

**REPORT INCORPORATING RECOMMENDATIONS
OF THE STRATEGIC MANAGEMENT COMMITTEE**

FOR THE

ALL PORTFOLIO COMMITTEES

File Reference:10.4.1

Author: M Jackson

Report Number:

Designation: SM: Office of the City Manager

1st Level: SMC: 10/11/20

2nd Level: PORTFOLIO COMMITTEE

3RD Level: EXCO:

4TH Level:

5th Level:

11 November 2020

QUARTER 1 (JULY – SEPTEMBER) 2020 PROGRESS REPORT ON THE 2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 7 OPERATIONAL PLAN (OP). (3.7.1 [2021])

1. PURPOSE OF REPORT

To submit for consideration to all Portfolio Committees the recommendations of the Strategic Management Committee held on 10 November 2020.

2. BACKGROUND

The Strategic Management Committee at its meeting considered the attached report dated 26 October 2020 by the Senior Manager: Office of the City Manager.

3. ISSUES RAISED AND ADDRESSED DURING DISCUSSION

The report was supported.

4. RECOMMENDATION

- (a) That the Quarter 1 (July – September 2020) Progress Report on the 2020/2021 Service Delivery and Budget Implementation (SDBIP) & Operational Plan (OP) be noted.
- (b) That the Quarter 1 (July – September 2020) Progress Report on the 2020/2021 Service Delivery and Budget Implementation (SDBIP) & Operational Plan (OP) be forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.
- (c) That all Business Units utilize the Report as a management tool to identify early warning signals and apply appropriate corrective measure for the 2020/2021 financial year.

Claudette Jacobs

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FOR: GENERAL MANAGER: CORPORATE SERVICES

Enquiries: Claudette Jacobs

Telephone: (033) --3922772

Attachments: Report dated 26 October 2020 by the Senior Manager: Office of the City Manager.



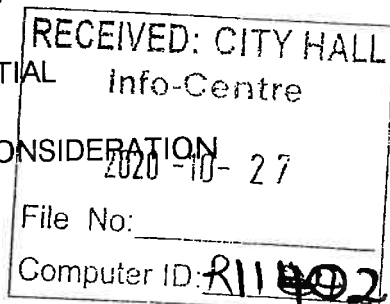
REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1

Report Number: 3

NOT CONFIDENTIAL

FOR NOTING/ CONSIDERATION



Designation: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

1st Level: SMC: 10 NOVEMBER 2020

2nd Level: PORTFOLIO COMMITTEE: TBC

3rd Level: AUDIT COMMITTEE: TBC

4th Level: EXCO: TBC

5th Level: COUNCIL: TBC

SUBJECT: QUARTER 1 (JULY – SEPTEMBER) 2020 PROGRESS REPORT ON THE 2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) & OPERATIONAL PLAN (OP)

DATE: 26 OCTOBER 2020

1. PURPOSE

- 1.1. The purpose of this report is to inform the Council of the Actual Achievements of the Service Delivery and Budget Implementation Plan and Operational Plan Targets for the Quarter 1 (July – September 2020) of the 2020/2021 financial year.
- 1.2. The report will also highlight to the Portfolio Committees the Business Units individual achievements & failures.

2. BACKGROUND

- 2.1. As per the legislative requirements; pertaining to the reporting on the SDBIP progress, this report is produced for the Quarter 1 (July – September 2020) of the 2020/2021 financial year.
- 2.2. To give effect to the above and to produce this report, input has been received from the Strategic Management Committee requesting them to populate the SDBIP & OP templates with their monthly Actual Achieved, Reason for Deviation, Corrective Measures and Budget used to Date.

