUNCIL	onwards transmission to council for approval by the 29th of February 2020	N/A Final Housing Sector Plan not prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	N/A 1 (69% & below)	N/A 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.	N/A Extension of SAP contract has been done. Final Sector Plan will be submitted to the Municipality by the 31st of August 2020		N/A Minutes of the IDP Forum & Housing Sector Plan that was presented at the IDP forum
BE	то	- BACK D ASICS		NKPA 2 - BASIC SERVICE DELIVERY		Maintenance of Rental Units for paying tenants.	25 and 3	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	0/604270.E	N/A N/A	N/A N/A	MIG/DEPA RTMENT OF HUMAN SETTLEME NT	N/A 100% of al reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	N/A Complaints Assessed - 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%)	N/A 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.	N/A The return to work of the contractor as Lockdown is eased.	N/A Work to be completed when contractor returns to work.	N/A Copy of Maintenance Schedule showing proof of assessments done
BE	то	- BACK D ASICS		NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	Edendale S 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 S Phase 8 Ext	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020		N/A N/A	N/A N/A	N/A N/A	RTMENT OF HUMAN	R 4 816 932 44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020		N/A 1 (69% & below)	N/A IA is slow on site and not building enough houses. Community outcry and grievances affecting the project	N/A IA to do a revised work programme, IA to appoint a new sub contractor to assist with the production of new houses	N/A 3 months	N/A D6
BE	то	- BACK D ASICS		NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	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 is installation of deck on block 4.0.5,GA and 90, • On block 7.0 deck the concrete has been casted, building on the first floor start on 1/07/2019, • Black 3A, foundation has been casted, building is starting on 1/07/2019	Construction of top structures to a value of R65 000 000,000 in ward 33 (Jika Joe Community Residential Unit) completed	top structures to a value of R65 000	Construction value of top structures completed in ward 33 (Jika Joe Community Residential Unit)	N/A N/A	N/A R65 000 0	N/A 00 N/A	DoHS/ COUNCIL	N/A 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	N/A Construction of top structures to a value of R 69 933 121.09 ward 33 (Jika Jac Community Residential Junit) completed by the 30th June 2020	3 (100% - 129%)	N/A 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/DOH5-08 UP TO JJ/DOH5-15 FOR CONSTRUCTION.
BE	то	- BACK D ASICS		NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	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		i/604560.	N/A	DOHS	Project in the 19/20 FY by the 30th of June 2020		N/A 2 (70% - 99%)	N/A The Site was closed during lockdown level 5. No work was done since April - June 2020, due to lockdown regulations.	N/A The IA is now back on site, the work has commenced.		N/A Inspection Sheets
					1		1	1	1	1	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

			NCE				0	ω	5	, w	ANNUAL B	UDGET INFO	RMATION				PERFORMA	NCE REPORTING 2019/2020 FY - ANNUAL F	PROGRESS REPORT		
5	IJ	NCE	DRMA				is que	IECTIV	OUTPI	EASUF	OPEX	CAPEX	REVENUE	FUNDING				ANNUAL 2019/2020 FY PROGRESS REPO	DRT		
INDEX IDP REFEREN	CDS REFERENCE	SDBIP REFERE	NATIONAL KEY PERFI	PROGRAMIN	PROJECT	WARD	BASELINE / STATL	MEASURABLE OB	ANNUAL TARGET /	PERFORMANCE M	VOTE	VOTE	VOTE	SUURCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMEN
B B3	2 - BACK TO BASICS	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	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 19/20 FY for 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 thi 19/20 FY for the Wirewall Rectification Project	N/A e	N/A	N/A		300 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 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.	6 Months	D6 Certificates
											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 SETTLEMENT S	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded awaiting signing by the IA			housing units completed in the 19/20 FY for the Happy Valley		N/A	N/A	DOHS	19/20 FY for the	0 x new housing units e 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.		3 Months	Letter of withdrawal from the IA
				HUMAN							N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
в вз	2 - BACK TO BASICS	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	Site 11 Housing project	32	Tripartite agreement for (Site 11 Housing project) concluded and signed	units completed in	Housing Project by	housing units completed in the 19/20 FY for the Site 11 Housing	2	N/A	N/A	DOHS	units completed in the		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
_				HUMAN							N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
в вз	2 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY		Thamboville Housing project	38	Tripartite agreement for (Thamboville Housing project) concluded and signed		120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	housing units completed in the 19/20 FY for Thamoville	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 e 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 SETTLEMENT S	Glenwood Q- Section Housing project	38	Tripartite agreement for (Glenwood Q-Section Housing Project) concluded and awaiting signing by the IA	units completed in	units completed in the 19/20 FY for Glenwood Q section Housing Project by the	housing units completed in the 19/20 FY for Glenwood Q section Housing	2	N/A	N/A	DOHS	units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	e 2020.	1 (69% & below)	Bilateral drafted and awaits the Implementing agent to sign	Facilitate with NHBRC	3 Months	Email correspondenc
B B3	2 - BACK	HS 12	NKPA 2 -	HUMAN	Thembalihle	38	Tripartite agreement for	120 x new housing	120 x new housing	Number of new	N/A N/A	N/A N/A	N/A N/A	DoHS	N/A 120 x new housing	N/A 0 x new housing units	N/A	N/A Contract has been signed and site	N/A Facilitate with NHBRC	N/A 3 Months	N/A Email correspondence
	TO BASICS		BASIC SERVICE DELIVERY	SETTLEMENT S	Housing project		(Thembalihle Housing project) concluded and signed		units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	housing units completed in the 19/20 FY for	2				units completed in the 19/20 FY for	e completed in the 19/20 FY for Thembalihle Housing Project b the 30th of June 2020.	below) y	establishment is in the process. NHBRC has yet to enrol the project, the IA submitted the floodlines studies last week Friday (28/02/2020)			
											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 SETTLEMENT S	Lot 182	11	42 x new housing units completed for Lot 182 by the 30th of June 2019			housing units completed in the 19/20 FY for Lot	2	N/A	N/A	DOHS	units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020			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 promisee that by the end of March 2020 they would have resolved the issue.	3 Months	E-Mails
B B3	2 - BACK	HS 14	NKPA 2 -	HUMAN	Vulindlela Rural	39	Number of new housing units	1000 x new	1000 x new	Number of new	N/A N/A	N/A N/A	N/A N/A	DoHS	N/A 1000 x new housing	N/A 1354 x new housing units	N/A 4 (130% -	N/A N/A	N/A N/A	N/A N/A	N/A D6 Certificate
_ 03	TO BASICS		BASIC SERVICE DELIVERY	SETTLEMENT			completed by 30 June 2019	housing units completed in the 19/20 FY for Vulindlela	housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	housing units completed in the 19/20 FY for Vulindlela				2013		completed in the 19/20 FY for Vulindlela by the 30th June					- S contrate
											N/A	N/A	N/A	1	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

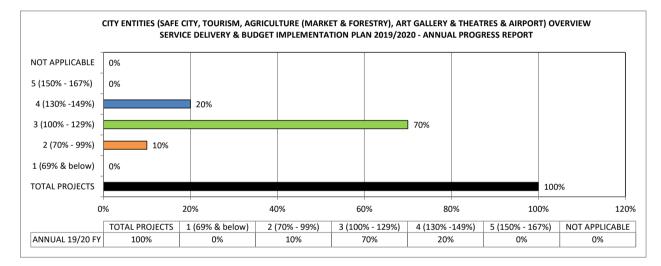
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

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

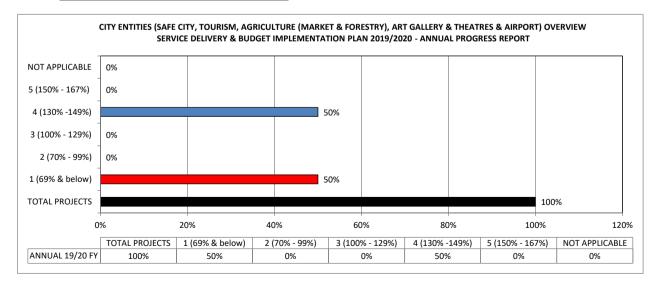
1.1 TOTAL PROJECTS: 12 1.1.1 10 **OPERATING PROJECTS** 2

1.1.2 CAPITAL PROJECTS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS 1,2



GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS 2,1



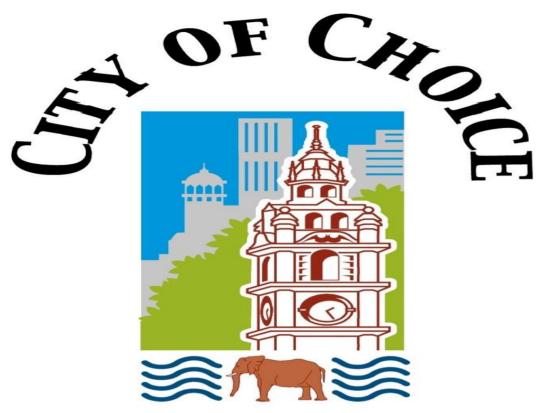
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES &

							Q	3	Ŭ	RE	ANNUAL BUD	GET INFORMA	TION			PERFORMANC	E REPORTING	6 2019/2020 FY - ANNL	JAL PROGRESS REPO	RT	
8	ü	벙	key E Area	ω.			is du	Ē	оитрит	EASU	OPEX	CAPEX	REVENU	FUNDING	6		ANNUAL 20	9/2020 FY PROGRESS	REPORT		
INDEX IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KE PERFORMANCE A	PROGRAMIM	PROJECT	WARD	BASELINE / STATUS QUO	ME ASURABLE OBJ	ANNUAL TARGET /	PERFORMANCE MI	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
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		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		N/A	N/A	N/A	POEs, Gallery Outline
B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	750m fencing installed at the PMB Airport by 31 January 2019	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	450009000 N/A		N/A N/A	CNL	1 600 000 1,5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1600000 0 km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	N/A 1 (69% & below)	N/A Due to the Lockdown construction could not commence. However all materials have been delivered to site	N/A Construction to commence asap	N/A 30-Sep-20	N/A 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
B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY		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	Municipal Market to be refurbished in the	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	4 (130% - 149%)	N/A	N/A	N/A	Completion Certificate
											N/A	460000000	N/A	1	1 500 000	1 500 000	-				
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 ,35,36,3 7		CCTV coverage	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	Cameras to be		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 t SM City Entities
F2	NKPA 6 -										293 175 255 N/A		N/A		R3 271 519		N/A	N/A	N/A N/A	N/A N/A	N/A
FZ	NKPA 6 - CROSS CUTTING	ICE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	Reporting		of criminal incidents	of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	City Entities within 7	Reports of criminal incidents detected by		N/A	N/A	N/A	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	detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	129%)	N/A			Monthly report t SM City Entities
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		around time of reporting to SAPS or Municipal Traffic Dept. Or Security of criminal incidents & Bylaws violations taking	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	violations taking place	Dept. Or Security of every criminal or suspicious incidents &	h N/A	N/A N/A	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	N/A 4 (130% - 149%)	N/A N/A	N/A N/A	N/A N/A	N/A Safe City Occurrence Book
		1									N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

							quo	R	PUT	IRE	ANNUAL BUI	DGET INFORM	ATION			PERFORMANCE	REPORTING	2019/2020 FY - ANN	UAL PROGRESS REPO	RT	
ł	5 5	NCE	(EY AREA	ЧE			ns qu	JECTN	OUTPUT	IEASU	OPEX	CAPEX	REVENU	FUNDING	1		ANNUAL 201	9/2020 FY PROGRESS	REPORT		
INDEX	IDP REFERENCE CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AR	PROGRAMI	PROJECT	WARD	BASELINE / STAT	MEASURABLE OB	ANNUAL TARGET /	PERFORMANCE M	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
F F2	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	30,32,33	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	inspections	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
F F2	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera		30,32,33	Average 3 days turn-around to repair faulty CCTV equipment's	faulty CCTV equipment as per the	Average 3 days turn- around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	CCTV equipment as per the Faults	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	NA	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
F F2	2 NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	24, 27, 30,32,33 ,35,36,3 7		100% Monitoring of Camera Downtime in order to ensure no less that 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 that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020		N/A	N/A	N/A	N/A	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are 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
F F2	2 NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	30,32,33	To ensure that Safe City maintains its ISO accreditation status at all times	maintained during	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		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
F F2	2 NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	30,32,33	To ensure that Safe City operators detect all confirmed reported crime within camera visual area	visual area detected	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	confirmed reported crime within camera visual area detected	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	confirmed reported crime within camera	3 (100% - 129%)	N/A	N/A	N/A	Daily SAPS Crime Report
											N/A	N/A	N/A	1	N/A		N/A	N/A	N/A	N/A	N/A
C C3	3 5 - GROWIN THE REGIONA ECONOM	IG AL	NKPA 3 - LOCAL ECONOMIC DEVELOPME NT	Forestry Management	Silviculture (planting, fire management, weeding, thinning, tendering, conservation and road maintenance)	01; 23; 26; and 34	per approved	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
					(inclusion)				1		604735/4110		N/A	1	468453,42	N/A	N/A	N/A	N/A	N/A	N/A
			1	1	1	1	1	1	1	1	004/35/4110	N/A	N/A	1	400453,42	N/A	IN/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 2

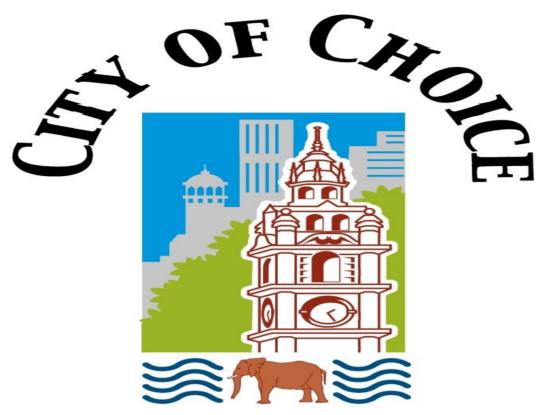


PIETERMARITZBURG M S U N D U Z I

ANNUAL PERFORMANCE REPORT - OPERATIONAL PLAN 2019/2020 FY

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE A



PIETERMARITZBURG M S U N D U Z I

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

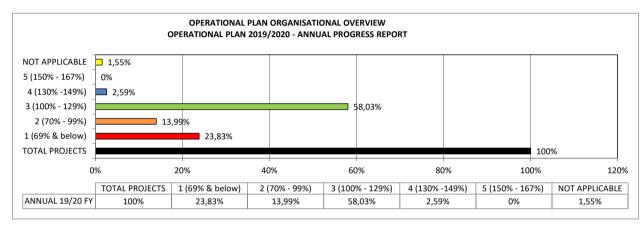
OPERATIONAL PLAN ORGANISATIONAL OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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

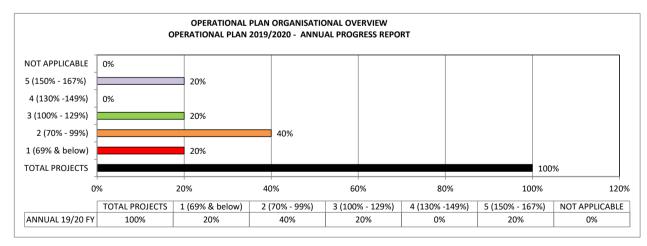
1.2.4 58.03% of the projects were reported as having achieved a 3 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT

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	Y & BUDGET IMPLEM SUB UNIT OFFICE OF THE	NUMBER OF OPERATING KPI'S	NUMBER OF	2 - ANNUA TOTAL NUMBER OF KPI'S	L PROGRESS RE 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)		CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	CITY MANAGER (ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE	21	U	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
		MANAGEMENT & COMMUNICATIONS & IGR)						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.
								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.
								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.
								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		Prepare and submit monthly internal audit report on its activities	submitted OMC on the Activities of the Internal Audit unit for the	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		OMC Collapsed	N/A
								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 & RUDGET INDI EMENTATION DI AN 20

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

		& BUDGET IMPLEM										
N	D BU: UNI	SUB UNIT	OF	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET		PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		CORRECTIVE MEASURE
						1A07	Develop & submit a Risk Management Plan to the Risk Management Committee	produced & submitted to the Risk Management Committee by the	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	reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the	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	•	•	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	Consolidated Risk Management Strategy submitted to the Risk Management Committee by the	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	to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June	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

		& BUDGET IMPLEM											
NO	BUSINESS UNIT		NUMBER OF OPERATING 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		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	submitted to SMC on the Inspections conducted in the 19/20	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	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		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%)	-	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							

		Y & BUDGET IMPLEM							n				
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	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 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	reviewed and submitted to SMC along with standard operating	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 cleasing process is completed and finalised as soon as possible.

		Y & BUDGET IMPLEN											
	USINESS NIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	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 &	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	to SMC on the assessment of the cost to rehabilitate the Land fill	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.
		INSURANCE)					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								
т	FRASTRUC JRE ERVICES	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							

				L PROGRESS RE							
SUB UNIT		OF	NUMBER	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
E 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		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.	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			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		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		May monthly schedules were not	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			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
	AUXILIARY	E LEGAL SERVICES 8 SECRETARIAT & 6 AUXILIARY	OPERATING KPI'S OF CAPITAL KPI'S E LEGAL SERVICES 8 0 SECRETARIAT & AUXILIARY 6 0	OPERATING KPI'S OF CAPITAL KPI'S NUMBER OF KPI'S E LEGAL SERVICES 8 0 8 SECRETARIAT & AUXILIARY 6 0 6	OPERATING KPI'S OF CAPITAL KPI'S NUMBER OF KPI'S KPI'S- TARGET NOT PATIALLY MET E LEGAL SERVICES 8 0 8 1 SECRETARIAT & AUXILIARY 6 0 6 6	OPERATING OF CAPITAL OF KPTS KPTS- TARGET NOT TARGET NOT TARGET NOT PATIALLY MET REFERENCE E LEGAL SERVICES 8 0 8 1 LGL02 SECRETARIAT & AUXILIARY SERVICES 0 6 6 SAS 01 SECRETARIAT & AUXILIARY SERVICES 6 0 6 5 SAS 02 5AS 02 5AS 03 5	E OPERATING KPI'S OF KPI'S NUMBER OF KPI'S RFS- TARGET NOT MET OR PATIALLY MET REFERENCE E LEGAL SERVICES 8 0 8 1 LGL02 BYLAWS REVIEW SECRETARIAT & AUXILIARY SERVICES 6 0 6 6 SAS 01 Minute Taking in Meetings SECRETARIAT & AUXILIARY SERVICES 6 0 6 6 SAS 01 Minute Taking in Meetings SECRETARIAT & AUXILIARY SERVICES 6 0 6 6 SAS 01 Minute Taking in Meetings SAS 02 Making public Council Council Council Council Council and Council	E DEFENTING (CAPITAL MET OR PATALLY MET PATALLY MET REFERENCE MANUAL TARGET E LEGAL SERVICES 8 0 8 1 LGL02 BYLAWS REVIEW TO SMC for approval and onward transmission to Full Council (SPUUMA) by the 30th of June 2020 E LEGAL SERVICES 8 0 8 1 LGL02 BYLAWS REVIEW TO SMC for approval and onward transmission to Full Council (SPUUMA) by the 30th of June 2020 E ECRETARIAT & AUXILIARY SERVICES 6 6 6 8 5AS 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 SAS 02 Making public Council and Council Committee Council and Council and Counanitatoin the last week of every mon	OPERATING OF NYPS OF NYPS NUMBER RAGET NOT MET OR PATALLYMET REFERENCE NAME ANNUAL TARGET ANNUAL ACTUAL E LEGAL SERVICES 0 0 0 0 0 0 0 1X SPECIFIED BYLAWS SUBMITTED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED SUBMIT TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED TARMSTAND AND STATES TARMSTAND AND SMECIFIED BYLAWS SUBMITTED TO SMECIFIED SUBMIT TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED SUBMIT TO SMECIFIED BYLAWS SUBMITTED TO SMECIFIED TO SMECIF	OPERATING OF KYRST OF KYRST KYRST OWNERE KYRST KYRST KYRST KYRST NUMBER KYRST KYRST KYRST KYRST NUMBER KYRST KYRST KYRST KYRST NUMBER KYRST KYRST KYRST MARGEN NOT KYRST REFERENCE KYRST ANNUAL TARGET ANNUAL, ACTUAL (1,2,3,4,5, Not KYRST (1,2,3,4,5,	LEGAL SERVICES 0 Gram (NYS) NORMANY (NYS) REFREENCES ANNUAL TARGET ANNUAL ACTUAL (1,2,3,4,5, No.) E LEGAL SERVICES 0

NO	BUSINESS UNIT	Y & BUDGET IMPLE	NUMBER OF OPERATING KPI'S	NUMBER OF		NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET		PROJECT	ANNUAL TARGET		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
		ІСТ	5	4	9	8		DATA LINES	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 (UNINTERRUPTE D 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		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.
								DATA ARCHIVING STORAGE IMPLEMENTATI ON & 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		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	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 om 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.		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.