3. LEGISLATIVE PROVISIONS / POLICIES

- 3.1. The Municipal Finance Management Act prescribes that every municipality must compile a Service Delivery Budget Implementation Plan. The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the

monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

- 3.2. The IDP is the Municipality's five-year principal strategic planning document; the Service Delivery Budget Implementation plan interprets that five-year plan into five twelve-month contracts between the Administration, Council, and Community. This expresses the goals and projects set by the Council as quantifiable outcomes to be implemented by the administration.
- 3.3. In terms of Section 41(1) of the Systems Act, Section 166(2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and regulation 7 of Municipal Planning and Performance Management Regulations, quarterly reports on SDBIP progress must be produced and presented to the Municipal Manager, Mayor, Executive Committee, Audit Committee, and National Treasury.

4. MOTIVATION/DISCUSSION

- 4.1. The SDBIP is, in essence, a management tool that must be used to monitor actual progress against projections and targets that had been established at the commencement of the financial year.
- 4.2. Quarterly reporting on the SDBIP therefore, although a legislative requirement, must serve its purpose as an early warning system and management must utilize it as thus.
- 4.3. The methodology that has been applied to develop the attached report includes a summary at the beginning of each function area which outlines the following:
 - Total number of projects identified;
 - Overall graphical representation of progress;
 - Reasons for deviation;
 - Budget analysis.
- 4.4. Point number (ii) above has been colour coded in order to provide a snap shot of performance per functional area.
- 4.5. Guidelines provided by the National Treasury stipulate that any amendments made to the SDBIP must be approved by Council. Therefore, any of the recommended amendments made cannot be approved by EXCO; rather EXCO must resolve to recommend such amendments to Council.
- 4.6. For audit purposes, business units are required to keep a portfolio of evidence.

5. **COMMENTS FROM THE RELEVANT BUSINESS UNIT OR COMPONENT OF THE BUSINESS UNIT**

5.1 **SENIOR MANAGER: OFFICE OF THE CITY MANAGER**

5.1.1 The request for information from each business unit to compile the SDBIP & OP Quarter 1 (July – September 2020) progress report was done via an email sent out on behalf of the City Manager by the OC, P & KM unit on the 30th of September 2020 with a deadline of the 12th of October 2020.

5.1.2. At the closing of reporting in order to submit the attached to OMC / SMC & all Portfolio Committees, all units had responded to the request for information.

The following units had failed to respond to the request of information on / before the deadline of the 12th of October 2020:

SDBIP

- Recreation & Facilities
- Roads & Transportation

The following units had failed to adhere to the memo, which states that submissions must come from the GM or PA in the office of the GM or a designated PMS Champion appointed by the GM:

- N/A

5.1.3. This report has been prepared to inform Council of the Actual Achievements of the Service Delivery and Budget Implementation Plan and Operational Plan Targets for the Quarter 1 (July – September 2020) of the 2020/2021 financial year.

5.1.4 Below is a summary of the Achievements for the Quarter 1 (July – September 2020) of the 2020/2021 financial year.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN		
BUSINESS UNIT	OPERATING PROJECTS – TARGET MET	CAPITAL PROJECTS – TARGET MET
ORGANISATIONAL OVERVIEW	50,56%	33,34%
OFFICE OF THE CITY MANAGER	38,10%	33,33%
COMMUNITY SERVICES	40,91%	41,67%
INFRASTRUCTURE SERVICES	71,43%	29,54%
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	58,97%	42,86%

OPERATIONAL PLAN		
BUSINESS UNIT	OPERATING PROJECTS – TARGET MET	CAPITAL PROJECTS – TARGET MET
ORGANISATIONAL OVERVIEW	52,11	N/A
OFFICE OF THE CITY MANAGER	29,41%	N/A
BUDGET & TREASURY	47,36%	N/A
CORPORATE SERVICES	40,91%	N/A
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	80%	N/A

5.1.5. All Managers should utilize the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2020/2021 financial year.

6. **IMPLICATIONS:**

6.1 FINANCIAL - Please see Annexures A, B, C, D for financial information pertaining to monthly projection & actual of revenue by each source, monthly projection & actual of revenue collected by each vote, monthly projection & actual of operational expenditure by vote & monthly projection & actual of capital expenditure by vote is reported on by the Finance Business unit.

6.2 LEGAL - The Municipal Finance Management Act prescribes that every municipality must compile a Service Delivery Budget Implementation Plan.

In terms of Section 41(1) of the Systems Act, Section 166(2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and regulation 7 of Municipal Planning and Performance Management Regulations, quarterly reports on SDBIP progress must be produced and presented to the Municipal Manager, Mayor, Executive Committee, Audit Committee, and National Treasury.

6.3 COMMUNICATION – The Quarter 1 (July – September 2020) Progress Report of the 2020/2021 financial year will be presented to all Portfolio Committees, the Executive Committee and finally to Full Council at the end of the Month.

6.4 COMMUNITY- The Quarter 1 (July – September 2020) Progress Report of the 2020/2021 financial year will be accessible to All members of the public upon request.

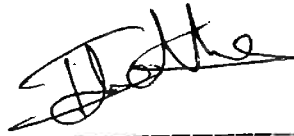
6.5 SERVICE DELIVERY IMPLICATIONS - The Service Delivery & Budget Implementation Plan (SDBIP) Report is a reflection of performance of the municipality, and should be used as an early warning signal.

7. RECOMMENDATIONS

IT IS RECOMMENDED THAT:

- 7.1. The Quarter 1 (July – September 2020) Progress Report on the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) are noted.
- 7.2. The Quarter 1 (July – September 2020) Progress Report on the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) are forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.
- 7.3. All Business Units utilize the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2020/2021 financial year.

8. SUBMITTED BY:



SENIOR MANAGER: OFFICE OF THE CITY MANAGER

M JACKSON

DATE: _____

29/10/2020

ANNEXURES:

ANNEXURE A: QUARTER 1 (JULY – SEPTEMBER 2020) PROGRESS REPORT ON THE 2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

ANNEXURE B: QUARTER 1 (JULY – SEPTEMBER 2020) PROGRESS REPORT ON THE 2020/2021 OPERATIONAL PLAN (OP)

**MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN & OPERATIONAL PLAN 2020/2021
FINANCIAL YEAR**

QUARTER 1 (JULY - SEPTEMBER) 2020 QUARTERLY PROGRESS REPORT

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**MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN & OPERATIONAL PLAN 2020/2021
FINANCIAL YEAR**

QUARTER 1 (JULY - SEPTEMBER) 2020 QUARTERLY PROGRESS REPORT

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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE 1



QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT - SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN 2020/2021

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE - BUDGET YEAR 2020 / 2021					
DESCRIPTION	SEPTEMBER 2020 PROJECTED	SEPTEMBER 2020 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Property rates	105 816	103 983			Sec 71
Service charges - electricity revenue	215 398	204 806			Sec 71
Service charges - water revenue	60 219	66 281			Sec 71
Service charges - sanitation revenue	12 668	12 358			Sec 71
Service charges - refuse revenue	9 694	8 936			Sec 71
Rental of facilities and equipment	2 423	1 193			Sec 71
Interest earned - external investments	1 272	1 012			Sec 71
Interest earned - outstanding debtors	16 871	15 298			Sec 71
Fines, penalties and forfeits	150	15			Sec 71
Licences and permits	93	52			Sec 71
Agency services	50				Sec 71
Transfers and subsidies	56 290	6 548			Sec 71
Other revenue	12 204	5 390			Sec 71
Gains					
Total Revenue (excluding capital transfers and	493 151	425 872			

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2020 / 2021					
DESCRIPTION	SEPTEMBER 2020 PROJECTED	SEPTEMBER 2020 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	371				Sec 71
City Finance	199 678	111 292			Sec 71
Community Services and Social Equity	17 889	15 467			Sec 71
Corporate Services	1 603				Sec 71
Infrastructure Services	281 362	327 140			Sec 71
Sustainable Development and City Enterprises	36 073	19 522			Sec 71
TOTAL	536 975	473 421			