SERVICE DELIVER	Y & BUDGET IMPLEM	NUMBER OF OPERATING KPI'S	NUMBER		L PROGRESS RE 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
							Disaster Recovery Plan	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 witholden from Municipality.	The payment has since been sorted and the DRP made available to the Municipality
						ICT08		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.
						ІСТО9	ICT RENTION 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	below)	Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	Due to funding constraints within the Municipality, a umber 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.

NO		(& BUDGET IMPLEM SUB UNIT	NUMBER OF OPERATING KPI'S	OF	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	Placement of Interns	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.
							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		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 financia 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 t ensure that the satifaction survey is completed and the results reported to Council.
		TOTAL	29	4	33	23							
5	E DEVELOPME NT & CITY ENTERPRISE S OVERVIEW	BUSINESS 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

SE	RVICE DELIVER	& BUDGET IMPLEM	ENTATION PL	AN 2019/202	20 - ANNUA	L PROGRESS RE	PORT						
NC	BUSINESS UNIT		NUMBER OF OPERATING KPI'S	OF	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	to SMC on the progress of submitting the Funding	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)	homes, nursing facilities) inspected		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%)	could not be achieved. Only COVID 19	lifted, inspections pertaining to

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR ORGANISATIONAL OVERVIEW NARRATIVE SERVICE DELIVERY & RUDGET INDI EMENTATION DI AN 20

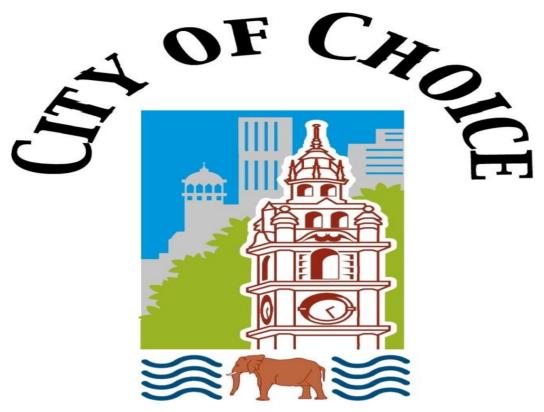
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 - ANNUAL PROGRESS REPORT

		& BUDGET IMPLEM											
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	NUMBER	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		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		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.	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	order to complete biodiversity

	Y & BUDGET IMPLEM											
NO BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF		NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET		ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	HUMAN SETTLEMENTS	7	0	7	4	HS 15	Finalization of Accreditation Quarterly	Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April	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	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	Informal Settlement profiles of those	(those settlements that have not been moved to planning for upgrading) for the 19/20 FY	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	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	Occupancy of Council Flats	by the correct tenants by the 30th	the 19/20FY to have occupancy by	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	the signing of	verified occupancies in the 19/20	59% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	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



PIETERMARITZBURG M S U N D U Z I

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

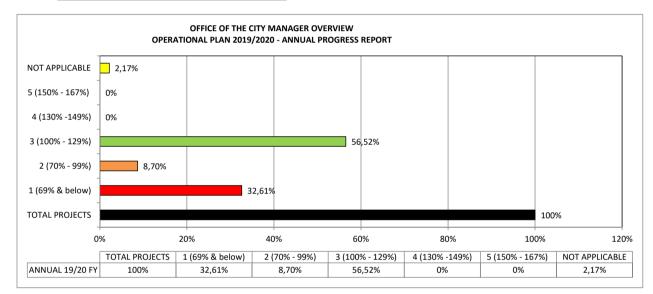
OFFICE OF THE CITY MANAGER OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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 DEI IVERY & BINGET IMPI EMENTATION PLAN 2010/2020 - ANNIAL PROGRESS REPORT

SE	RVICE DELIVER	Y & BUDGET IMPLEN	IENTATION PL	AN 2019/20	20 - ANNUA	AL PROGRESS R	EPORT						
NC	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING 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 (OC, P & KM AND COMMUNICATIONS & IGR)	21	0	21	5	ОСМ 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
		a lok)					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.
							ОСМ 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 Sth 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	
		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 REPO

RVICE DELIVER) BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING 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		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 pos to be filled
					IA08		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 pos 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 pos to be filled. Going forward in the absence of the filling of th post, an acting appointment v 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		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 th City Manager as a priority po to be filled. Going forward in the absence of the filling of t post, an acting appointment 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 th City Manager as a priority po to be filled. Going forward in the absence of the filling of t post, an acting appointment 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

SER		& BUDGET IMPLEM						DDO IFOT			A OT1141	DEAGON FOR DEVIATION	CORRECTIVE MEASURE
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING 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 (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		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	
							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							
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OFFICE OF THE CITY MANAGER (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE **MANAGEMENT & COMMUNICATIONS & IGR) OVERVIEW**

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

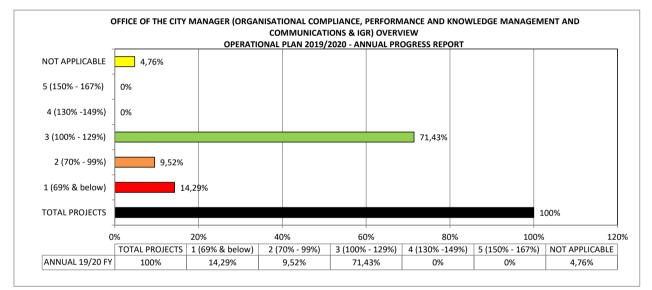
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1.1.2 CAPITAL PROJECTS

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

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	ACE.	NCE	ij	ORN	Ę				SJECT	LNO /	MEASURE	OPEX	CAPEX	REVENUE	FUNDING			AN	IUAL 2019/2020 FY PROGRESS	REPORT		
	IDP REFEREN	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERI AREA	PROGRAMI	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OI	ANNUAL TARGET / OUTPUT	PERFORMANCE N	VOTE	VOTE	VOTE	SUURCE	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 A	C/ Di El	- (UILDING A APABLE & EVELOPM NTAL IUNICIPALI Y	OCM 01		Organizationa I Performance Management	SDBIP	N/A	submitted to the Mayor for	within 28 days	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	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
A A	C/ Di El	- (UILDING A APABLE & EVELOPM NTAL IUNICIPALI Y	OCM 02		Organizationa I Performance Management	al	N/A	Organizational Performance Management framework for the 19/20 financial year was approved	reviewed and	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	N/A N/A	N/A	Annual organizational performance management	performance management framework 2020/2021 reviewed and submitted to SMC by	N/A 3 (100% - 129%)		N/A	N/A N/A	N/A OPMS Framework 20/21FY, SMC Minutes & Resolution
A A	BI C/ DI EI	- (UILDING A APABLE & EVELOPM NTAL IUNICIPALI Y	OCM 03		Performance	Individual performance managemen t 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 by the by the 31st of May 2020	Date Individual performance management framework 2020/2021 submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of	N/A Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of May 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A IPMS Framework 20/21 FY, SMC Minutes & Resolution
A A	C/ Di El	- (UILDING A APABLE & EVELOPM NTAL IUNICIPALI		NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizationa I 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	N/A N/A	N/A	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the	N/A Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	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
A 4	C/ Di El	- (UILDING A APABLE & EVELOPM NTAL IUNICIPALI Y	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizationa I Performance Management	Monthly	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)	reports submitted to the OMC (End July, August, October, November, January, February, April,	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	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		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/	N/A	N/A	1	380 000	380 000	N/A	N/A	N/A	N/A	N/A
A A	C/ Di El	- UILDING A APABLE & EVELOPM NTAL IUNICIPALI Y	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizationa I Performance Management	Quarterly	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	quarterly reports	190 000	N/A	N/A	Council	2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the	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		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

				ANCE				9	VE	оитрит	JRE	ANNUAL B	UDGET INF	ORMATION			PER	FORMANCE REI	PORTING 2019/2020 FY - ANN	UAL PROGRESS REPOR	rt	
	NCE	NCE	ACE	FORM	WE			/ STATUS QUO	BIECTI	/ OUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING			ANN	IUAL 2019/2020 FY PROGRESS	REPORT		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJECT	WARD	BASELINE / STAT	MEASURABLE OI	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE	JOORCE	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		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT				Completed Annual Performance Report 2017/2018 submitted to the Auditor General on the 31st August 2016	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	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
A		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT		Mid-Year Performance Review		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 Counci by the 25th of January 2020	review 2019/2020	N/A	N/A	N/A	N/A	to Council by the 25th of January 2020	2020		N/A	N/A	N/A	Mid-Year Performance review 2019/2020, FC resolution
_	1 1											N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A
A		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI	OCM 09	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	Performance Management Reporting			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.	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
		TY		DEVELOPMENT								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		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 10	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Individual Performance Management	Performance	-	23 out of 27 signed performance agreements for Managers up to level 3 by the 31st of July 2018	Performance agreements for Managers up to	All 2019/2020 Performance agreements for Managers up to leve 3 signed by the 31st of July 2019		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	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
A		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 11	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Individual Performance Management	performance		5 x signed performance agreements for S56/57 Managers on the 6th of July 2018		6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019		N/A	N/A	N/A	N/A	performance agreements for	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	3 (100% - 129%)	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers
												N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A
A		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 12		Individual Performance Management			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	developed and submitted to SMC for	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	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	1	N/A	N/A		N/A	N/A	N/A	N/A
A		1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 13	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Compliance Checklist	Developmen t of a compliance checklist		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	monthly MFMA Legislative compliance checklist reports produced and	N/A	N/A	N/A	N/A	checklist reports produced and submitted to OMC for	Legislative compliance checklist reports produced and submitted to OMC/SMC for the		N/A	N/A	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC/SMC for the 2019/2020 FV, SMC minutes and resolution
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
L	1				l	1		1	1	1	1	, M	IN/M	N/A	1	202	1970	iny M	17.0	11/2	1974	19/0

			IANCE				9	CTIVE	OUTPUT	URE	ANNUAL B	UDGET INFC	ORMATION			PERI	ORMANCE RE	PORTING 2019/2020 FY - ANN	UAL PROGRESS REPOR	т	
NCE	NCE	NCE	FORN	ME			rus q	OBJECT	LUO /	MEASUI	OPEX	CAPEX	REVENUE	FUNDING			AN	NUAL 2019/2020 FY PROGRESS	REPORT		
INDEX IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OI	ANNUAL TARGET /	PERFORMANCE N	VOTE	VOTE	VOTE	JUORCE	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 & DEVELOPM ENTAL MUNICIPALI TY	OCM 14	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Management	Performance Managemen t 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 by the 30th of June 2020	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	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 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
	1										N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 15	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL 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 FV 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 Newletter,Corporate comms,email
											N/A	N/A	N/A		N/A	,	N/A	N/A		N/A	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 16	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL 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	External Newsletter,Corporate Comms and email
											2 376 000	N/A	N/A		2 376 000	N/A	N/A	N/A	N/A	N/A	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	OCM 17	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ons and	Communicat ions Activity Plan	N/A	Msunduzi Communications Strategy	Development and submission of Communications Activity plan to 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		N/A	N/A	N/A	of July 2019	Development and submission of Communications Activity Plan to the Strategic Management Committee for approval by the 31st of July 2019.		N/A	N/A	N/A	Activity plan,Close out report
											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 & DEVELOPM ENTAL MUNICIPALI TY	OCM 18	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ons and	Implementat ion of the approved communicati ons 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.	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

			ANCE			WARD		g	Æ	τη	RE	ANNUAL	BUDGET IN	FORMATION	I	PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
L	NCE	NCE	NATIONAL KEY PERFORM AREA	WE			BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	/ ουτι	ANNUAL TARGET / OUTPUT	OPEX	CAPEX	REVENUE		ANNUAL 2019/2020 FY PROGRESS REPORT							
INDEX	CDS REFERENCE	OP REFERENCE		PROGRAM	PROJECT				ANNUAL TARGET		VOTE	VOTE	VOTE	JOORCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
Α Α2	1 - BUILDING CAPABLE & DEVELOPM ENTAL MUNICIPA TY	1	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Levels of	Business Unit Service Charter	ALL	11 x Workshops on Customer Service Charters and Batho Pele Principles (EBU, Corporate Services, Economic Development, Community Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2019	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, Imbail Library, Traffic, Fire Call Centre, Imbail	Pele Principles (CBU Corporate Services, Infrastructure Services, Economic Development, Community Services Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31s	Pele Principles (CBU, Corporate Services, Infrastructure , Services, Economic Development, Community Services, Financial		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, Innancial 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	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A A	1 - BUILDING CAPABLE & DEVELOPN ENTAL MUNICIPA TY	1	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	and Efficiency Levels of	Implementat ion 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	Principles and Customer Service	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	Charter by the 30th of May 2020	July, September & November & January 2020. The 5th Forum Meeting will be taking	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	with the Workshops & Meetings.	N/A	Invitation, Minutes, Agenda & Attendance Register	
A A3	1 - BUILDING CAPABLE & DEVELOPN ENTAL MUNICIPA TY	1	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Levels of	Implementat ion of Batho Pele Principles	ALL	Monitoring tool for Implementation of Batho Pele Principles has been developed	reviewed	12 x Reports on the reviewed Monitoring tool for Implementation of Batho Pele Principles developee and submitted to SMC for approval by the 30th of June 2020	Implementation of Batho Pele Principles developed and	N/A	N/A N/A	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 & Rebruary for Implementation of Batho Pele Principles were submitted for approval to the SMC	N/A	N/A 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 15 (stay at home) as well as the Lockdown that started in March 2020 N/A	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	N/A	N/A SMC Resolution	

INTERNAL AUDIT OVERVIEW

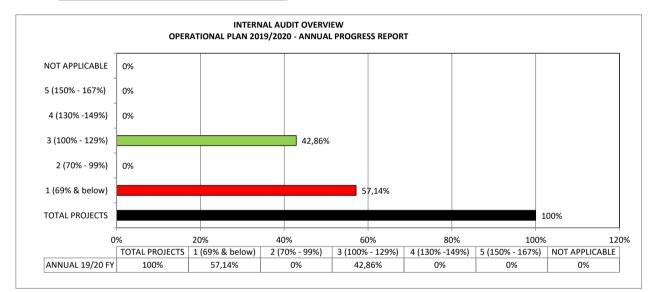
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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

				ANCE				q	۳	PUT	JRE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT						
	INCE	ENCE	INCE	FORN	ME	_ ⊢		BASELINE / STATUS QUO	IBLECT	/out	MEASURE	OPEX CA	CAPEX	CAPEX REVENUE	FUNDING	ANNUAL 2019/2020 FY PROGRESS REPORT						
	IDP REFEREN	CDS REFERENCE	OP REFERENCE	NA TIONAL KEY PEF AREA	PROGRAM	PROJECT	WARD		MEASURABLE OF	ANNUAL TARGET	PERFORMANCE N	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
EE	A	L - BUILDING I A CAPABLE & DEVELOPME NTAL MUNICIPALIT	A01		Assurance Services	Implementati on 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	assignments as approved Annual Audit Plan for	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
EE	A	2 - BUILDING I A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	IA02		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 & submitted a Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval on 25 June 2020	129%)	N/A	N/A	N/A	Report and minutes of the Audit Committee
EE	1 4	- BUILDING	1402	NKPA 5 -	Audit	Facilitate	N/A	8 Audit Committee	To ensure effective	Number of Audit	Number of Audit	N/A N/A	N/A N/A	N/A N/A	Council	N/A Number of Audit	N/A 6 meetings of Audit	N/A 3 (100% -	N/A N/A	N/A	N/A N/A	N/A Attendance
	A D N	A CAPABLE & DEVELOPME NTAL MUNICIPALIT (GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Committee	Audit Committee meetings		meetings facilitated by the Internal Audit	Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Committee meetings for the 19/20PY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	Committee meetings for the 19/20FY					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	Committee for the 19/20FY	129%)				registers & agenda
EE		- BUILDING I		NKPA 5 -	Assurance	Prepare and		12 X monthly report	T	3 x Quarterly reports	Number & Date	N/A N/A	N/A	N/A N/A	N/A	N/A	N/A 1 x Quarterly reports	N/A	N/A OMC Collapsed	N/A N/A	N/A N/A	N/A
E E	A D N	S - BUILDING I A CAPABLE & DEVELOPME NTAL MUNICIPALIT	AU4		Services	submit monthly internal audit report on its activities	N/A	submitted to OMC	To ensure monitoring of internal audit activities by the OMC and Audit Committee on monthly basis	prepared and submitted	Quarterly reports prepared and	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 Quartery reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	below)	UNIC Conapsed	NA	N/A	Report
												N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A
EE	A D N	3 - BUILDING I A CAPABLE & DEVELOPME NTAL MUNICIPALIT (A05	GOOD	Forensic Investigatic n 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 & Rhigh value & they are able to play an oversight	corruption of serious & high value prepared &	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	selected cases of fraud & corruption of serious & high value were 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	Reports & AC agenda
	_											N/A	N/A	N/A	1	N/A			N/A	N/A	N/A	N/A
	A D N	9 - BUILDING I A CAPABLE & DEVELOPME NTAL MUNICIPALIT (IA06	NKPA 1 - MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T	&	Anti-Fraud & Corruption	N/A	Nil in 2016/17, 2017/18 & 2018/19	To ensure that the officials joining the municipality are workshopped on Anti-Fraud & Corruption framework of the municipality awareness presentations with a view to reduce incidents of fraud and corruption in the municipality		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.	means to be used in	N/A	N/A
												N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				ANCE				quo	VE	5	R	ANNUAL BUD	GET INFOR	MATION			PERFORMANCE	REPORTING 2	019/2020 FY - ANNUA	AL PROGRESS REPORT		
N N	L L	NCE N	NCE	FORM	WE				BLECTI	/out	MEASL	OPEX	CAPEX	REVENUE			4	NNUAL 2019/	2020 FY PROGRESS R	EPORT		
I A A A A B BARDER A (MA) (MA) (MA) (MA) (MA) (MA) (MA) (MA)	INDEX	CDS REFER	OP REFERE	ONAL	PROGRAW	PROJEC	WARD	BASELINE / STA	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	(1,2,3,4,5, Not		CORRECTIVE MEASURE	IMPLEMENT	SOURCE DOCUMENT
A A B	A A1	A CAPABLE & DEVELOPME NTAL	3	MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL	Manageme nt	submit a Risk Management Plan to the Risk Management	N/A	Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th	management within the municipality by providing risk management strategy to monitor implementation of the control activities by 30	Plan produced & submitted to the Risk Management Committee	Management plan submitted to the Risk Management	N/A	N/A	N/A	N/A	Plan produced & submitted to the Risk Management Committee	Plan not produced & not submitted to the Risk Management Committee by		vacant position of the Chief Risk	submitted to the Office of the City Manager as a priority post to be	20/21 FY	N/A
A A D Dot	A A1	A CAPABLE & DEVELOPME NTAL	2	MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL	Manageme nt	on of Risk Management Activities as	N/A	Nil in 2018/19	management within the municipality by providing feedback of risk management	management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of	management reports completed as per approved Annual Risk Management Plan 2019/20				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	0 of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be		
A A D Dot												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A L1: MA N/A	A A1	BUILDING A CAPABLE & DEVELOPME NTAL		MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL	Manageme nt	Risk Management	N/A	Nil in 2018/19	management policy is updated with changes in legislation, National Treasury Risk Management Framework and	reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of	Management policy is submitted to the Risk Management	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	Risk Management Policy was reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of	3 (100% -				Policy & resolution of AC
Interpretation Number of a state in the sta												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A 1 2 IA11 NPA 1 Risk Comprehensitive N/A N/A <td>A A1</td> <td>BUILDING A CAPABLE & DEVELOPME NTAL</td> <td></td> <td>MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL</td> <td>Manageme nt</td> <td>Risk Management Committee</td> <td>N/A</td> <td>Nil in 2018/19</td> <td>Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or</td> <td>Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by</td> <td>Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and</td> <td></td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by</td> <td>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</td> <td></td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>Chaters & resolution of AC</td>	A A1	BUILDING A CAPABLE & DEVELOPME NTAL		MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL	Manageme nt	Risk Management Committee	N/A	Nil in 2018/19	Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or	Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by	Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and		N/A	N/A	N/A	Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by	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		N/A	N/A	N/A	Chaters & resolution of AC
BULDING & CAPABLE & CAPABLE A DEVELOPME Municipality Management v Risk Register of TRANSFORMA nt the Register of NTAL Consolidated Risk register submitted to Risk Management Committee by 31 March 2020 consolidated register submitted to the Risk Management Committee by by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to the Risk Management Committee by the 30th of June 2020 consolidated register submitted to												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	A A1	BUILDING A CAPABLE & DEVELOPME NTAL		MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL	Manageme	ve Risk Register of the	N/A	Nil in 2018/19	Consolidated Risk register submitted to Risk Management Committee by	consolidated register submitted to the Risk Management Committee	consolidated register submitted to the Risk Management				N/A	Updated Risk consolidated register submitted to the Risk Management Committee	No Updated Risk consolidated register submitted to the Risk Management Committee by	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 wen in the		
אין												N/A	N/A	N/A	1	2 401,915	N/A	N/A	N/A	N/A	N/A	N/A