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2020 / 2021					
DESCRIPTION	SEPTEMBER 2020 PROJECTED	SEPTEMBER 2020 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Employee related costs	123 194	109 132			Sec 71
<i>Remuneration of Councillors</i>	4 471	6 257			Sec 71
Debt impairment	10 325	375			Sec 71
Depreciation & asset impairment	40 828	33 993			Sec 71
Finance charges	2 649	3 120			Sec 71
<i>Bulk purchases</i>	217 352	522 316			Sec 71
Other materials	3 884	(1 169)			Sec 71
Contracted services	38 727	46 468			Sec 71
Transfers and grants	2 090	7 262			Sec 71
Other expenditure	16 185	10 102			Sec 71
Loss on disposal of PPE	-				Sec 71
Total Expenditure	459 706	737 856			

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2020 / 2021

DESCRIPTION	SEPTEMBER 2020 PROJECTED	SEPTEMBER 2020 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
<u>Multi-year expenditure to be appropriated</u>					
City Manager	317				Sec 71
City Finance	2 917				Sec 71
Community Services and Social Equity	4 042	4 954			Sec 71
Corporate Services	208				Sec 71
Infrastructure Services	16 080	34 779			Sec 71
Sustainable Development and City Enterprises	24 845	11 858			Sec 71
Total Capital Expenditure	48 408	51 591			

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR**

ANNEXURE E



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1
(JULY - SEPTEMBER) 2020 PROGRESS REPORT - REGULATED PERFORMANCE
INDICATORS**

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

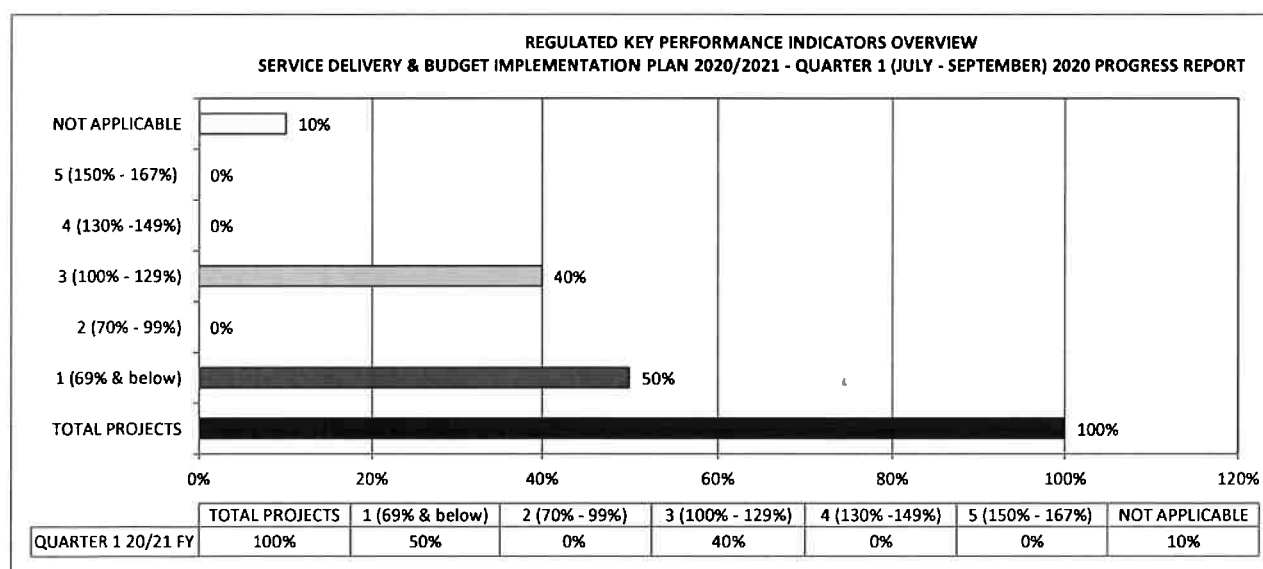
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