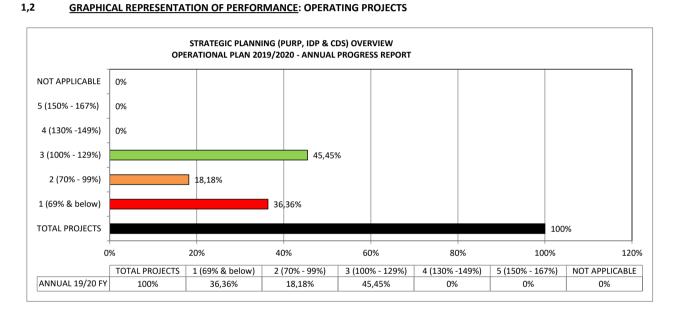
				ANCE				quo	КE	Ъц	RE	ANNUAL BUD	GET INFORM	ATION			PERFORMANCE	REPORTING 2	019/2020 FY - ANNU/	AL PROGRESS REPORT		
	INCE	ENCE	INCE	RORM	ME	-		STATUS QU	BLECTI	TUO/.	MEASL	OPEX	CAPEX	REVENUE	FUNDING SOURCE		A	NNUAL 2019/	2020 FY PROGRESS R	EPORT		
INDEX	IDP REFERE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERF AREA	PROGRAW	PROJEC	WARD	BASELINE / STA	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	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		13 - BUILDING A CAPABLE & DEVELOPME VTAL MUNICIPALIT (NKPA 1 - MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T		Effective Risk Management Strategy	N/A	Nii 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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A		14 - BUILDING A CAPABLE & DEVELOPME VTAL MUNICIPALIT (NKPA 1 - MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T		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	A Workshops with management to update Consolidate Risk Register & Risk Management Strategy conducted 30th of June 2020	0 x Workshops with management to update	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		N/A
A	1	8 - BUILDING A CAPABLE & DEVELOPME NTAL WUNICIPALIT Y		NKPA 1 - MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T	Manageme nt	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	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	N/A O x of Risk Management Committee meetings facilitated by the internal Audit Unit as gree the approved work plan by the 30th of June 2020		N/A Lockdown prevented the meetings	N/A 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 me in the	N/A 20/21 FY	N/A N/A
																				20/21 FY		

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

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR	
DUCINESS UNIT: OFFICE OF THE CITY MANNAGED	

NKPA 5 - GOOD City

PARTICIPATION

PUBLIC

CUTTING

GOVERNANCE & Develo

NKPA 6 - CROSS Pietermaritzb

NKPA 5 - GOOD Integrated

PUBLIC

PARTICIPATION

GOVERNANCE & Development

lanning

Interna

alignment

ssion

N/A

strategy

g Urban

. Renewal

Program

BOSINESS UNIT. OFFICE OF THE CITE WANAGER
SUB UNIT: STRATEGIC PLANNING (ÍPIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

PROJECT

Review of the ΔII

Development

Strategy

Inspections

by-law

infringe monto

conducted for

within the CBD

City

NAF

27,32

and 33

ASE

CBD Local Area

Regeneration

lack of urban

the CBD

CoGTA in

2019/2020

4 x Internal

Alignment

sessions

working group

facilitated in

2018/2019

management in

complains on the

Plan and various SMC on the

Plan, CBD

2015

ž

Approved CDS Signing of MOA Signing of MOA

Municipality &

SACN facilitated

4 x Quarterly

nsnections

within the CBD

ubmission to

CoGTA

4 x Internal

essions

nternal

lignment

working group

facilitated for

takeholders

submission to

4 x Internal

group sessions

facilitated for

31st of May 2020

internal

CoGTA by the 31st of August 2019

Alignment working

stakeholders by the stakeholders

tween

Msunduzi

100

č

E E1 5 - GROWING SP 01

ECONOMY

F2 8 - SPATIAL

THE REGIONAL

EFFECTIVENESS

& JUSTICE

C C2 1 - BUILDING A SP 03

CAPABLE &

DEVELOPMENT

MUNICIPALITY

E2 1 - BUILDING A SP 04

CAPABLE &

DEVELOPMEN[®]

MUNICIPALITY

E E1 1 - BUILDING A SP 05

CAPABLE &

Δı MUNICIPALITY

DEVELOPMENT

E E1 1 - BUILDING A SP 06

CAPABLE &

AL

DEVELOPMEN'

MUNICIPALITY

NDEX

90

BUSINESS U	NIT: OFFICE OF THE CITY MANAGER

BUSINESS UNIT: OFFICE OF THE CITY MANAGER
CURLINE CERTIFICADE L'ALLER (DECERTION AL DESERVICE)

BUSINESS UNIT: OFFICE OF THE CITY MANAGER	
CURLINE CERTIFICADE L'ALLER (DECERTION AL DESERVICE)	

03	114533	UNIT.	OFFICE	UF	I HE C		WIANAGER	
UB	UNIT	STRA	TEGIC P	LAN	NING	([P	IETERMARITZ	BURG U

REFERENCE

9

SP 02

BOSINESS	UNIT: OFFICE OF THE CITY MANAGER
CUID LINUT.	CTRATECIC DI ANNUNIC (IDIETERMANDITTRUDCI

N/A	N/A

N/A

N/A

N/A

129%)

N/A

(100%

PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT

ANNUAL 2019/2020 FY PROGRESS REPORT

REASON FOR

DEVIATION

N/A

enforcement

of Covid regulations,

such was not possible

(1,2,3,4,5,

Not

3 (100% -

N/A N/A

69% &

129%)

ANNUAL ACTUAL

Signing of MOA

December 2019

to SMC on the

facilitated by the 31st facilitated by the 31st of

N/A

conducted in the 19/20 in the 19/20 FY for by-

FY for by-law law infringements infringements within the CBD by the

the CBD by the 30th of 30th of June 2020

between Msunduzi

Municipality & SACN

2 x Quarterly reports

prepared and submitted

Inspections conducted

то

MPLEMEN

MEASURE

N/A

N/A

N/A

N/A

N/A

12 month

eriod

CORRECTIVE MEASU

activities and will be

N/A

N/A

N/A

NI/A

N/A

The nature of by law This are ongoing

requires face to face taken through to the contact and as result 20/21 financial year

SOURCE

DOCUMENT

signed MOA

N/A

N/A

N/A

N/A

Draft

N/A

N/A

Minutes and

attendance

registers

IDP/Budget/PMS

Submission letter to COGTA

Process nlan 2020/2021 FY &

IDP Document and

resolutions

funding

Resolutions and

Covid 19

regulations

					the 30th of June	within the CBD				June 2020					
					2020		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		Project Packaging and Fundraising		of engagements with potential	prepared & submitted to SMC on the outcomes of	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	N/A	N/A		engagements with potential funders by the 30th of June 2020	submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	below)	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	20/21 so as the unit does not lose site of the initiative.	period
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	1 x IDP Review conducted in 2019/2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval	2020/2021 FY completed and	2020/2021 FY completed and submitted to Council for Approval	*O/10401445 00009000	N/A		1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	2020/2021 FY completed and submitted to Council for Approval on the 24th of June 2020	99%)	Regulations, the procurement Councillors laptops needed to be finalised prior to any meetings being scheduled	considered by council within on the 24 June 2020	1 months
								N/A	N/A	,					N/A
NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	IDP/Budget/PMS Process plan developed and submitted to SMC for approval	IDP/Budget/PMS Process plan 2020/2021 FY developed and	IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC	Date Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	Process plan 2020/2021 FY developed and submitted to SMC for	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		N/A	N/A	N/A

N/A

Number of Internal 4500009000

Alignment working *0/10401445

group sessions

facilitated for

internal

N/A

N/A

80000.00 N/A N/A

N/A

NI/A

CNL

ANNUAL BUDGET INFORMATION

CAPEX

VOTE

N/A

N/A N/A

N/A

REVENUE FUNDING

VOTE

N/A

N/A

SOURCE

N/A

N/A

ANNUAL TARGET

Signing of MOA

etween Msunduzi

Municipality & SACN

of December 2019

4 x Quarterly reports

submitted to SMC on

prepared and

the Inspections

June 2020

2019

N/A

80000

stakeholders by the

31st of May 2020

N/A

N/A

stakeholders by the

31st of May 2020

4 x Internal Alignment 4 x Internal Alignment

working group sessions working group sessions

facilitated for internal facilitated for internal

N/A

OPEX

VOTE

N/A

N/A

Date Signing of

SACN facilitated

Number of

Quarterly reports

submitted to SMC

on the Inspections

conducted in the

infringements

within the CBD

prepared and

Msunduzi

between Msunduzi MOA between

SACN facilitated by Municipality &

Municipality &

December 2019

the 31st of

4 x Quarterly

SMC on the

Inspections

19/20 FY for by- 19/20 FY for by-law 19/20 FY for by-law

within the CBD by

reports prepared reports prepared

and submitted to and submitted to

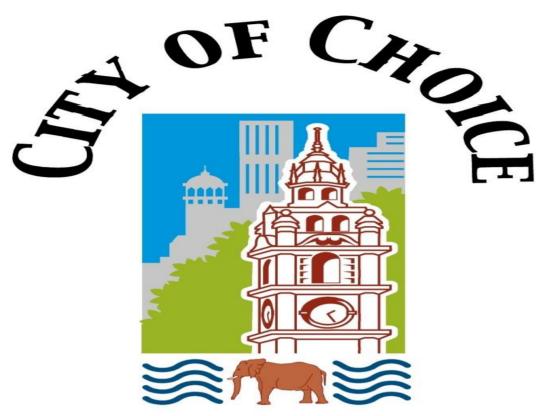
conducted in the conducted in the

law infringements infringements

			NCE				0	Æ	5	쀭	ANNUAL BUD	OGET INFOR	MATION			PERFORM	ANCE REPORTI	NG 2019/2020 FY - AN	NUAL PROGRESS REPORT		
~	ENCE	ENCE	RFORM	MME	5	0	/ sτατυs quo	OBJECTIV	т / оитр	MEASU	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL	2019/2020 FY PROGRES	S REPORT		
INDEX	IDP REFERENCE CDS REFERENCE	OP REFERENCI	NATIONAL KEY PE AREA	PROGRAM	PROJEC	WARD	BASELINE / 577	MEASURABLE (ANNUAL TARGE	PERFORMANCE	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
EE	1 - BUILDING CAPABLE & DEVELOPMEN AL MUNICIPALIT	т	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	CNL	forum meetings facilitated for sector departments by the	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	12 months - new financial year	Covid Regulations
E E	1 - BUILDING . CAPABLE & DEVELOPMEN AL MUNICIPALIT	т	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	AII	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)	100000,00 450009000 *O/10401445 00009000	N/A N/A	N/A N/A	CNL	100000 2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	N/A 2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Minutes and attendance registers
EE	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	Number of Community needs analysis circulated to sector departments	100000,00 N/A	N/A N/A	N/A N/A	CNL	analysis circulated to	N/A 4 x Community needs analysis circulated to sector departments by the 31st of May 2020	N/A 3 (100% - 129%)	N/A N/A		N/A N/A	N/A Community needs, report, emails, presentations
E E	2 - BACK TO BASICS	SP 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All		Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Number of IDP/Mayoral Roadshows facilitated	N/A 4500009000 *O/10401445 00009000	N/A N/A	N/A N/A	CNL	N/A 6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	N/A Virtual IDP consultation as a result of COVID Regulations	N/A 2 (70% - 99%)	N/A Process was hindered by the Covid regulation where face to face contact and social gatherings were prohibited		N/A NONE	N/A Media platforms comments received and videos placed on the different platforms
EE	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	4000000,00 450009000 *O/10401445 00009000	N/A N/A	N/A N/A		3 x IDP Pilot Activations Roadshows facilitated for public	N/A 0 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	N/A 1 (69% & below)	N/A Process was hindered by the Covid regulation where face to face contact was not allowed	Project moved to the	N/A 12 months period	N/A 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



PIETERMARITZBURG M S U N D U Z I

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

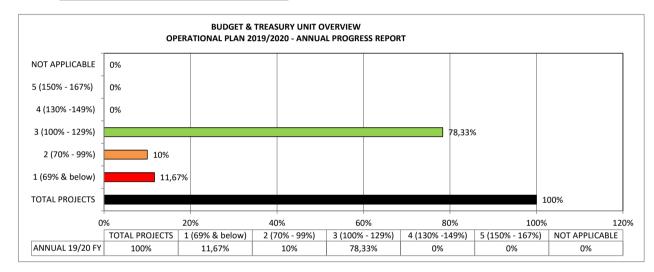
BUDGET & TREASURY UNIT OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

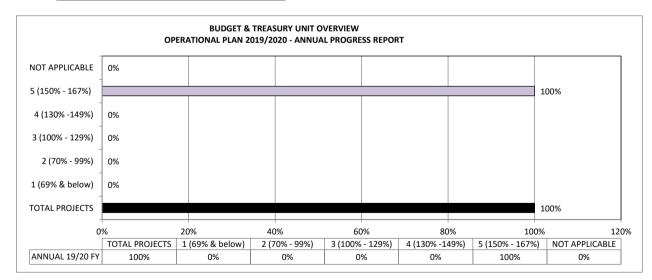
1 BUDGET & TREASURY UNIT OVERVIEW

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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: 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

		& BUDGET IMPLEME							n	n			
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	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 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
							В&Т09	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 cleasing 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

		& BUDGET IMPLEME											
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	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		Procurement plan submission	Plan prepared and submitted to SMC by	2020/2021 financial year Procurement Plan not prepared and submitted to SMC by the 30th of June 2020			one on one per business unit are conducted
								award timeframe	tenders as the approved procurement	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			rehabilitate the Land fill site at year end	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 year-end report was received before end of July 2020.
								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		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

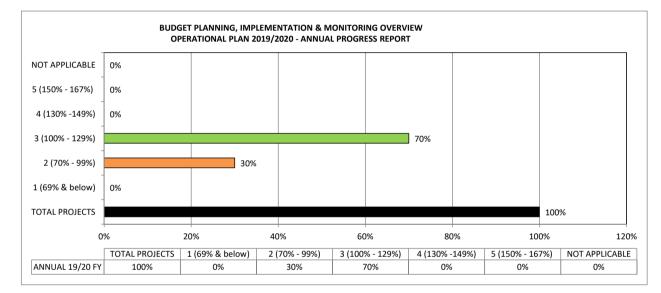
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR

BUSINESS UNIT: BUDGET & TREASURY SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

			٩				QUO	ž	PUT	URE	ANNUAL BU	JDGET INFOR	MATION			PERFORMANCE REP	ORTING 2019)/2020 FY - ANNU	JAL PROGRESS	REPORT	
	E E	5	EY ARE	ų			ls Q	IECT	50	EASI	OPEX	CAPEX	REVENUE	FUNDING		ANN	UAL 2019/202	0 FY PROGRESS	REPORT		
	IDP REFERENCE CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE ARE	PROGRAMIN	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OB	ANNUAL TARGET / OUTPUT	PERFORMANCE M	VOTE	VOTE	VOTE	SOURCE	ANNUALTARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	93 4 - FINANCIA SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementatio n 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	2020/21 FY & two outer years prepared & submitted to SMC	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
D	03 4 - FINANCIA SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementatio n of process plan	N/A	Uploading of draft & final approved Budget data strings onto the NT portal in the 18/19 FY	MSCOA Budget data strings onto the NT	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020		3	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	Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020		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
D	03 4 - FINANCIA SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementatio n 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	and tariff of charges for the 2020/21 FY	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
D	03 4 - FINANCIA SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x S71 reports produced and submitted to SMC	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	Number of S71 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	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%)	nonth-end report could not balance with main system	SAP configuration issues to be addressed	ongoing	S71 report / SMC resolution
D I	03 4 - FINANCIA		NKPA 4 -	Financial	Compliance	N/A	4 x Quarterly reports	4 x Quarterly	4 x Quarterly	Number of	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A 4 x Quarterly reports	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A S71 report
	SUSTAINABI		FINANCIAL FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	reporting	Compliance	N/A	a 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	* x quartery reports on Section 52(d) produced and submitted to SMC	reports on Section 52(d) produced and submitted to SMC	Quarterly reports o Section 52(d)	n			N/A	on Section 52(d) produced and submitted to SMC by the 30th of April 2020	on Section 52(d) produced and submitted to SMC by the 30th of April 2020	129%)				/SMC Resolution
n 1	03 4 - FINANCIA	D S T OC	NKPA 4 -	Financial	Compliance	N/A	Section 72 (mid-year)	Section 72 (mid-	Section 72 (mid-	Date Section 72	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Section 72 (mid year)	N/A Section 72 (mid-year)	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A SMC Resolution
	SUSTAINABI		FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	reporting	Compilance		budget performance report prepared and submitted to SMC by the 25th of January 2019	year) budget performance report for the 19/20 FY prepared and submitted to Full Council	year) budget	(mid-year) budget performance report for the 19/20 FY prepared and submitted to Full					budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	129%)				
	03 4 - FINANCIA	B 8 T 07	NKPA 4 -	Financial	Compliance	NI/A	12 x Monthly	12 x Monthly	12 x Monthly	Number of Merthly	N/A	N/A	N/A	N/A	N/A	N/A	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A SMC recolution
	93 4 - FINANCIA SUSTAINABI ITY		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	reports prepared and submitted to SMC by	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
														4							
		1	1	1	1	I	1	L	L	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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NCE	Ľ	ÿ	B	KEY E ARE	ų			ls Q	ECT	50	EASI	OPEX	CAPEX	REVENUE	FUNDING		ANN	UAL 2019/202	D FY PROGRESS F	REPORT		
INDEX IDP REFEREN	REFERE	CDS REFERE	OP REFERENCI	NATIONAL K PERFORMANCE	PROGRAMIN	PROJECT	WARD	BASELINE / STATI	MEASURABLE OB	ANNUAL TARGET /	PERFORMANCE M	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		- FINANCIAL I USTAINABIL 'Y	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			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
D D3		- FINANCIAL I USTAINABIL Y	B & T 09		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	Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of	Treasury policies reviewed and submitted to SMC along with standard	2 (70% - 99%)	The target is deliverable in March, sub unit was trying to fast track the process by targeting February 2020.	as per legislative	N/A	Budget & Treasury policies & SMC Resolutions
D D3		- FINANCIAL USTAINABIL Y	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementatio n of mSCOA in terns 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 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	N/A	,	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A NT portal confirmation
.				1								N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