1.1 **TOTAL PROJECTS:** 15

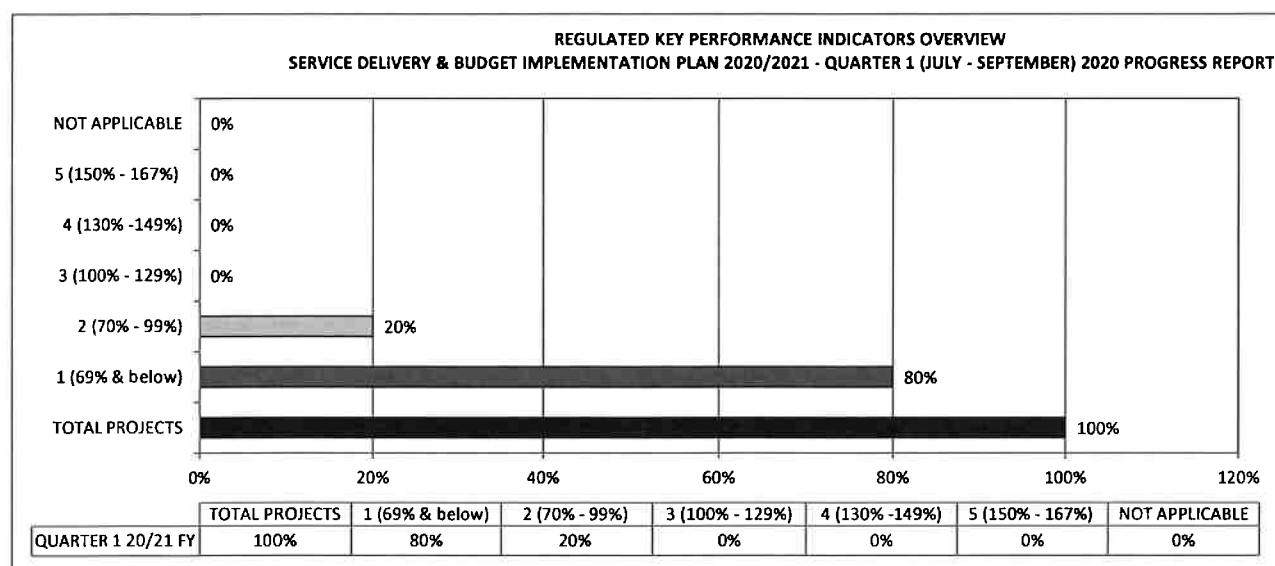
1.1.1 **OPERATING PROJECTS** 10

1.1.2 **CAPITAL PROJECTS** 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2020/2021 FINANCIAL YEAR