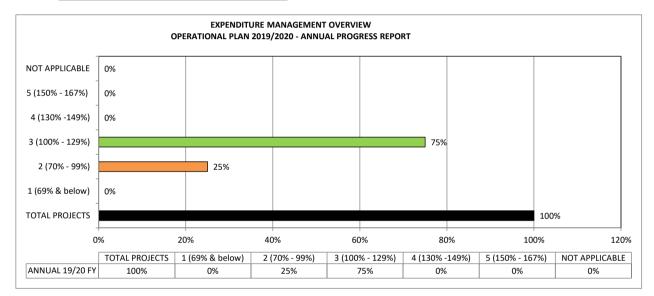
EXPENDITURE MANAGEMENT OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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

ANNUAL BUDGET INFORMATION PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT Ę REFERENCE OPEX CAPEX REVENUE FUNDING ÷ ANNUAL 2019/2020 FY PROGRESS REPORT CT. NATIONAL I SOURCE NDEX REFERI ROJ RFF VOTE VOTE VOTE ΔΟΤΙΙΔ 9 B CDS (1,2,3,4,5, **REASON FOR** CORRECTIVE SOURCE ANNUAL TARGET ANNUAL ACTUAL MEASURE ORRECTIVE DOCUMENT Not MEASURES п D2 4 -EXP 01 FINANCIAL Expenditure Monthly reports N/A 12 x monthly reports 12 x monthly 12 x monthly reports Number of N/A N/A N/A N/A 12 x monthly reports on 12 x monthly reports on 3 (100% N/A N/A N/A Report to SMC EINANCIAL VIABILITY & Management on Fruitless and on Fruitless and reports on Fruitless on Fruitless and nonthly reports Fruitless and Wasteful Fruitless and Wasteful L29%) SUSTAINAB FINANCIAL wasteful Wastefull and Wasteful Wasteful Expenditure on Fruitless and Expenditure for 19/20 FY Expenditure for 19/20 FY ITV MANAGEMENT expenditure Expenditure prepared Expenditure for for 19/20 FY prepared Wasteful prepared submitted to prepared submitted to submitted to SMC by 19/20 FY prepared submitted to SMC by Expenditure for SMC by the 30th of June SMC by the 30th of June the 30th of June 2019 submitted to SMC the 30th of June 2020 19/20 FY prepared 2020 2020 ubmitted to SMC N/A D D2 4 -EXP 02 FINANCIAL Expenditure Monthly reports N/A Monthly reports on 12 x Monthly 12 x Monthly reports Number of N/A N/A N/A N/A 12 x Monthly reports on 12 x Monthly reports on 3 (100% N/A N/A N/A Report to SMC FINANCIAL VIABILITY & on suppliers not suppliers not paid reports on suppliers on suppliers not paid Monthly reports suppliers not paid within suppliers not paid within 129%) SUSTAINABI FINANCIAL paid within 30 within 30 days for not paid within 30 within 30 days for on suppliers not 30 days for 19/20 FY 30 days for 19/20 FY MANAGEMENT . days 2018/19 days for 19/20 FY 19/20 FY prepared paid within 30 prepared submitted to prepared submitted to ITY prepared submitted submitted to SMC by days for 19/20 FY SMC by the 30th of June SMC by the 30th of June to SMC the 30th of June 2020 2020 2020 prepared ubmitted to SMC N/A D2 4 -EXP 03 FINANCIAL N/A 90 % of all creditors 95% of all creditors 95% of all creditors % of all creditors N/A N/A N/A N/A 95% of all creditors must 85% of all creditors must 2 (70% -D Expenditure Payment of Lack of Cash Flow Improve cash Ongoing Report to SMC FINANCIAL VIABILITY & must be paid within must be paid within must be paid within council creditors paid within 30 be paid within 30 days be paid within 30 days Management 9%) collection SUSTAINABI FINANCIAL within 30 days 30 days from date of 30 days from date 30 days from date of days from date of from date of receipt of from date of receipt of MANAGEMENT receipt of invoice by of receipt of invoice receipt of invoice by receipt of invoice invoice by Expenditure ITY from date of invoice by Expenditure Management unit from receipt of invoice Expenditure by Expenditure Expenditure by Expenditure Management unit from suppliers by the 30th of suppliers by the 30th of by the creditors Management unit Management unit Management unit Management unit department from suppliers by the from suppliers from suppliers by the from suppliers June 2020 June 2020 30th of June 2019 30th of June 2020 N/A D A2 EXP 04 NKPA 1 -Expenditure Annual Review of N/A Procedures are Annual Review of Annual Review of Date Annual N/A N/A Annual Review of Annual Review of 4 -N/A N/A 3 (100%) N/A N/A N/A Reviewed FINANCIAL MUNICIPAL reviewed once a year. Procedures Manuals Procedures Manuals Management Procedures Review of Procedures Manuals Procedures Manuals 29%) Procedure SUSTAINABI TRANSFORMAT Manual (Paymen (Payment of (Payment of Creditors Procedures (Payment of Creditors & (Payment of Creditors & Manual. ON & of Creditors & Creditors & Payroll & Payroll Manual) Manuals (Paymer Payroll Manual) Payroll Manual) ORGANIZATION Payroll Manual Manual) completed completed and of Creditors & completed and completed and and submitted to submitted to Council Payroll Manual) submitted to Council for submitted to Council for DEVELOPMEN' Council for approval for approval by the completed and approval by the 30th of approval by the 30th of 30th of June 2020 submitted to June 2020 June 2020 Council for approval N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A

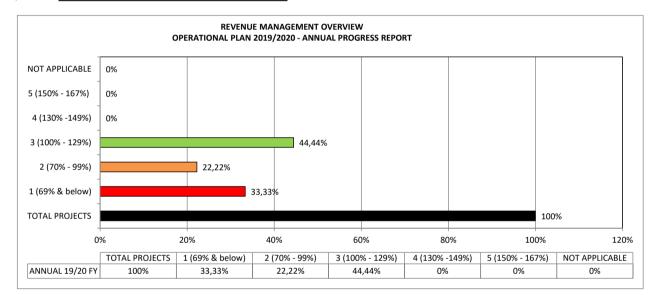
REVENUE MANAGEMENT OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1 REVENUE MANAGEMENT OVERVIEW

1,1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
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: REVENUE MANAGEMENT

SUB U	INIT: R	REVENUE MA	NAGEM	NT																		
				ANCE				g	Υ	PUT	JRE	ANNUA	L BUDGET I	NFORMATIC	N		PERFORM	IANCE REPOR	TING 2019/2020 FY - ANNUA	L PROGRESS REPORT		
~	REFERENCE	REFERENCE	ENCE	RFORM	MME	5		ATUS QL	OBJECTIVE	TARGET / OUTPUT	iman ce measure	OPEX	CAPEX	REVENUE		i		ANNUA	L 2019/2020 FY PROGRESS RE	PORT		
INDEX	IDP REFER	CDS REFER	OP REFERE	NATIONAL KEY PERF AREA	PROGRAMM	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE (ANNUAL TARGE	PERFORMANCE	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
DC		INANCIAL USTAINABIL	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance		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	Write off policies reviewed and submitted to SMC	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			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	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
DC	03 4		REV 02	NKPA 4 -	Revenue	Reports	N/A	12 x monthly debtors	12 x monthly	12 x monthly debtors	Number of monthly	N/A	N/A N/A	N/A N/A	N/A	N/A 12 x monthly debtors	N/A 12 x monthly debtors	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A SMC Resolution
	F	INANCIAL USTAINABIL		MUNICIPAL FINANCIAL VIABILITY	Management			age analysis reports submitted to SMC by the 30th of June 2019	debtors age analysis reports	age analysis reports submitted to SMC by the 30th of June 2020	debtors age analysis					age analysis reports submitted to SMC by the 30th of June 2020	age analysis reports	129%)				
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
DC	F	- INANCIAL USTAINABIL IY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection		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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
DC	F	INANCIAL USTAINABIL	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection		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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	F	INANCIAL USTAINABIL		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing		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	7 85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	and water meters read on a monthly	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
DC	F	- INANCIAL USTAINABIL IY		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 by the 30th of June 2020	reports on disconnection vs.		N/A	N/A	N/A	disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	the 30th of June 2020	129%)	N/A	N/A	N/A	SMC Resolution
D C	F	INANCIAL USTAINABIL		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	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 2015	reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	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	Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	N/A N/A	N/A N/A	N/A N/A	N/A	accurately updated (data cleansing) (consumer data is exactly as data or billing system) prepared	Consumer account data accurately updated (data cleansing) consumer data is exactly as data on billing system) prepared	below)	N/A 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	N/A To ensure that the data cleasing process is completed and finalised as soon as possible.	N/A 20/21 FY	N/A SMC Resolution
							1			1		N/A	N/A	N/A	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					1	1	1	1	1	1	1	n/A	I¶/A	N/A	1	IN/A	N/A	nv/A	N/A	N/A	N/A	IN/ A

				ANCE				9	E E	PUT	RE	ANNUA	AL BUDGET I	NFORMATIC	N		PERFORM	ANCE REPORT	'ING 2019/2020 FY - ANNUA	L PROGRESS REPORT		
	IN CE	ENCE	ERENCE	RFORM	IME	L .		TUS QU	BJECTI	ILNO /.	MEASU	OPEX	CAPEX	REVENUE	FUNDING	i		ANNUAL	2019/2020 FY PROGRESS RE	PORT		
INDEX	IDP KEFEKE	CDS REFER	OP REFERE	NATIONAL KEY PEF AREA	PROGRAM	PROJEC	WARD	BASELINE / STA	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	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 D	3 4 - FINA SUST ITY		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	rental stock	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	Council rental stock	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
D D	3 4 - FINAI SUST. ITY		REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	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 June 2019	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	Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to	N/A	N/A		N/A	produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	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	below)	Revenue Enhancement Project was reconstituted with the City Manager as the Chair. Reports will be submitted going forward			SMC Resolution
	1			1								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

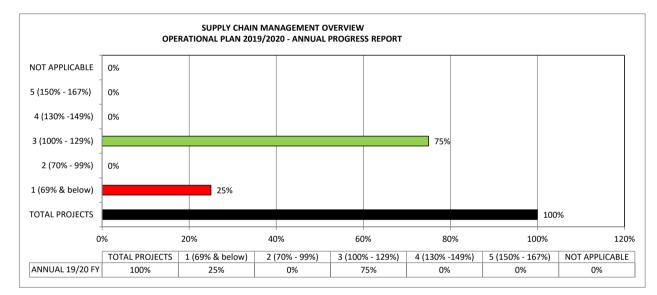
SUPPLY CHAIN MANAGEMENT OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1 SUPPLY CHAIN MANAGEMENT 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



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

				E AREA				0	س	5	Æ	ANNUALI	BUDGET INFO	DRMATION			PERFORMANCE	REPORTING 20)19/2020 FY - ANN	UAL PROGRESS REF	PORT	
	ACE	, CE	ĄCE	RMANC	Æ			ns qu	SJECTIVE	/ OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING SOURCE		A	NNUAL 2019/	2020 FY PROGRESS	REPORT		
INDEX	IDP REFERENCE	CDS REFEREN	OP REFEREN	NATIONAL KEY PERFOR	PROGRAMI	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OF	ANNUAL TARGET	PERFORMANCE N	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 SUSTAINABILIT Y	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management		N/A	SCM Policy 18/19 approved by SMC on 28/2/19	Council	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	and submitted to	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		N/A	N/A	N/A	Council resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A
D	D2	4 - FINANCIAL SUSTAINABILIT Y	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	Plan prepared and	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		SMC resolution
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILIT Y	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementati on	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	produced and submitted to SMC on the Implementation of the 2019/20 FY approved	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
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A		N/A
D	D2	4 - FINANCIAL SUSTAINABILIT Y	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthiy Reports	N/A	and inventory management reports prepared and	inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury	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	prepared and submitted towards a consolidated		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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILIT Y	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	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		N/A	N/A	N/A	SMC resolution
D	D2	4 - FINANCIAL	SCM 06	NKPA 4 -	Supply Chris	Monitoring of	NI/A	4 x irregular	A v guartarly rar	4 x guartarly rangets	Number of	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	N/A 3 (100% -	N/A N/A	N/A N/A		N/A SMC resolution
	υz	4 - FINANCIAL SUSTAINABILIT Y	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	IN/A	expenditure	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)	quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)			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)	on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	129%)	N/A	N/A		SMC resolution
		1		1		1		1	I	1	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/.

				E AREA						5	ų	ANNUAL	BUDGET INF	ORMATION			PERFORMANCE F	REPORTING 2	019/2020 FY - ANN	UAL PROGRESS REF	PORT	
	NCE	INCE	NCE	RMANC	ME	_		TUS QUC	BJECTIV	/ оитр	MEASUR	OPEX	CAPEX	REVENUE	FUNDING SOURCE	i	AI	NNUAL 2019/	2020 FY PROGRESS	REPORT		
INDEX	IDP REFERE	CDS REFERE	OP REFERE	NATIONAL KEY PERFOI	PROGRAM	PROJECT	WARD	BASELINE / STA1	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	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 D		4 - FINANCIAL SUSTAINABILIT Y		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	taken to award tenders as per the approved	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	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		Effective immediately	tender Register
D D		4 - FINANCIAL SUSTAINABILIT Y		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		Monitoring of tender award timeframe	N/A	NIL	produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved	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	on the Average of 90 days taken to t award tenders as	N/A N/A	N/A N/A	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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A SMC resolution
								ļ	_			N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

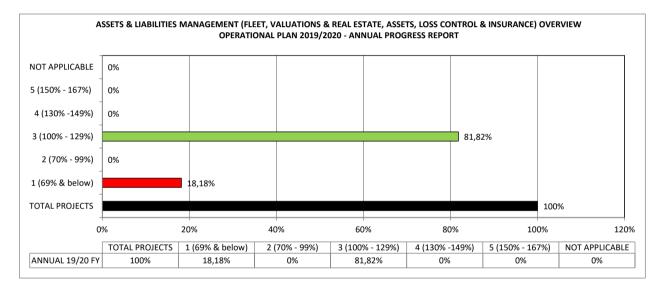
ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

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

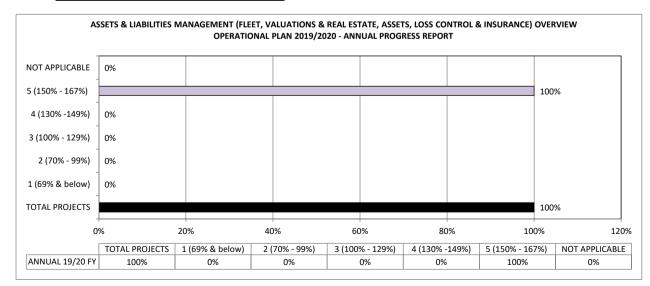
1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: CAPITAL PROJECTS



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

BUSINESS UNIT: BUDGET & TREASURY

No. No. <th></th> <th></th> <th></th> <th>ACE</th> <th></th> <th></th> <th></th> <th>w</th> <th>5</th> <th>w</th> <th>ANNUAL</th> <th>BUDGET INF</th> <th>ORMATION</th> <th></th> <th></th> <th>PERFORMANC</th> <th>E REPORTING</th> <th>i 2019/2020 FY - ANNUA</th> <th>AL PROGRESS REPOR</th> <th>π</th> <th></th>				ACE				w	5	w	ANNUAL	BUDGET INF	ORMATION			PERFORMANC	E REPORTING	i 2019/2020 FY - ANNUA	AL PROGRESS REPOR	π	
B B <th>NCE</th> <th>INCE</th> <th>NCE</th> <th>FORMA</th> <th></th> <th>_</th> <th></th> <th>влестик</th> <th>/ OUTPL</th> <th>MEASUR</th> <th>OPEX</th> <th>CAPEX</th> <th>REVENUE</th> <th></th> <th></th> <th></th> <th>ANNUAL 201</th> <th>9/2020 FY PROGRESS R</th> <th>EPORT</th> <th></th> <th></th>	NCE	INCE	NCE	FORMA		_		влестик	/ OUTPL	MEASUR	OPEX	CAPEX	REVENUE				ANNUAL 201	9/2020 FY PROGRESS R	EPORT		
L L		CDS REFERE		NATIONAL KEY PER AREA PROGRAM		PROJEC	BASELINE / STA1	MEASURABLE OI	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE		ANNUALTARGET	ANNUAL ACTUAL	(1,2,3,4,5, Not				SOURCE DOCUMEN
XI LINDER A LAND NO NO.T Normal Marked MARCHING NAME Normal Marked MARCHING NAME Normal Marked MARCHING NAME Normal Marked MARCHING NAME Normal Marked MARCHING NAME Normal Marked MARCHING NAME Normal Marked MARCHING NAME Nor	A2	CAPABLE & DEVELOPMENTA		MUNICIPAL institution: TRANSFORMATIO capacity ar N & promote ORGANIZATIONAL transformation	d		Policy reviewed and submitted to SMC for approval Council by the 31st of March	Policy reviewed and submitted to OMC for	Policy reviewed and submitted to SMC for approval by Council by	management Policy reviewed and submitted to SMC for approval by	N/A	N/A	N/A	N/A	reviewed and submitted to SMC for approval by Council by the 31st of	reviewed and submitted to SMC for approval by Council by the 31st of		N/A	N/A	N/A	resolution for approving draft budget and related
L L Mathematical Signal Signa											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
 A. B. A. B. B. A. B. B.	A2	CAPABLE & DEVELOPMENTA		MUNICIPAL institution: TRANSFORMATIO capacity ar N & promote ORGANIZATIONAL transforma	l Lives of d Assets a end.	of at year	and submitted to OMC on the 100% review of all Council assets' useful lives by the	and submitted to SMC on the review of all Council assets' useful	submitted to SMC on the review of all Council assets' useful lives by the	reports prepared and submitted to SMC on the review of all Council assets	N/A	N/A	N/A	N/A	submitted to SMC on the review of all Council assets' useful lives by the	submitted to SMC on the review of all Council assets' useful lives by the		N/A	N/A	N/A	Schedule of revisio of useful lives, SMC report for revision useful lives.
Contract Contract <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>N/A</td><td>N/A</td><td>N/A</td><td></td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></th<>											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A. B. A. B. M. M. A. B. M.	A2	CAPABLE & DEVELOPMENTA		MUNICIPAL institution: TRANSFORMATIO capacity ar N & promote ORGANIZATIONAL transformation	l Investn d Propert	ment rties	and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by	and submitted to SMC on the valuation of all Council Investment Property Assets at	submitted to SMC on the valuation of all Council Investment Property Assets at year end by the	reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at	N/A	N/A	N/A	N/A	submitted to SMC on the valuation of all Council Investment Property Assets at year end by the	submitted to SMC on the valuation of all Council Investment Property Assets at year end by the		N/A	N/A		Investment proper valuation report, SMC report .
LANUARIZA NUMBER & BUILDINGA										-	N/A	N/A					N/A	N/A	N/A		N/A
A2 B. LUBDNG NPA 1. Is report prepared and submitted 50 MC on the physical verification of all council assets at year of physical verification of all council		CAPABLE & DEVELOPMENTA		MUNICIPAL institution: TRANSFORMATIO capacity ar N & promote ORGANIZATIONAL transforma	l rehabil d costs of fill site	ilitation of Land e at year	and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of	and submitted to SMC on the assessment of the cost to rehabilitate the Land	submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the	reports prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at	N/A	N/A	N/A	N/A	submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	below)	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	report was received before	23-Jul-20	Landfill valuation report, SMC report.
Az Az <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>N/A</td><td></td><td></td><td></td><td></td><td>N/A</td><td></td></th<>															N/A					N/A	
A BUND B A BUND B NCPA 1 Increases asses A report propared and submitted to SMC on the 100% on	A2	CAPABLE & DEVELOPMENTA		MUNICIPAL institution: TRANSFORMATIO capacity ar N & promote ORGANIZATIONAL transformation	l asset co	count	and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th	and submitted to SMC on the physical verification of all Council assets at year	submitted to SMC on the physical verification of all Council assets at year end by the 30th of June	and submitted to SMC on the physical verification of all Council assets at	N/A	N/A	N/A	N/A	submitted to SMC on the physical verification of all Council assets at year end	submitted to SMC on the physical verification of all Council assets at year end		N/A	N/A	N/A	Valuation closeout report, SMC report
Az L-BULIDINGA NIXPA 1: LMUNICIPALITY																					
A2 1. PUILDING A A B LM07 NKPA 1. Improve Ased Apply month NA 12 x monthly reports 4 x monthly reports 4 x monthly reports and usbnitted to SMC on prepared and submitted to SMC on greater and and usbnitted to SMC on greater and submitted to SMC on greater and submitted to SMC on greater and submitted to SMC on greater and and usbnitted to SMC on greater and submitted to SMC on submitted to SMC on greater and submitted to S		CAPABLE & DEVELOPMENTA	A & LM06	MUNICIPAL institution: TRANSFORMATIO capacity ar N & promote ORGANIZATIONAL transforma	I Impairr d of Asse year en	rment ets at	and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of	and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year	submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June	prepared and submitted to SMC on the 100% assessment of all Council assets assessed for				N/A	submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	129%)				Verification closeo report, SMC report
	A2	CAPABLE & DEVELOPMENTA	A & LM07	MUNICIPAL and Liabilit TRANSFORMATIO N & ORGANIZATIONAL	es end co and	ontrols	prepared and submitted to OMC on depreciation journals processed monthly by	prepared and submitted to SMC on depreciation	prepared and submitted to SMC on depreciation processed monthly by	reports prepared and submitted to SMC on depreciation				N/A	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the	6 x reports prepared and submitted to SMC on depreciation processed monthly by the 30th of	3 (100% -				Monthly SMC
N/A		1				1	50 June 2015	1	1	,,		1	1	1							1

/			ACE.						L.		ANNUAL	BUDGET INFO	RMATION			PERFORMANC	E REPORTING	2019/2020 FY - ANNU	AL PROGRESS REPOR	π	
NCE	ENCE	NCE	LF OR MAN	N.			TUS QUO	BJECTIVE	/ оцтри	MEASURI	OPEX	CAPEX		FUNDING SOURCE			ANNUAL 201	19/2020 FY PROGRESS R	REPORT		
IDP REFERENCE	CDS REFER	OP REFERE	NATIONAL KEY PEF AREA	PROGRAM	PROIEC	WARD	BASELINE / STATUS	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	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 DOCUMEN
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATIO N & 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	and submitted to SMC on reconciliations between Asset	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	Asset Register & General Ledger performed at month end by the 30th of	3 (100% - 129%)	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
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM09		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	the management of insurance claims submitted to the Strategic Management Committee	3 (100% - 129%)	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
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM10		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	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	Insurance Policy reviewed	3 (100% - 129%)	N/A	N/A	N/A	Insurance policy, SMC resolution for approving draft budget and related policy.
							2019				N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM11		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	41100571 60 O/20416 0.BAH.X0 8		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 (69% & below)	The budget was cut in May and the vote left with no funds.		30-Jun-21	Listing of purchased vehicles, copies of invoices.
											299 766	5 N/A	N/A		299 766	N/A	N/A	N/A	N/A	N/A	N/A
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM12		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	33 x Council vehicles and plant to be Purchased	33 x Council vehicles and plant to be Purchased by 30 June 2020		N/A	0006103000 A/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	5 (150% - 167%)	N/A	N/A	N/A	Listing of purchased vehicles, copies of invoices.
	EMONICIPALITI		DEVELOPMENT				2x TLBs and 5x water tankers) by the 31st March 2019														

SAP OVERVIEW

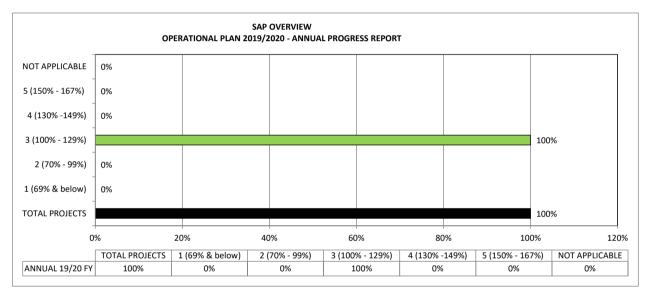
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1 SAP 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



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

SUB UNIT: SAP IMPLEMENTATION

				E AREA						5	щ	ANNUA	L BUDGET	INFORMATIO	N		PERFORMANCE REPOR	RTING 2019/2	020 FY - ANNUAI	L PROGRESS REPO	RT	
	ENCE	ENCE	NCE	RMANCE	IME	E		TUS QUC	OBJECTIVE	латио /.	MEASUR	OPEX	CAPEX	REVENUE	FUNDING SOURCE		ANNUA	L 2019/2020	FY PROGRESS RE	PORT		
INDEX	IDP REFERENCE	CDS REFEREN	OP REFERENCE	NATIONAL KEY PERFC	PROGRAM	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE C	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	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		4 - FINANCIAL SUSTAINABILI TY	SAP 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Implementat ion of the SAP ERP System (DuziSAP 220)	N/A	4 x Quartely Reports on the acquisition and implementation of finacial management system submitted.	Reports on the Implementation of the SAP ERP system prepared and submitted to SMC	the SAP ERP system	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	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILI TY	SAP 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	None	reports on Support and Maintenance of the SAP ERP System submitted to	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	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
									SMC			N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
D		4 - FINANCIAL SUSTAINABILI TY	SAP 03	NKPA 4 - FINANCIAL VIABLIITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Patch Maintenance and Management	N/A	None	Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP		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
D	D3	4 - FINANCIAL SUSTAINABILI TY	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	Reports on the review and update of the internal audit findings on SAP ERP system	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	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D		4 - FINANCIAL SUSTAINABILI TY	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	external audit findings on SAP ERP system submitted to	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	Number of Monthly Reports on the review and update of the external audi findings on SAP ERP system submitted to SMC	t	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
									SMC	2020												

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW

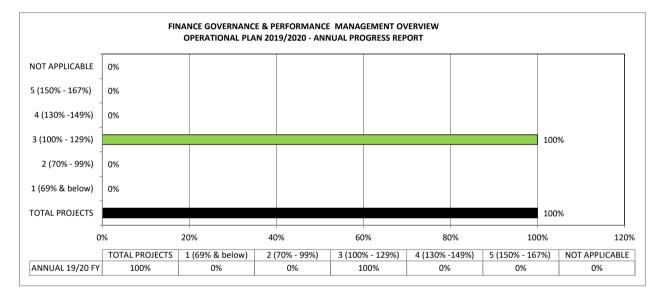
OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS



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

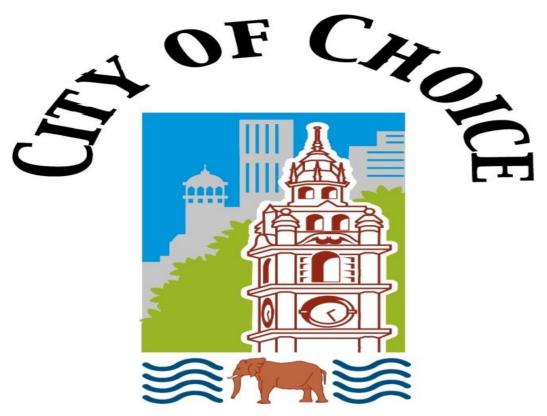
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT

			NCE						5	щ	ANNUAL	BUDGET IN	FORMATION			PERFORMANCE REI	ORTING 2019	/2020 FY - ANNUA	L PROGRESS REPC	IRT	
	A CE	NCE	FORMA	Ψ			ono su	OBJECTIVE	/ ОИТРИТ	AEASUR	OPEX	CAPEX	REVENUE	FUNDING SOURCE		ANN	UAL 2019/202	0 FY PROGRESS RE	PORT		
INDEX	IDP REFERENCE	CDS REFERENCI	NATIONAL KEY PERI AREA	PROGRAMI	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OF	ANNUAL TARGET	PERFORMANCE N	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 FG & PN SUSTAINABILI 01 TY	1 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality annual financial statements	N/A	statements for the		financial statements for the 18/19 FY prepared	Annual financial statements for the 18/19 FY prepared and submitted to		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
D	D3	4 - FINANCIAL FG & PN SUSTAINABILI TY	1 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality consolidated annual financial statements	N/A	Nii	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 FV prepared and submitted to the AG by the 30th of September 2019			N/A N/A	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	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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Consolidated AF
1											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL FG & PN SUSTAINABILI 03 TY	1 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	auditing	Preparation of d 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	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
D	D3	4 - FINANCIAL FG & PN SUSTAINABILI 04 TY	1 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	19 / 20 FY prepared	flow reports for the 19 / 20 FY prepared and submitted to	flow reports for the 19 / 20 FY	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
D	D3	4 - FINANCIAL FG & PN SUSTAINABILI 05 TY	1 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	19/20 FY prepared	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
D	D3	4 - FINANCIAL FG & PN SUSTAINABILI 06 TY	1 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	Monthly loans register reports for the 19 / 20 FY prepared and	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
							1				N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL FG & PN SUSTAINABILI 07 TY	1 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 s 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
						1			2020		N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1		1	1	1	1	1	1	1	1	IN/A	N/A	N/A	1	NA	NA	N/A	N/A	N/A	N/A	N/A

				NCE						5	ш	ANNUALI	BUDGET IN	FORMATION			PERFORMANCE REP	ORTING 2019	/2020 FY - ANNUAI	PROGRESS REPO	RT	
	NCE	INCE	NCE	FORMA	ME	F		rus que	OBJECTIVE	/ о∪т₽∪т	MEASUR	OPEX	CAPEX	REVENUE	FUNDING SOURCE		ANN	UAL 2019/202	20 FY PROGRESS RE	PORT		
INDEX	IDP REFERE	CDS REFERE	OP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	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 SUSTAINABILI TY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	Nil	policy) completed and submitted to Council for approval	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approva by the 31st of May 2020	Reviewed policies (Cash management, s Reserves and funding, Borrowings policy) I completed and		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
D	D3	4 - FINANCIAL SUSTAINABILI TY		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	submission of the draft VAT policy to	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	VAT Policy
												N/A	N/A	N/A		N/A		N/A		N/A		N/A
D	D3	4 - FINANCIAL SUSTAINABILI TY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Monthly ratios report	N/A	Nil	reports for the	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	Monthly ratios reports for the 19/20 FY prepared		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	129%)		N/A	N/A	Ratios report
D	D3	4 - FINANCIAL SUSTAINABILI TY		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		N/A N/A	N/A N/A	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	N/A 11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	N/A 3 (100% - 129%)		N/A N/A	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
D	D3	4 - FINANCIAL SUSTAINABILI TY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	NII	plan for 2018/19 FY prepared and submitted to SMC within 60 days after		action plan for 2018/19 FY prepared and submitted to SMC within 60 days	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 FV 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	Audit action plan report
												N/A	N/A	N/A		N/A	N/A	N/A		N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILI TY		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	NII	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 approva	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			N/A	N/A	New standards , AFS Implementation Plan
				I				<u> </u>		l		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



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

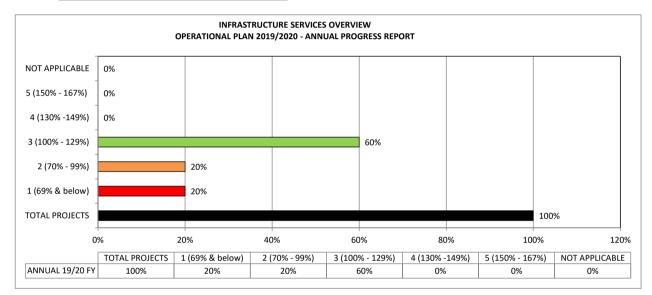
1 INFRASTRUCTURE SERVICES OVERVIEW

1,1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	5

1.1.2 CAPITAL PROJECTS

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

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

TURE SERVICES MANAGEMENT OFFICE MANAGEMENT OFFICE programme / project expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020 expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020 PMO 47 Project 12 x monthly progress 7 x monthly progress 1 (69)	NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	TOTAL NUMBER OF KPI'S		SDBIP REFERENCE	PROJECT	ANNUAL TARGET		ACTUAL (1,2,3,4,5, Not Applicable)		CORRECTIVE MEASURE
Management meetings held once a meetings held once a below support month with project managers to discuss (MIG managers to discuss	3	TURE	MANAGEMENT	5	0	5	2		programme / project monitoring reports for MIG	expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of	expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of		After Announcement of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	monthly report was sent to the General Manager by the 15th
TOTAL 5 0 5 2 30th of June 2020 by the 30th of June 2020			70741	-		-		РМО 47	Management	meetings held once a month with project managers to discuss (MIG and OGF Budget) by the	meetings held once a month with project managers to discuss (MIG and OGF Budget)	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

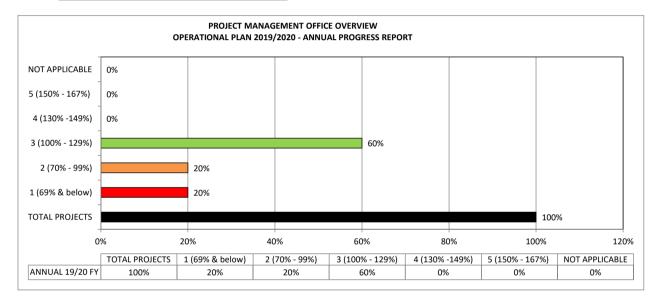
PROJECT MANAGEMENT OFFICE OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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

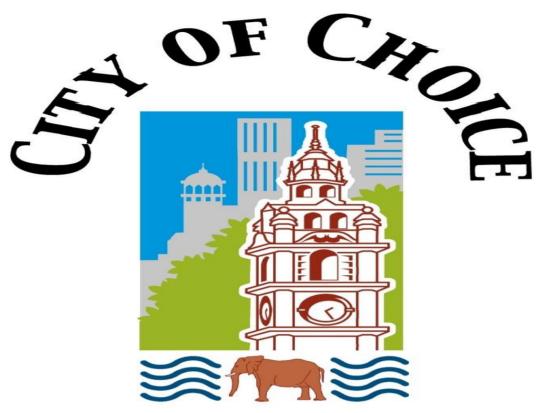


OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR BUSINESS UNIT: INFRASTRUCTURE SERVICES SUB UNIT: PROJECT MANAGEMENT OFFICE

				AREA								ANNUAL	BUDGET I	NFORMATIO	N		PERFORMANCE R	EPORTING 201	19/2020 FY - ANNUAL PI	ROGRESS REPORT		
	сE	۳ ۲	CE	MANCE	ų			ond st	JECTIVE	тичтио	EASURE	OPEX	CAPEX	REVENUE	FUNDING SOURCE		AN	NUAL 2019/2	020 FY PROGRESS REPO	RT		
INDEX	IDP REFERENCE	CDS REFEREN	OP REFERENCE	NATIONAL KEY PERFOR	PROGRAMN	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJ	ANNUAL TARGET /	PERFORMANCE MEASURE	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	1	3 - IMPROVED INFRASTRUCT URE EFFICIENCY	PMO 46	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	All	by the 10th of every month to	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	month to General Manager:	(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 Annoucement of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	June monthly	15-Jul-20	Monthly reports
D		3 - IMPROVED INFRASTRUCT URE 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 monthl progress meetings held once a month with project managers to discus (MIG and OGF Budget)	5	N/A N/A	N/A N/A	MIG & WSG	and OGF Budget) by the 30th of June 2020	N/A 7 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	N/A 1 (69% & below)	N/A The Suspension of Senior Manager: PMO The meeting were no longer held, or individually by user department	progress meetings	N/A 31-Jul-20	N/A PMO meeting minutes
D	1	3 - IMPROVED INFRASTRUCT URE 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	reports for MIG & EPWP accurately prepared and submitted to the	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		1	N/A N/A	N/A N/A	MIG & WSG	N/A 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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A MIG DORA report and EPWP report
A	1	3 - IMPROVED INFRASTRUCT URE EFFICIENCY	PMO 49	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL 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	financial statements compiled and submitted to the Budget & Treasury	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	Annual financial statements compiled and submitted to the Budget & Treasury	N/A N/A	N/A N/A	N/A N/A	MIG & WSG	of August 2019	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A notes to CFO
D		3 - IMPROVED INFRASTRUCT URE 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 Monthi Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	N/A / N/A	N/A N/A	N/A N/A	MIG & WSG	N/A 12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020 N/A	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	N/A 3 (100% - 129%) N/A	N/A N/A N/A	N/A N/A	N/A N/A	N/A copies of verified expenditure and revenue reports N/A

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE E



PIETERMARITZBURG M S U N D U Z I

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

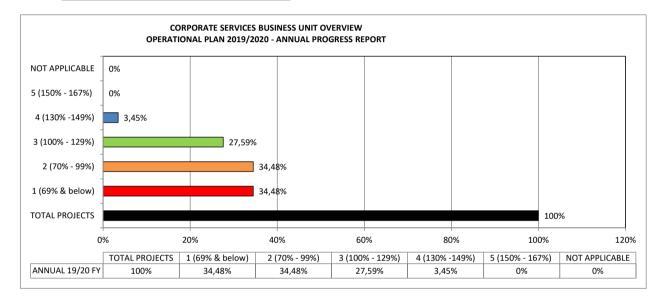
CORPORATE SERVICES BUSINESS UNIT OVERVIEW OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

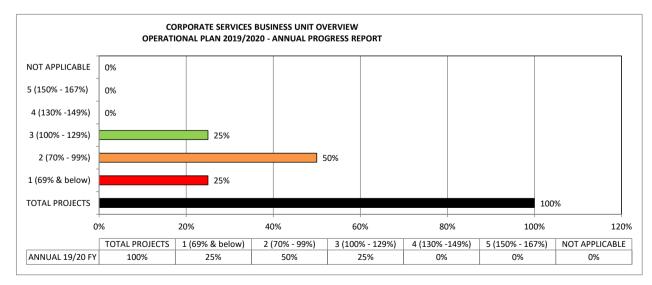
1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

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 DEI IVERY & BUIGET IMPLEMENTATION PLAN 2019/2020 - ANNIAL PROGRESS REPORT

	CE DELIVERY BUSINESS		NUMBER OF		2019/2020 - TOTAL	ANNUAL PROGE	RESS REPORT	PROJECT			ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE
	UNIT		OPERATING KPI'S	OF	NUMBER OF KPI'S	KPI'S - TARGET NOT MET OR PATIALLY MET	REFERENCE		ANNUAL TARGET	ANNUAL ACTUAL	(1,2,3,4,5, Not Applicable)		
E	CORPORAT E 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		 awaited comments from Rural Development and Cogta so that the changes could be incorporated; The Bylaws were advertised without consulting Rural Development as a result Bylaws had to be re-advertised after consultation with Rural Development. Lockdown due to Covid-19 exacerbated delays 	Fast track the reviewing of the Bylaws and submission of report to SMC
		SECRETARIA T & 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 structu 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 submitte 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		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	TOTAL NUMBER OF KPI'S	ANNUAL PROGI 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
							ІСТО2	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.	
							ICTOS	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 om the side while keeping the current website and once it is done, the old website will be replaced.
							ІСТО6	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.
							ІСТО7	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 witholden 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 FV 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

BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING	NUMBER OF	TOTAL NUMBER OF KPI'S	ANNUAL PROG NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET		ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
						ІСТ09	ICT RENTION 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		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 umber 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.	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 DEI IVERY & BUIGET IMPLEMENTATION PLAN 2019/2020 - ANNIAL PROGRESS REPORT

BUSINESS UNIT		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 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 Servic Provider, the KPI will commense in the outer financial year.
				HR 08		and Safety Compliance Presentations facilitated for prioritized Business	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	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)		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
	29	33	23				0 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	below)		Once the National Lockdown has been lifted, the project will resume and plans put in place to ensure tha the satifaction survey is completed and the results reported to Council.