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																						
INDEX	IDP REFERENCE	COS REFERENCE	SDWP REFERENCE	NATIONAL KEY OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						SOURCE DOCUMENT	
															QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,L3,L4,5, Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NPA 1 - PERFORMANCE MEASURES	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace Skills Plan	Budget spent on Work Skills Plan	N/A	Monitoring	N/A	N/A	R 7 942 421.48 was spent during the 2020/2021 Financial year to Implement the WSP.	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY by the 30th of June 2021	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY by the 30th of June 2021	Number of Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY by the 30th of September 2020	N/A	2 (100% - 229%)	N/A	N/A	N/A	SAC Reports	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NPA 1 - PERFORMANCE MEASURES	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target group employed in the three highest levels of management	N/A	Implementatio	n	N/A	NIL	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Moundud Municipality in the 20/21 FY by the 31st of December 2020	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Moundud Municipality in the 20/21 FY by the 31st of December 2020	Number of Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Moundud Municipality in the 20/21 FY	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	Implementatio	n	N/A	40 x New Water connections completed (Application Driven) by the 30th of June 2020 (92.52% of households with access to potable drinking water)	130 x New Water connections completed (Application Driven) by the 30th of June 2021 (93.00% of households with access to potable drinking water)	130 x New Water connections completed (Application Driven) by the 30th of June 2021 (93.00% of households with access to potable drinking water)	Number of New Water connections completed (Application Driven) by the 30th of September 2020 (92.95% of households with access to potable drinking water)	32 x New Water connections completed (Application Driven) by the 30th of September 2020 (92.94% of households with access to potable drinking water)	N/A	2 (70% - 99%)	Application based	N/A	1 month	Water Connection monitoring Spreadsheet for September 2020	
B	B1	2 - BACK TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	Implementatio	n	N/A	1547 x New consumers have access to sanitation (55.65% of households with access to sanitation)	60 x New consumers have access to sanitation by 30th June 2021 (55.69% of households with access to sanitation)	60 x New consumers have access to sanitation by 30th June 2021 (55.69% of households with access to sanitation)	Number of New consumers that have access to sanitation (55.69% of households with access to sanitation)	4 x New consumers have access to sanitation by the 31st of September 2020 (55.65% of households with access to sanitation)	N/A	2 (62% & below)	Application based	N/A	Several Connection monitoring spreadsheet for September 2020		
B	B1	2 - BACK TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	1,2,13,15,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	Implementatio	n	N/A	179 new electricity connections completed in various ward (Application based) by the 30th of June 2019	100% of new electricity connections completed by the 30th of June 2021 (Application based)	100% of new electricity connections completed by the 30th of June 2021 (Application based)	% of new electricity connections completed (Application based)	41/715 of new electricity connections completed (Application based) by the 30th of September 2020	N/A	2 (69% & below)	61 out of 215 new connections were completed. Material was provided late and the SAP was closed when the material was available. Funding for 2020/2021 was made available late	2 Service providers have been allocated the work to install these domestic connections. Material has already been ordered and allocated to them	30-Nov-20	memo & monthly report	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																					
INDEX	IDP REFERENCE	COS REFERENCE	SDGP REFERENCE	NATIONAL KEY OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
															QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (2,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	NIPA 2 - BASIC SERVICE DELIVERY	PERFORMANCE AREA 6 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SMC PROJECT MANAGEMENT OFFICE	Improved access to basic services	Kilometers of MIG Projects municipal roads constructed	11 KM of MIG Projects municipal roads constructed in the 20/21 FY ward 2 - 1.02 km ward 3 - 1.2 km ward 4 - 0.7 km ward 5 - 1.8 km ward 6 - 1.5 km ward 8 - 1.7 km ward 11 - 0.280 km ward 13 - 0.5 km ward 17 - 0.23 km ward 20 - 0.45 km ward 22 - 0.25 km ward 23 - 0.5 km ward 26 - 0.2km	Implementation	N/A	2500m ² (Equivalent to 2.5km) of municipal roads not constructed	11 KM of MIG Projects municipal roads constructed in the 20/21 FY	11 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021	8% of MIG Projects municipal roads constructed in the 20/21 FY	2.1 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of September 2020	Nil information submitted by the unit	2 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	
B	B1	2 - BACK TO BASICS	NIPA 2 - BASIC SERVICE DELIVERY	PERFORMANCE AREA 6 - BASIC SERVICE DELIVERY	GM/ COMMUNITY SERVICES / SMC WASTE MANAGEMENT	Waste Management	SMME's Refuse Collection	10 to 58	Implementation	N/A	NIL	Number of Households with access to basic refuse collection service	Number of Households with access to free basic refuse removal (Municipal Households vs Households provided with free basic refuse removal) by the 30th of June 2021	Number of Households with access to free basic refuse collection service (Municipal Households vs Households provided with free basic refuse removal) by the 30th of September 2020	Number of Households with access to free basic refuse collection service (Municipal Households vs Households provided with free basic refuse removal) by the 30th of September 2020	Nil information submitted by the unit	2 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	