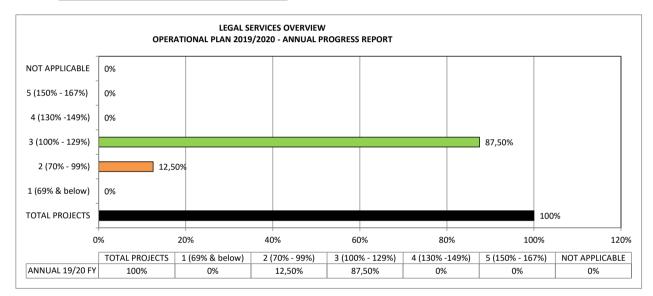
LEGAL SERVICES OVERVIEW

OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

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

1 LEGAL SERVICES OVERVIEW

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



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR

BUSINESS UNIT: CORPORATE SERVICES

			MANCE				ono	IVE	оитрит		ANNUAL BUD	GET INFORMA	NON			PERFORMAN	ICE REPORTIN	IG 2019/2020 FY - ANNUAL PRO	GRESS REPORT		
INDEX	RENCE	REFERENCE	PERFORN	MME	Ŀ.	9	/ STATUS C	OBJECT	ET / OU	E MEAS	OPEX	CAPEX	REVENUE	FUNDING	i		ANNUAL 20	019/2020 FY PROGRESS REPORT	·		
INDEX IDP REFERE	CDS REFE	OP REFE	NATIONAL KEY P ARE	PROGRA	PROJ	WARD	BASELINE / S'	MEASURABLE	ANNUAL TARG	PERFORMANC	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
A1	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENTT	GOVERNAN CE	BYLAWS REVIEW	ALL	the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the Smc	BYLAWS SUBMITTED TO	1 X SPECIFIED BYLAWS SUBMITTED TO SMC I 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		N/A	N/A	Council	L X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to full Council (Rules of Order Bylaws) by the 30th of June 2020	SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	129%)		N/A	N/A	Draft Bylaws, SMC Resolution
F1	I - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY		NKPA 6- CROSS CUTTING	GOVERNAN CE	BYLAWS REVIEW	ALL	for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public	BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council	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 SMK for approval and onward transmission to Full Council (SPLUMA)	(GL: R3,600 000	N/A N/A	N/A N/A	Council	R3,600 000 1 X SPECIFED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	12154,82 1 X SPECIFED BVLAWS PREPARED but NOT SUBMITTED TO SMC for approval and onward transmission onward transmission to Full Council (SPLUMA) by the 30th of June 2020	N/A 2 (70% - 99%)	N/A 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	reviewing of the	N/A 31/07/2020	N/A Draft Bylaws, Advert
											(GL:	N/A	N/A	-	R3,600 000	12154,82			N/A	N/A	N/A
AZ	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENTT	LITIGATION	CIVIL LITIGATION	ALL	representation in all civil matters as at end 18/19 FY	100% Provision of legal representation(n otices of application and summons) in all civil matters as and when required	es of application and	% of legal representation(notic es of application and summons) provided in all civil matters as and when required	1	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		N/A	N/A	N/A	Summonses, Notices and Pleadings
A2	1 - BUILDING A	16104	NKPA 1 -	LEGAL	LEGAL	ALL			100 % legal briefs	% of legal briefs	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 100 % legal briefs dealt	N/A 100 % legal briefs dealt	N/A		N/A N/A	N/A N/A	N/A Briefs, Legal
	CAPABLE & DEVELOPMENT TAL MUNICIPALITY			REPRESENT			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	dealt with by Legal Services within 10 working in accordance with the approved legal briefing	dealt with by Legal Services within 10	A configation that the second	N/A	N/A	N/A	_	with by Legal Services within 10 working in accordance with the approved legal briefing	with by Legal Services within 10 working in accordance with the approved legal briefing		NA	N/A	N/A	Comments and Opinions
4.2	1 - BUILDING A	IGLOS	NKPA 1 -	LEGAL	CONTRACTS	411	80% of all Contracts	100% of all	100% of all	% of all Contracts	N/A	N/A	N/A	N/A		100% of all Contracts		N/A	N/A	N/A	N/A Contracts
	CAPABLE & DEVELOPMENT TAL MUNICIPALITY			REPRESENT	CONTRACTS	ALL	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	Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information	Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable	requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal	14/A	14yA	IV/A	1974	requiring Legal drafting and/or inputs dealt	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		197	17/4	ny A	Contracts

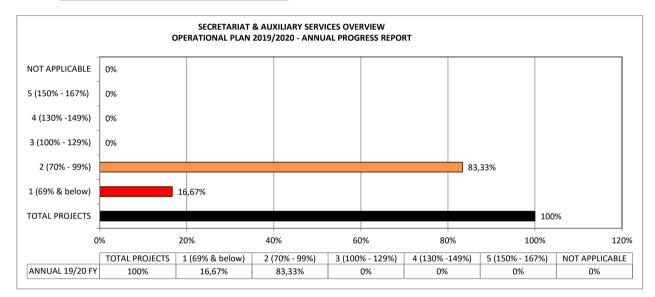
				MANCE				ont	TIVE	трит	SURE	ANNUAL BUI	DGET INFORMAT	TION			PERFORMAN	ICE REPORTIN	IG 2019/2020 FY - ANNUAL PRO	OGRESS REPORT		
×	RENCE	RENCE	FFERENCE	ERFORI	MME	Ŀ	9	ATUS C	OBIEC	ET / OU	E MEAS	OPEX	CAPEX	REVENUE	FUNDING			ANNUAL 2	019/2020 FY PROGRESS REPOR	π		
INDE	IDP REFEREN	CDS REFE	OP REFE	NATIONAL KEY P ARE	PROGRA	PROJE	WAR	BASELINE / ST	MEASURABLE	ANNUAL TARG	PERFORMANC	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		1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY			REPRESENT	POLICY INPUT	ALL	inputs into polices finalised within 15 working days of receipt and all additional	legal inputs into polices finalized	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 lega inputs into polices finalized within 15 working days of receip and all additional information requested by Legal Services by the 30th of June 2020	receipt and all	3 (100% - 129%)	N/A	N/A	N/A	Reviewed Policy & Comments
A		1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY			REPRESENT	CRIMINAL LITIGATION	ALL	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement as at end 18/19 FY	legal representation in Criminal	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2020	Criminal Prosecutions relating to law	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 100% Provision of lega 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	N/A 3 (100% - 129%) N/A	N/A N/A	N/A N/A	N/A N/A	N/A Court book and Summons
A		1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY				CRIMINAL LITIGATION	ALL	100% consideration and evaluation of the summonses provided by Peace officers as at end 18/19 FY	evaluation of the summonses	100% consideration and evaluation of the summonses provided by Peace officers by the 30th of June 2020	evaluation of the summonses provided by Peace		N/A N/A	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 N/A	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	N/A 3 (100% - 129%) N/A	N/A N/A	N/A N/A	N/A N/A	Court book and Summons N/A

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

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR BUSINESS UNIT: CORPORATE SERVICES SUB UNIT: SECRETARIAT & AUXILIARY SERVICES

				MANCE				quo	CTIVE	(OUTPUT	SURE	ANNUAL	BUDGET IN	FORMATION	I		PERFORMANCE R	EPORTING 20	19/2020 FY - ANNUAL PI	ROGRESS REPORT		
EX	REFERENCE	REFERENCE	REFERENCE	ERFORI EA	AMME	ECT	ß	TATUS (E OBJEC	iet / ou	CE MEAS	OPEX	CAPEX	REVENUE	FUNDING		AN	NUAL 2019/2	020 FY PROGRESS REPO	RT		
QNI	IDP REFE	CDS REF	OP REFE	National key per area	PROGR	PROJ	WARD	BASELINE / S	MEASURABLI	ANNUAL TARG	PERFORMAN	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		2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		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	Council and Council committee	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	99%)	Bottleneck because 18 Committee Officers submit work to one manager for quality check	organisation structure is underway	31-Dec-20	Minutes
E		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	4 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	4 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020		N/A N/A	N/A N/A	N/A N/A	Council	N/A 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	other committee meetings prepared and	99%)	N/A Due to the National Lockdown, weekly schedules for April and May were not published on Corporate Communication	N/A It cannot be corrected	N/A N/A	N/A Weekly schedules
E		2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		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 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 published on Corporate Communication in the last week of every month by the 30th of June 2020	schedules of Portfolio Committee and other committee meetings prepared and published on	N/A N/A	N/A N/A	N/A N/A	Council	of Portfolio Committee and other committee meetings prepared and published on Corporate Communication	N/A 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		N/A Due to the National Lockdown, April and May monthly schedules were not published on Corporate Communication	N/A It cannot be corrected	N/A N/A	N/A Monthly Schedules
E	E1	2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		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		N/A	N/A N/A	N/A N/A	Council	N/A All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Not All document		N/A 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 N/A	N/A Section of monthly report
E		2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Resolution Tracking	N/A	N/A	EXCO & Full Council Resolution prepared	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	Reports on the Implementation of EXCO & Full Council Resolution prepared	N/A	N/A N/A	N/A N/A	Council	of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to	N/A 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 N/A	N/A 1 (69% & below)	N/A Tracker is done only after the period in which it relates has lapsed N/A	N/A Report on Tracker will be submitted by the 31st of July 2020 N/A	N/A N/A N/A	N/A Reports N/A

	 		RMANCE				duo	CTIVE	UTPUT	sure	ANNUAL BUDGET INFORMATION			PERFORMANCE RI	EPORTING 202	19/2020 FY - ANNUAL P	ROGRESS REPORT				
EX	ERENCI	RENCE	PERFOI	AMME	ET	Ð	LATUS	OBJE	ET / 0	CE ME	OPEX	CAPEX	REVENUE	FUNDING SOURCE		AN	NUAL 2019/2	020 FY PROGRESS REPO	IRT		
	CDS REFI	OP REFE	NATIONAL KEY F	PROGR	PROJ	WAI	BASELINE / S	MEASURABLE	ANNUAL TARG	PERFORMANC	VOTE	VOTE	VOTE		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E E1	ACK S BASICS		PARTICIPATION	Corporate Services	Letter and Memo Template	N/A	N/A	Report Template for Letter and Memo writing in Msunduzi Municipality developed and	Msunduzi Municipality developed and submitted to SMC by the	Report Template for Letter and Memo writing in Msunduzi Municipality	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

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

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

1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

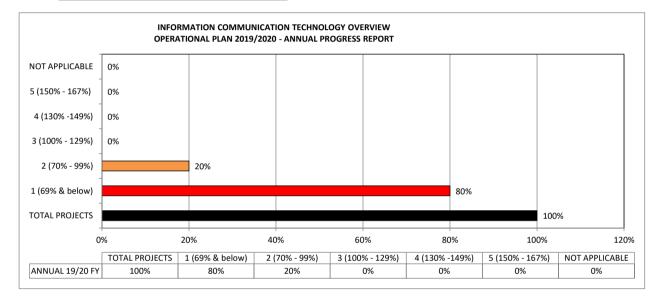
1,1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	5

 1.1.1
 OPERATING PROJECTS

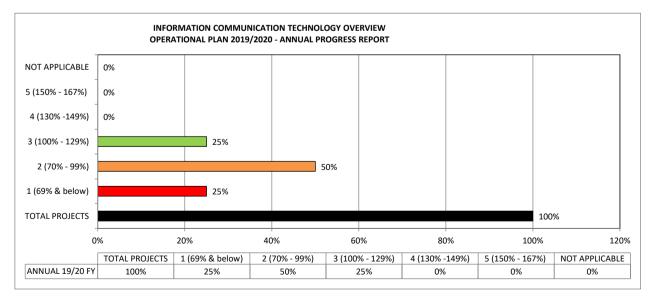
 1.1.2
 CAPITAL PROJECTS

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

4



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR BUSINESS UNIT: CORPORATE SERVICES SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

				CE						E		ANNUAL BU	DGET INFORM	ATION			PERFC	RMANCE REPO	RTING 2019/2020 FY -	ANNUAL PROGRESS REPORT		
	ж	н	ж	DRMAN	ш			s quo	DBJECTIVE	OUTPUT	ASURE	OPEX	CAPEX	REVENUE	FUNDING			ANNU	AL 2019/2020 FY PRO	GRESS REPORT		
INDEX	IDP REFERENC	CDS REFERENCI	OP REFERENCE	NATIONAL KEY PERFC AREA	PROGRAMM	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJ	ANNUAL TARGET / (PERFORMANCE ME	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 IC CAPABLE & DEVELOPMENTA L MUNICIPALITY	T01	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	FIBRE CONNECTIVITY	TELKOM COPPER DATA LINES REPLACED WITH FIBRE		VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	Gallowey) replaced with	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	Number of Sites (Cemetery, Forestry, Gallowey) replaced with Fibre	N/A	I/304526.003			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	n year	Fibre certificate (Gallowey), Cemetery & Forestry - Online connectivity via Solarwinds
A	A1	1 - BUILDING A IC CAPABLE & DEVELOPMENTA L MUNICIPALITY	T02	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ICT EQUIPMENT	MKHONDENI UPS (UNINTERRUP TED POWER SUPPLY) UPGRADE		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	AND CONNECTED at Mkhondeni	N/A N/A	I/304526.002		CNL	N/A 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		N/A The Delivery of the UPS took longer that anticipated due to manufacturer logistics beyond our control	The annual target has been missed by 2 months but the equipment has been delivered and fully operational.	N/A 30-Mar	N/A Delivery Note, Project Sign-off certificate
A	A1	1 - BUILDING A IC CAPABLE & DEVELOPMENTA L MUNICIPALITY	T03	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ICT EQUIPMENT	DATA ARCHIVING STORAGE IMPLEMENTA TION & RENTION POLICY DEVELOPMEN T		NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONA L DEVELOPMENT	IMPLEMENTED for Msunduzi	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 N/A	1/304526.002		CNL	N/A 100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality NOT completed by the 30th of November 2019	N/A 2 (70% - 99%)	N/A Delivery logistics have been the major cause of delays of equipment as they are all sourced from China.	N/A 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	N/A 30-Jan	N/A Delivery note and Project sign off report.
A	A1	1 - BUILDING A IC CAPABLE & DEVELOPMENTA L MUNICIPALITY	T04	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ICT EQUIPMENT	Computer Purchasing & Deployment		Outdated Computers & Emergency Stock	Computers	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 N/A	A/304526.BA H.A60		CNL	N/A 20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	N/A 20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	129%)	N/A N/A	N/A N/A	N/A N/A	N/A Delivery Note
A	A1	1 - BUILDING A IC CAPABLE & DEVELOPMENTA L MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ICT Governance	Msunduzi Website Revamp - User Interface & Functionality		Outdated Msunduzi Website	Msunduzi Municipality Website User Interface & Functionality updated and fully functional b	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	N/A O/304526.B AH.000		N/A N/A	CNL	N/A Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Municipality Website User Interface & Functionality NOT	N/A 1 (59% & below)	N/A The Website could not be updated/upgraded due to the old programming language that was used to develop it.	IV/A 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 om the side while keeping the current website and once it is done, the old website will be replaced.		N/A N/A
A	A1	1 - BUILDING A IC CAPABLE & DEVELOPMENTA L MUNICIPALITY	T06	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	ICT Governance	Msunduzi Intranet Revamp - User Interface & Functionality		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	N/A	N/A	N/A N/A	CNL	N/A Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	interface and functionality have	N/A 2 (70% - 99%) N/A	N/A Due to the past 4 months of disruption, ICT couldn't finish all the planned work for the Intranet.	N/A The intrant User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.		N/A The Intranet improved User Interface and Functionality N/A

			o					E		ANNUAL BU	JDGET INFORM	IATION			PERFO	RMANCE REPO	RTING 2019/2020 FY -	ANNUAL PROGRESS REPORT				
	CE	3	IJ	ORMAP	¥			ono si	IECTIVE	OUTPU	EASURE	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUA	L 2019/2020 FY PROG	RESS REPORT		
INDEX	IDP REFEREN	CDS REFEREN	OP REFEREN	NATIONAL KEY PERF AREA	PROGRAMIN	PROJECT	WARD	BASELINE / STATL	MEASURABLE OB	ANNUAL TARGET /	PERFORMANCE M	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 & DEVELOPMENTA L MUNICIPALITY	ICT07		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		Msunduzi Municipality ICT Disaster Recovery Plan developed and 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 witholden from Municipality.	The payment has since been sorted and the DRP made available to the Municipality	30-May-20	Draft Disaster Recovery Plan
												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 & DEVELOPMENTA L MUNICIPALITY	ICT08		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		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)		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
																			4-			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	ICT09		ICT EQUIPMENT	ICT RENTION POLICY DEVELOPMEN T	N/A	NIL	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	Msunduzi Municipality ICT RETENTION POLICT 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	N/A 1/304526.00 2	N/A	N/A N/A	CNL	N/A Msunduzi Municipality LICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020		1 (69% &	N/A The Policy couldn't be finalised due to non compliance to the National Arts and Culture Archiving & Retention Framework	N/A The Policy is being amended to comply with the National Framework. Currently consulting the National Dept. in this regard	N/A 30-Jun	N/A Draft Retention Policy
												1 000 000	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

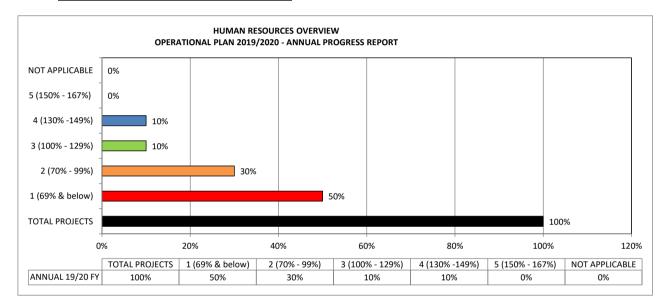
HUMAN RESOURCES OVERVIEW

OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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



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

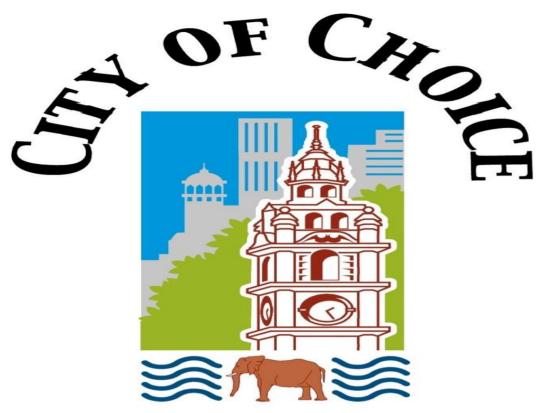
SUB UNIT: HUMAN RESOURCES

		CES					Q	QUO UTPUT SURE			ANNUAL B	UDGET INFO	RMATION			PERFORM	ANCE REPORTIN	IG 2019/2020 FY - ANNUAL PRO	GRESS REPORT		
ENCE	ENCE	ENCE	L KEY CE AREA	AME	Б		STATUS QU	DBJECTIN	r/oum	MEASUI	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	019/2020 FY PROGRESS REPORT			
INDE) IDP REFER	CDS REFER	OP REFERI	NATIONAL KEY PERFORMANCE AR	PROGRAM	PROJEC	WARD	BASELINE / ST /	MEASURABLE C	ANNUAL TARGE	PERFORMANCE	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 2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		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.	Workplace Skills Plan 20/21 ,	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		1 x Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA by the 31st of May 2020	Workplace Skills Plan	3 (100% - 129%)	N/A	N/A	N/A	Letter of confirmation from the LGSET/
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		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	N/A 15 047093	N/A N/A	N/A N/A	Council	N/A 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	trained by Accredited training providers according to PDPs received from Business Units and in accordance	N/A 1 (69% & below)	N/A Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	N/A Due to funding constraints within the Municipality, a umber of budget cuts occurred in the FY, of which skills budget was also cut. 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.	N/A 20/21 FY	N/A Attendance Registers, Expenditure Reports and National Lockdown Circular.
A A2	1 - BUILDING A I CAPABLE & DEVELOPMENTA L MUNICIPALITY		ORGANIZATIONAL	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		15 047093 35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	June 2020	below)	N/A 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.	control of the Skills Development Unit.	N/A N/A	N/A SMC Report dated 04 March 2020 and SMC Resolution.
E3	7 - CREATING A I LEARNING CITY AND CITY OF LEARNING		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		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 FV by the 30th of June 2020	Number of External bursaries awarded in the 19/20 FY	N/A N/A	N/A N/A	N/A	N/A	15 047093 12 x Esternal bursaries awarded in the 19/20 FY by the 30th of June 2020 N/A	N/A 0 x External bursaries awarded in the 19/20 FY by the 30th of June 2020 N/A	N/A 1 (69% & below)	N/A 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.	N/A Process is out of the control of the Skills Development Unit.	N/A N/A	N/A SMC Report dated 04 March 2020 and SMC Resolution.
E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		Appointment & Placement of Interns Organizationally and per BU	N/A	113 Interns were appointed and were placed into various municipal units.	requested by Business Units Organizationally and	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 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 N/A	N/A 106 x Interns requested by Business Units Organizationally and facilitated by Human resources for the 19/20 FY by the 31st of January 2020 N/A	N/A 2 (70% - 99%) N/A	N/A The total needs received from Business Units was 106 Interns as some SBU's did not budget for Interns.	Business Units need to	N/A Immediate	N/A SMC 2020 Inter Report

								quo	J.	5	쀭	ANNUAL BUI	DGET INFOR	MATION	PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT							
	ENCE	ENCE	ENCE	L KEY CE AREA	AME	5		STATUS QL	OBLECTIV	r / outi	MEASU	OPEX	CAPEX	REVENUE	FUNDING SOURCE			ANNUAL 20	019/2020 FY PROGRESS REPORT			
INDE	IDP REFER	CDS REFER	OP REFERENCE	NATIONAL KEY PERFORMANCE ARE	PROGRAM	PROJEC	WARD	BASELINE / STA	MEASURABLE (ANNUAL TARGE	PERFORMANCE	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		7 - CREATING A LEARNING CITY AND CITY OF LEARNING			Learnership Programme	Implementation of N/ Learnerships	a	mplemented.	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		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 LGSCTA 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.	of the Service Provider, the KPI will commense in the outer financial year.		Email from Mr Thami Vilakazi to The Chair of BEC.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY			Finance Management	Implementation of N/ Municipal Finance Management Programme	pi in	programme mplemented in 2014/2015	Finance Management Programme	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		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	SMC Report
												1 305 000	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A
A	1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health &	Capacity Building: N/ Legal Compliance for safe working environment	A N		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		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.	beyond the control of	N/A	Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	-	N/A
A	1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		Employee Wellness N/ Programme	w oi N	vellness day held on the 30	Wellness Events (health investigation / assessments) facilitated	assessments)	investigation /	GL 4120000000 WBS 0/304346.BA H.X93	N/A	N/A		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	Report
												R156 486	N/A	N/A		R156 486	N/A	N/A	N/A	N/A		N/A
A		1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		Employee N/ Satisfaction Survey	A N	-	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		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	place to ensure that the satifaction survey is		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

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE F



PIETERMARITZBURG M S U N D U Z I

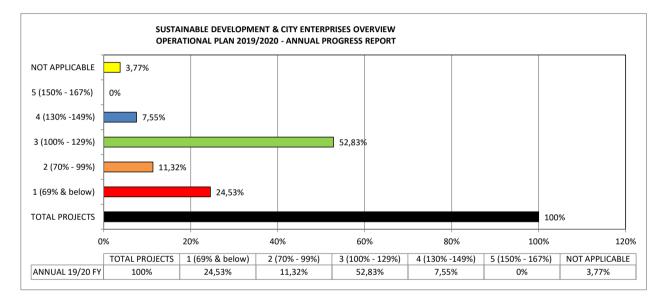
OPERATIONAL PLAN 2019/2020 FY - ANNUAL PERFORMANCE REPORT -SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

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

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

1 <u>SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW</u>

1,1	TOTAL PROJECTS:	53
1.1.1	OPERATING PROJECTS	53
1.1.2	CAPITAL PROJECTS	0



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	UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S		NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFEREN CE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	DEVELOPMEN T & CITY ENTERPRISES OVERVIEW NARRATIVE	(LICENSING,	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
		DEVELOFMENT					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		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 (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)		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%)		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

N	D BU UN	SUB UNIT	NUMBER OF OPERATING KPI'S	OF	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFEREN CE	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
								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
								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	. .	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.
								Assessment (SEA) for the Vulindlela Area	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
								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		OF	OF KPI'S		SDBIP REFEREN CE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		HUMAN SETTLEMENTS	7	0	7	4		Finalization of Accreditation Quarterly Performance Reports for submission to	Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April	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
								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	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
								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.
		TOTAL	53	0	53	19			verified occupancies in the 19/20 FY	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

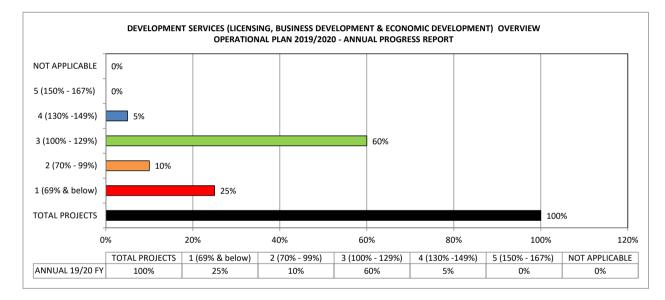
DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

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

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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



OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

			AANCE				quo	IVE	оитрит	URE	ANNUAL BUDG	ET INFORM	ATION			PERFORMAN	CE REPORTIN	G 2019/2020 FY - ANNU	AL PROGRESS REPOR	π	
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INDEX IDP RFFFRFA	CDS REFEREN	OP REFEREN	NATIONAL KEY PERF AREA	PROGRAMI	PROJECT	WARD	BASELINE / STATI	MEASURABLE OB	ANNUAL TARGET /	PERFORMANCE N	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
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	Development and Training workshops	N/A	N/A	N/A	Governme nt Agencies covers the costs	and Training workshops facilitated for SMMEs e 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	Training content, attendance register and photos
E1	5 - GROWING THE REGIONAL ECONOMY		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.	and submitted to SMC on 60 previously assisted Cooperatives	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	prepared and submitted to SMC on 60 previously assisted	R400,000.00 N/A	N/A N/A	N/A N/A	N/A	R400,000.00 4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	N/A 3 x reports were prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	N/A 2 (70% - 99%)	N/A The 4th quarterly report was submitted late due to Covid 19 lock down and were not considered	N/A In future reports will be submitted in time	N/A 2020/2021	N/A Copy of SMC report
E1	5 - GROWING THE REGIONAL ECONOMY		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	the number of	N/A N/A	N/A N/A	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	N/A 3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	N/A 2 (70% - 99%)		N/A In future reports will be submitted in time	N/A 2020/2021	N/A Copy of SMC report
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
E1	5 - GROWING THE REGIONAL ECONOMY		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale production and industrial businesses workshop facilitated	all warus	LED Strategy adopted 30 May 2018	and submitted to SMC on Small Scale production and industrial businesses	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	Outsource d funding [partnere with TIKZN]	submitted to SMC on	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	129%)	N/A	N/A	N/A	report drafted and submitted by the end of June
E1	5 - GROWING THE REGIONAL ECONOMY		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale Production and Industrial database conducted	all wards		on the Draft Database created for small	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	submitted to SMC on		N/A N/A	N/A N/A		e submitted to SMC on the Draft Database ly created for small scale g production and industrial businesses by the 31st of December g] 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	129%)	N/A	N/A N/A	N/A N/A	N/A Copy of dated report with the draft data base.
E1	5 - GROWING THE REGIONAL ECONOMY		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	Facilitation Committee Meetings		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			N/A N/A	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	on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	N/A 3 (100% - 129%)	N/A	N/A N/A	N/A N/A	N/A Attendance Registers
E1	5 - GROWING THE REGIONAL ECONOMY		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Msunduzi Business Incentive Policy	ALL	Draft Msunduzi Business Incentive Policy	submitted to SMC for	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	and submitted to SMC for onwards transmission to	N/A N/A	N/A N/A	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	N/A Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to council for approval by the 31st December 2019	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Copy of the SMC Report on Development of the Msunduzi Business Incentive Policy
	1		1								N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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INDEX IDP RF FF RFI	CDS REFERE	OP REFERENCE	NATIONAL KEY PER AREA	PROGRAMI	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OI	ANNUAL TARGET	PERFORMANCE N	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
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		and submitted to SMC on the Informal Economy Database	Date report prepared and submitted to SMC or the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6]	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
: C2	S - GROWING THE REGIONAL ECONOMY	DS 9	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Support	Facilitating awareness campaigns for Street Traders within Msunduzi Municipality	All		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 by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene, Safety & hairdressing, Sensitize on Street Trading Law. Capacity Building: Meeting procedures]	Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on]	N/A	N/A		4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Fnancial literacy, Food safety & hygiene, Safety & hygiene, Safety & Hairdressing, Sensitze 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, Safety & Hairdressing, Sensitization on Street Trading Laws Capacity Building: Meeting procedures and Covid 19 Precautions]	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers and Training Manual
C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		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	Businesses to be visited to Initiate Business Registration and	N/A N/A	N/A N/A	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	visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Schedule of business registration form
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
: 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 License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020			N/A	N/A		Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Business Licence applications received and pro of applications
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	ENFORCEMENT OF BUSINESS	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	Businesses inspected for valid Business	N/A I	N/A	N/A	N/A	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	inspected for valid	4 (130% - 149%)	N/A	N/A	N/A	Schedule of Businesses visite
E1	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - 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 approva by the 31st of May 2020		N/A WBS 0/604247 JAH000 GL - 4100013000		N/A N/A	Council	N/A 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			N/A Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to covid 19/lockdown		to SMC by 31st July 2020	
E1	5 - GROWING	DS 14	NKPA 3 -	Local Economic	CBD: Access to	All	30 Street Trading	1 x Penort prepared	1 x Report prepared	Date Report	R 1 000,000.00	N/A	N/A	N/A	R 1 000,000.00 1 x Report prepared and	R65 000	N/A	N/A No Funding available	N/A Budget for	N/A N/A	N/A Draft Report
	THE REGIONAL ECONOMY		INNEA 3 - LOCAL ECONOMIC DEVELOPMENT	Development	funding towards the Establishment of Informal Trade Stalls		shelters [Church Street]		and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	prepared and submitted to SMC or the progress of submitting the					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	and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the	below)	in a running available	2020/2021 financial year		Sint Report

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INDEX IDP REFEREN	CDS REFERENCE	OP REFERE	NATIONAL KEY PER AREA	PROGRAM	PROJEC	WARD	BASELINE / STATUS	MEASURABLE OB	ANNUAL TARGET	PERFORMANCE	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
											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 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES 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	submitted to SMC on land and buildings		N/A	N/A	N/A	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	1 x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020		N/A	N/A	N/A	Copy of SMC report
											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 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	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	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	Signed progress report submitted to SMC
E E1	5 - GROWING	DS 17	NKPA 3 -	Neighbourhood	Edendale Town	22	WULA approval	1 x Progress Report	1 x Progress Report or	Date Progress	R 1 100 000,00	N/A N/A	N/A N/A	NDPG	R 1 100 000,00 1 x Progress Report on	R758,699.74 1 x Progress Report on	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A Signed progress
	THE REGIONAL ECONOMY		LOCAL ECONOMIC DEVELOPMENT	Development	Centre: Technical Assistance on Environmental Compliance [WULA submission]			on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020		R 530 000.00	N/A	N/A	[National Treasury processes payments direct to Service Providers]	The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020 R199.766.50	129%) N/A	N/A	N/A	N/A	report submitted to SMC
E E1	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development	Edendale Town Centre: Feasibility report on Civic Building	22	Baseline Zero Document submitted to National Treasury	Town Centre Feasibility Study and Implementation Plan on the Civic Building	1 x Progress Report or The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	I 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	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	1 month	BEC resolution on appointment of service provider
											R 8 000 000,00		N/A		R 8 000 000,00	N/A	N/A	N/A	N/A	N/A	N/A
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	Sub Committee meetings in the	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	Economy Sub Committee meetings		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 Dimeetings in the 2019/20 FY facilitated by the 30th of June 2020	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	Attendance Registers
F D1	Spatial	DS 20	NKPA E -	Land	Ezinketheni Social	30	Full Council	SPLUMA application	SPLUMA application	Date SPLUMA	N/A R950 000	N/A N/A	N/A N/A	CNL	N/A SPLUMA application	N/A SPLUMA application		N/A Experienced delays in		N/A Immediately	N/A Water Use License
	effectiveness and justice		Financial viability and Financial Management	Management Office	Development Planning Programme		Resolution	with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)					with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	with all the studies not completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	below)	obtaining Water Use License Authorisation as well as obtaining Department of Transportation Comments. We still await DOT additional required comments & Covid-19	been sought to source additional comments from Department of Transport		Authorisation and Letter from Municipal Mayor to Department of Transport
											GL Acc 4110050	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

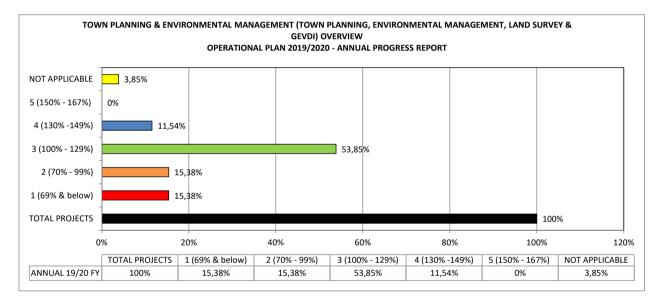
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

OPERATIONAL PLAN 2019/2020 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	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 & <u>GEVDI) OVERVIEW</u>

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



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

		MANCE				on	IVE	оитрит	URE	ANNUAL BUD	GET INFORM	ATION			PERFORMAN	ICE REPORTIN	IG 2019/2020 FY - ANNUAL P	ROGRESS REPORT		
NCE	NCE	FORM	Ψ	L .			BIECT	no /	MEAS	OPEX	CAPEX	REVENUE	FUNDING SOURCE	i		ANNUAL 2	019/2020 FY PROGRESS REPO	RT		
IDP REFERENCE	CDS REFERENCI	NATIONAL KEY PER AREA	PROGRAMI	PROJECT	WARD	BASELINE / STA	MEASURABLE OB	ANNUAL TARGET	PERFORMANCE	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 DOCUMEN
F2	1 - BUILDING A TP&EM CAPABLE & 13 DEVELOPMENT AL MUNICIPALITY	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 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	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
F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA 6 - CROSS CUTTING	the environment for the optimal health of the	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	N/A N/A	N/A	N/A 2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020	N/A 2823 food premises inspected for Environmental Health compliance by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Cyberfox EHIMS
F2	1 - BUILDING A TP&EM CAPABLE & 15 DEVELOPMENT AL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Community Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All		inspected annually	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	N/A	hospitals) inspected annually for Environmental Health	N/A 596 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Cyberfox EHIMS
F2	1 - BUILDING A TP&EM CAPABLE & 16 DEVELOPMENT AL MUNICIPALITY	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	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	N/A 466 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	N/A 2 (70% - 99%)	N/A Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	N/A 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.	N/A 20/21 FY	N/A Cyberfox EHIMS
F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	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	N/A N/A	N/A	of June 2020	compliance by the 30th of June 2020	N/A 4 (130% - 149%) N/A	N/A N/A	N/A N/A	N/A N/A	N/A Cyberfox EHIMS
F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	complaints	100% public complaints investigated/respon ded 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		N/A	N/A N/A	N/A N/A	N/A	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 N/A	N/A N/A	N/A Complaints
F2	1 - BUILDING A TP&EM CAPABLE & 19 DEVELOPMENT AL MUNICIPALITY	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	with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019	prescribed by the	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool) 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	N/A N/A	N/A	Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the	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	N/A 3 (100% - 129%)	N/A N/A	N/A N/A	N/A N/A	N/A Norms and standards compliance and tool

B B				AANCE				duo	J.	оитрит	URE	ANNUAL BUDG	GET INFORM	IATION			PERFORMAN	NCE REPORTIN	NG 2019/2020 FY - ANNUAL PI	ROGRESS REPORT		
D D	NCE	NCE	NCE	FORM	Β	L .			BIECT	.no /	MEAS	OPEX	CAPEX	REVENUE				ANNUAL 2	019/2020 FY PROGRESS REPO	RT		
Image: Proper biase in the section of the sectin of the section of the section of the section of the se			OP REFERE	NATIONAL KEY PER AREA	PROGRAM	PROJEC	WARD	BASELINE / STAT	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE	SOURCE	ANNUAL TARGET	ANNUAL ACTUAL	(1,2,3,4,5, Not	REASON FOR DEVIATION		TO IMPLEMENT CORRECTIVE	SOURCE DOCUMENT
P P	F2	CAPABLE & DEVELOPMENT AL	20		the environment for the optimal health of the	Air Pollution	All	Industries/Institutio ns inspected annually for air pollution compliance by the	Industries/Institutio ns inspected annually for air	Industries/Institutions inspected annually for air pollution compliance by the 30th of June	Pollution Industries/Institut ons inspected annually for air pollution		N/A		N/A	Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	Industries/Institutions inspected for air pollution compliance by	99%)	Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	Lockdown is lifted, inspections pertaining to Air Pollution Industries/Instituti ons will resume as this target is a yearly KPI and will be carried out in 20/21.		Cyberfox EHIMS
P1 P1<	F2	CAPABLE & DEVELOPMENT AL			the environment for the optimal health of the		ALL	compliance notices and 194 summons issued for environmental health contraventions by the 31st of June	compliance notices and summons issued for environmental health	compliance notices and summons issued for environmental health contraventions by the	compliance notices and summons issued for environmental health	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) summors issued for environmental health contraventions by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS
12 I. BULKINGA TPEAM NPA NPA NPA N/A N/A N/A N/A	F2	CAPABLE & DEVELOPMENT AL		NKPA 6 - CROSS CUTTING	the environment for the optimal		All	Education/Promoti on sessions conducted annually by the 31st of June	Education/Promotio n sessions conducted annually for external	Education/Promotion sessions conducted annually for external stakeholders by the	Education/Promot on sessions conducted annually for external	N/A i	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	Health education file
P1 8 P1 P1 SURDING P1 Section P1 Section </td <td>F2</td> <td>CAPABLE & DEVELOPMENT AL</td> <td></td> <td></td> <td>the environment for the optimal health of the</td> <td></td> <td>All</td> <td>Notificable diseases responded to and investigated within 5 working days by the 31st of June</td> <td>diseases responded to and investigated within 5 working</td> <td>diseases responded to and investigated within 5 working days by the</td> <td>and turnaround time of Notificable diseases responded to and</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020</td> <td>(100%) (89) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020</td> <td>3 (100% - 129%)</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>Notifications</td>	F2	CAPABLE & DEVELOPMENT AL			the environment for the optimal health of the		All	Notificable diseases responded to and investigated within 5 working days by the 31st of June	diseases responded to and investigated within 5 working	diseases responded to and investigated within 5 working days by the	and turnaround time of Notificable diseases responded to and	N/A	N/A	N/A	N/A	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) (89) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Notifications
E1 8 - SPATIAL TP8EM NKPA 5 - GOOD Porfing By- Review of the Municipal Spatial Spatial Planning and Land Use Management Bylaws Adopted Municipal Spatial Planning and Land Use Management Bylaws Date the Municipal Spatial Planning and Land Use Management Bylaws Municipal Spatial Planning an	F2	CAPABLE & DEVELOPMENT AL			the environment for the optimal health of the	Permitting of premises	All	applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June	applications received and processed in terms of the Public Health Bylaws and other environmental	received and processed in terms of the Public Health Bylaws and other environmental health legislation by the	permit applications received and processed in terms of the Public Health Bylaws and other environmental	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
E1 8 - SPATIAL TP&EM NKPA 5 - GOOD Municipal Facilitating All 18 x Municipal 18 x Municipal N/a N/a N/a N/a 18 x Municipal 17 x Municipal Set arget not med ue to Virtual meetings Bi-monthly Meeting EFFECTIVENESS 26 GOVERNANCE Planning Municipal Planning Tribunal Planning Tribunal Municipal Planning Planning Planning Planning Planning Municipal Planning Planning Fibural Planning Tribunal Planning Planning Municipal Planning Planning Fibural Planning Fibural Planning Fibural Planning Municipal Planning Planning Fibural Planning Fibural Planning Planning Fibural Planning Fibural Planning Fibural Planning Fibural Planning Planning Fibural Planning Fibural Planning Fibural Planning Planning Planning Planning Planning Planning Planning Planning Planning Planning <td< td=""><td>E1</td><td>EFFECTIVENESS</td><td></td><td>GOVERNANCE & PUBLIC</td><td></td><td>Municipal Spatial Planning and Land Use Management</td><td>All</td><td>Spatial Planning and Land Use Management</td><td>Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to</td><td>Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March</td><td>Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for</td><td>0/604 549.JAH.000</td><td></td><td>N/A</td><td></td><td>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</td><td>Municipal Spatial Planning and Land Use Management Bylaws prepared but not yet submitted to SMC for onwards transmission to</td><td>1 (69% & below)</td><td>Target was affected by the</td><td>Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the</td><td></td><td>N/A copy of the bylaw adopti report</td></td<>	E1	EFFECTIVENESS		GOVERNANCE & PUBLIC		Municipal Spatial Planning and Land Use Management	All	Spatial Planning and Land Use Management	Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to	Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for	0/604 549.JAH.000		N/A		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	Municipal Spatial Planning and Land Use Management Bylaws prepared but not yet submitted to SMC for onwards transmission to	1 (69% & below)	Target was affected by the	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the		N/A copy of the bylaw adopti report
	E1	EFFECTIVENESS		GOVERNANCE & PUBLIC	Planning Tribunal	Municipal Planning Tribunal	All	Planning Tribunal Meetings facilitated	Planning Tribunal Meetings facilitated	Tribunal Meetings facilitated in the 19/20 FY by the 31st of May	Municipal Plannin Tribunal Meetings facilitated in the					18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the	17 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of June		Set target not met due to the National Lockdown and	Virtual meetings are being facilitated to adhere to Covid 19		N/A Meeting Agendas and attendance registers

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INDEX	IDP REFERENCE	CDS REFERE	OP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJECT	WARD	BASELINE / STATUS	MEASURABLE O	ANNUAL TARGET	PERFORMANCE	VOTE	VOTE	VOTE	SUURCE	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	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		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
_									1	() -		N/A	N/A	N/A		N/A		N/A	N/A	N/A		N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 28	NKPA 1 - MUNICIPAL TRANSFORMAT ON & ORGANIZATION AL DEVELOPMENT	and processes for Infrastructure	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	development applications for	(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		149%)	N/A	N/A		SPLUMA Tracking Register
•	A1	8 - SPATIAL	TP&EM	NKPA 1 -	Optimize	Improve	All	98% of huilding plan	95% of Building Plan	95% of Building Plan	% of Building Plan	N/A	N/A N/A	N/A N/A	N/A	N/A 95% of Building Plan	N/A 95% of Building Plan	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A Building Plan
		EFFECTIVENESS & JUSTICE	29	MUNICIPAL TRANSFORMAT ON & ORGANIZATION AL DEVELOPMENT	and processes for Infrastructure	processes for Building Plan Applications.		applications were processed within one working day of receipt by June 2019		Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019					Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	129%)				Spreadsheet
Δ.	A1	8 - SPATIAL	TP&EM	NKPA 1 -	Optimize	Improve	All	It took an average	Average of 30 days	Average of 30 days	Average Number	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Average of 30 days	N/A Average of 30 days	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A Wayleaves
ſ		EFFECTIVENESS & JUSTICE		MUNICIPAL TRANSFORMAT ON & ORGANIZATION AL DEVELOPMENT	system, I procedures and processes for Infrastructure	processes for Wayleaves.	~"	of 25 days to process Wayleaves application by the end of June 2019	taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application.	taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th June 2020	of days taken to process new way leave applications					taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020	taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020	129%)				Applications Register
_												N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMAT ON & ORGANIZATION AL DEVELOPMENT	Survey	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	queries & average number of days		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	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	Counter Query Register
-	F1	O. CDATIAL	TORENC		Churchen eine	Development :	Mand 4	03% das 6 Chast	1	1	Data anna di ci ci	N/A	N/A	N/A	Caurall	N/A	N/A	N/A	N/A	N/A		N/A
F	r1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 32	NKPA 6- CROSS CUTTING	Strategic Environmenta I Assessment (SEA) for the Vulindlela area		Ward 1- 9 & 39	 92% draft Strategic Environmental Assessment for the Vulindlela Area completed by the 30th June 2019 	ward 39) prepared	1 x report on the Final Strategic Environmenta 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	IN/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 SEF prior to SMC submission.	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
		1	I	1	1	1	1	1			1	K 191 9/4	IN/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	IN/A

				AANCE				quo	CTIVE	OUTPUT	URE	ANNUAL BUDO	GET INFORM	IATION			PERFORMAN	ICE REPORTI	NG 2019/2020 FY - ANNUAL P	ROGRESS REPORT		
	NCE	NCE	NCE	FORM	Щ	L .		ns c	BJECT	no /	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	6		ANNUAL 2	019/2020 FY PROGRESS REPO	ORT		
INDEX	IDP REFERE	CDS REFERE	OP REFERENCE	NATIONAL KEY PER AREA	PROGRAM	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OI	ANNUAL TARGET	PERFORMANCE	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	l Management	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	O/604115.BZA	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) 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	8 weeks	Bid Adjudication Report
												R 115 000	N/A	N/A	-	R 115 000	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 38	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	and processes	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	Applications <500m to be processed for approval by the	a 95% of Building Plan 2 Applications <500m2 tr 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	Committee within an average of 30		N/A	N/A	N/A	of June 2020	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 June 2020	3 (100% - 129%)	N/A	N/A	N/A	PAC Matrix of Approval, Engage Software System as well as the PAC agenda
F	F2	8 - SPATIAL	TP&EM	NKPA 5 - GOOD	Improve	Implement	A11	851 building	600 building	600 building	Number of	N/A	N/A N/A	N/A N/A	N/A	N/A 600 building	N/A 698 building inspections	N/A	N/A N/A	N/A N/A	N/A N/A	N/A Monthly Matrix
-		EFFECTIVENESS & JUSTICE		GOVERNANCE & PUBLIC PARTICIPATION	Infrastructure Planning &	implement	1	contravention inspections conducted for illegal building works by the 30th June 2019	inspections conducted for illega building works	contravention	building inspections conducted for illegal building works					inspections conducted for illegal building works by the 30th of June 2020	conducted for illegal building works by the 30th of June 2020.	N/A				of contravention notices
	A1	1 - BUILDING A	TDREM	NKPA 1 -	Optimize	Improve	A.II	Average of 1 day	Average of 3 days	Average of 3 days after	Average number	N/A N/A	N/A N/A	N/A N/A	N/A		N/A Average of 1 day after	N/A 3 (100% -	N/A N/A	N/A N/A	N/A N/A	N/A Matrix of
		CAPABLE & DEVELOPMENT AL MUNICIPALITY	40	MUNICIPAL	system, procedures and processes for Outdoor Advertising	Frocesses for Signage applications for all Posters, Banners & Flags		after receipt of applications (11) taken to process	after receipt of application taken tr process (approve o decline) all Poster, Banner or Flag applications	receipt of application taken to process	of days after receipt of application taken to process					receipt of application taken to process (approve or decline) al	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	129%)				applications received on a monthly basis
												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 & DEVELOPMENT AL MUNICIPALITY	TP&EM 41	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	and processes for Outdoor Advertising	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.	Ground Sign applications on Council owned property	s processed (approved or		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	Financial Year		No billboards applications were received	applications will be processed within the timeframes	As soon as applications are received	Signage Register
	1											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A		N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 42	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Advertising	Improve control of all Outdoor Advertising Signage displayed on Council owned property	AII		prepared and submitted to SMC on the removal of a illegal advertising signage on Council property, detailing results of the appointed clean-up	s 12 x monthly reports prepared and submitted to SMC on II the removal of all illega adversting signage on Council property, detailing results of the appointed clean-up Co- operatives by 30th June 2020	on the removal of all illegal advertising signage on Council		N/A	N/A	N/A	12 x monthly reports prepared and submitted to SMC on the removal of all lilegal advertising signage on Council property, detailing results of the 40 cm - p 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		N/A	N/A	N/A	Copies of report sent to SMC
	1	1										N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1	1	I	1	I	1	I	1	1	1	1	N/A	N/A	N/A	1	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	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN SETTLEMENTS OVERVIEW

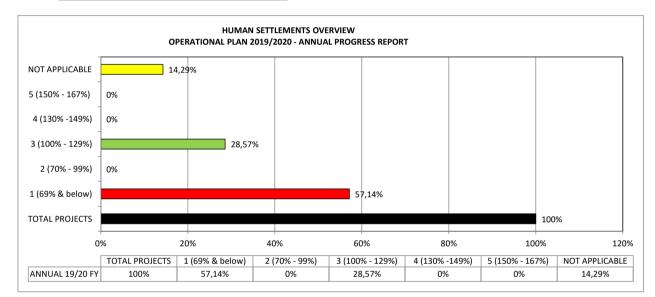
1,1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	7

 I.1.1
 OPERATING PROJECTS

 1.1.2
 CAPITAL PROJECTS

1,2 <u>GRAPHICAL REPRESENTATION OF PERFORMANCE</u>: OPERATING PROJECTS

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

SUB UNIT: HUMAN SETTLEMENTS ANNUAL BUDGET INFORMATION PERFORMANCE REPORTING 2019/2020 FY - ANNUAL PROGRESS REPORT CAPEX REVENUE FUNDING OPEX ANNUAL 2019/2020 FY PROGRESS REPORT REFERENCE REFERENCE **OP REFERENCE** SOURCE KEY PERFO WARD VOTE VOTE VOTE ACTUA CDS PP 1.2.3.4.5 ANNIIAI TARGET ΔΝΝΙΙΔΙ ΔΟΤΙΙΔΙ REASON FOR DEVIATION ORRECTIVE MEASU Not CORRECTIV PFR MEASUIDE NKPA 2 -HUMAN N/A N/A N/A N/A 3 x Quarterly Accreditation 0 x Quarterly B3 2 - BACK HS 15 Preparation and 4 x Accreditation 3 x Quarterly 3 x Quarterly Number of DoHS The Accreditation There have been 3 months Email SETTLEMEN cussions with DoHS, BASIC Finalization of Accreditation Accreditatio то Quarterly Accreditation Quarterly Performance Reports mplementation Protoco rrespon nce/Co BASICS SERVICE Accreditation prepared and submitted to Performance Reports expired in March 2019 and and the renewal of the y of Accreditation Performance erformance Performance Reports Accreditatio DELIVERY eports prepared prepared and Provincial Human was not renewed by DoHS. As Implementation Quarterly Reports Performance prepared and submitted targets submitted to Performance Report consolidated and and submitted to submitted to Reports prepared Settlement within 10 days to Provincial Human such no reporting is being nrotocol has been DoHS for submission to submitted to Provincial Human Provincial Human and submitted to of the quarter ending by Settlement within 10 done as there is no funding submitted to the Provincial Human DoHS by the 30th Settlement within Settlement within 10 Provincial Human the 30th of April 2020 days of the quarter being received and lepartment Settlement of June 2019 10 days of the days of the guarter Settlement within ending by the 30th of agreement in place to date ending by the 30th of 10 days of the April 2020 quarter ending April 2020 quarter ending N/A DoHS B3 2 - BACK HS 16 NKPA 2 -HUMAN Housing Consumer Various 6 x housing 4 x Consumer 4 x Consumer Number of N/A N/A 4 x Consumer Education 4 x Consumer Education 3 (100% -N/A Copy of attendance N/A N/A N/A BASIC SETTLEMEN Education to educate consumer Education Education sessions Consumer Educati sessions conducted for sessions conducted for register/s BASICS SERVICE beneficiary education se onducted for new sessions conducted new housing beneficiaries new housing essions DELIVERY communication o conducted by the conducted for housing beneficiaries for new housing in the 19/20 FY by the 30th beneficiaries in the 19/20 housing policies, 30th of June 2019 new housing in the 19/20 FY by the beneficiaries in the of June 2020 FY by the 30th of June 19/20 FY programmes and heneficiaries in 30th of lune 2020 2020 roles & the 19/20 FV responsibilities N/A Copy of attendance B3 2 - BACK HS 17 NKPA 2 -ΗΠΜΑΝ Project Steering Various established PSCs 20 x Human 20 x Human Number of Human N/A N/A N/A DOHS 20 x Human Settlements 20 x Human Settlements 3 (100%) N/A N/A N/A BASIC SETTLEMEN Committee (PSCs) Settlements PSC Settlements PSC Settlements PSC PSC meetings facilitated in PSC meetings facilitated 129%) register/s BASICS SERVICE TS Meetings meetings meetings facilitated in meetings facilitated the 19/20 FY by the 30th in the 19/20 FY by the DELIVERY facilitated in the the 19/20 FY by the in the 19/20 FY of lune 2020 30th of lune 2020 19/20 FY 30th of June 2020 N/A B3 2 - BACK HS 18 NKPA 2 -ΗΠΜΑΝ Updating of Informal Various 10 x informal 10 x Informal 10 x Informal Number of Informal N/A N/A N/A DOHS 10 x Informal settlements 0 x Informal settlements Update of Profiles NOT been Work to be completed 3 months Email то BASIC SETTLEMEN Settlement profiles of settlements ettlements settlements profiles settlements profiles profiles (those settlements profiles (those done due to National as soon as Lockdown is Correspondence and BASICS SERVICE those settlements profiles update profiles (those (those settlements (those settlements that have not been moved settlements that have Lockdown Regulations. lifted Corporate confirmin DELIVERY that have not been by the 30th of settlements that that have not been that have not been to planning for upgrading) not been moved to Undate on Informal Lockdown neriod moved to planning for June 2019 have not been moved to planning for moved to planning for the 19/20 FY updated planning for upgrading) Settlements was done until March 2020 - 7 Informal upgrading. moved to upgrading) for the for upgrading) for by the 30th of June 2020 for the 19/20 FY updated 19/20 FY updated by the 19/20 FY by the 30th of June 2020 Settlements Updated in a planning for year 2020 upgrading) for the the 30th of June 2020 updated by the 30th 19/20 FY updated of June 2020 N/A B3 2 - BACK HS 19 ΝΚΡΔ 2 -25 and 33 24 Tenant 300 x Council rental stock 68 x Council rental stock Municipal Verification of 300 x Council 300 x Council rental Number of Council N/A N/A N/A N/A A large number of tenants Re-issue the tenant 3 months Copy of Verification BASIC stock verified in the rental stock verified verified in the 19/20FY to verified in the 19/20FY to have verified for the year Verification forms and Rental Stock Occupancy of Counci verified to have rental stock то forms BASICS SERVICE Flats verified in the 19/20FY to have in the 19/20FY to 2019/20. No Verification have follow up with tenants occupancy by the have occupancy by the have occupancy by the DELIVERY 19/20FY to have occupancy by the have occupancy by correct tenants by the correct tenants by the een undertaken due to the as soon as Lockdown is correct tenants by the 30th of occupancy by the correct tenants by the the correct tenants 30th of June 2020 30th of June 2020 Nation Lockdown. lifted June 2019 30th of June 2020 orrect tenants N/A 100% of leases B3 2 - BACK HS 20 NKPA 2 -Municipal Facilitation of the 25 and 33 36 verified 100% of leases % of leases N/A N/A N/A N/A 100% of leases prepared 59% of leases prepared Tenant resistance to Work to be completed Copy of Lease 3 months BASIC ental Stock signing of 300 new tenants to have prepared for all prepared for all prepared for all for all verified occupancies for all verified compliance to Council as soon as Lockdown is Agreements BASICS SERVICE Leases for all verified signed leases by verified verified occupancies in verified occupancies in the 19/20 FY by the 30th occupancies in the 19/20 Resolutions. No new leases lifted DELIVERY tenancies the 30th of June occupancies in the 19/20 FY by the in the 19/20 FY of June 2020 FY by the 30th of June have been completed due to 2019 the 19/20 FY 30th of June 2020 2020 the Nation Lockdown. N/A B3 2 - BACK HS 21 NKPA 2 Municipal Handing over 25 and 33 2 defaulting 100% of 100% of defaulting % of defaulting N/A N/A N/A N/A 100% of defaulting tenants There were no defaulting NOT N/A N/A N/A Progress Report from Rental Stock defaulting tenants for BASIC tenants handed defaulting tenants tenants in the 19/20 tenants in the 19/20 in the 19/20 FY to be tenants in the 19/20 FY APPLICABL то ttorneys over to Attorne to be handed over to BASICS SERVICE collection s in the 19/20 FY to FY to be handed over FY to be handed handed over to Attorneys DELIVERY to implement be handed over to to Attorneys to over to Attorneys to implement legal Attorneys to implemen legal processes Attorneys to implement legal implement legal processes by the 30th of legal processes by the by the 30th of implement legal processes by the 30th processes lune 2020 30th of lune 2020 June 2019 nrocesses of lune 2020 N/A N/A