B	B1	2 - BACK TO BASICS	NIPA 2 - BASIC SERVICE DELIVERY	PERFORMANCE AREA 6 - BASIC SERVICE DELIVERY	GM/ COMMUNITY SERVICES / SMC WASTE MANAGEMENT	Waste Management	SMME's Refuse Collection	10 to 58	Implementation	N/A	NIL	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of June 2021	Number of Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of September 2020	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of September 2020	3 (100% - 229%)	N/A	N/A	N/A	Weekly schedule
B	B3	2 - BACK TO BASICS	NIPA 2 - BASIC SERVICE DELIVERY	PERFORMANCE AREA 6 - BASIC SERVICE DELIVERY	CEO / SMC/ REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	Implementation	N/A	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	6150 households earning less than R3500 per month (application based) provided with access to free basic services	6150 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	Number of households earning less than R3500 per month (application based) provided with access to free basic services	4000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2020	54/55	3 (100% - 229%)	N/A	N/A	N/A	Indigent Report - September 2020
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	NIPA 4 - FINANCIAL VIABILITY & MANAGEMENT	PERFORMANCE AREA 7 - FINANCIAL VIABILITY & MANAGEMENT	CEO / SMC/ BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	Monitoring	N/A	82% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total projects identified by the 30th of June 2020 : Total projects identified by the 30th of June 2020 x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total projects identified by the 30th of June 2020 : Total projects identified by the 30th of June 2020 x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2021	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total projects identified by the 30th of June 2020 : Total projects identified by the 30th of June 2020 x 100)	25% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total projects identified by the 30th of June 2020 : Total projects identified by the 30th of June 2020 x 100)	14% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total projects identified by the 30th of June 2020 : Total projects identified by the 30th of June 2020 x 100)	3 (69% & below)	Budget holders are better placed to provide reasons regarding low expenditures	N/A	Sec01	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																					
INDEX	IDP REFERENCE	COS REFERENCE	SDG REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 3	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					SOURCE DOCUMENT	
															QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	Monitoring	N/A	17.66 achieved in 2018/2019	9.78 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	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., interest plus redemption)) by the 30th of September 2020	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	26%		1 (69% & below)	The total debt service is much less than the operating revenue. This indicates that the municipality still has the potential to take on further debt.	N/A	Reports from the financial system	
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	Monitoring	N/A	0.28 achieved in 2018/2019	5.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	5.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	0.02 months		1 (69% & below)	low cash and cash equivalent, due to inadequate revenue collection	Intensify revenue collection as per the Enhancement Plan	31/12/2020	
D	D3	2 - BACK TO BASICS	RPI 13	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	Monitoring	N/A	11.26 achieved in 2018/2019	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	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)	24%		1 (69% & below)	Inadequate revenue collection	Intensify revenue collection as per the Enhancement Plan	31/12/2020	
C	C1	2 - BACK TO BASICS	RPI 14	NKPA 5 - ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,22,23, 29,31,32,33,35,39	Implementation	N/A	1203 work opportunities created through CWP and Infrastructure sector.	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2021	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th September 2020	Number of work opportunities created through LED development initiatives including Capital Projects by the 30th September 2020	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th September 2020		1 (69% - 129%)	N/A	N/A	CWP monthly report	
B	B1	2 - BACK TO BASICS	RPI 15	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-9-1390 Villidzila 10-4 Phase B Extension 17x130 (EE Phase 1 & Unit N)	Implementation	N/A	1-9-1000 10x 17 17x129 11x58	1274 x new housing units constructed utilising external funding by the 30th of June 2020	137 x new housing units constructed utilising external funding by the 30th September 2020	Number of new housing units constructed utilising external funding by the 30th September 2020	117 x new houses built in 30th september 2020		1 (69% & below)	Delay in the signing of contract and the approval of building plans.	It was resolved that the building plans will be approved as an as-built. The contract has been finalised and is awaiting the legal department the certify it.	2 months	DG, Email correspondence, invoices

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR**

ANNEXURE F



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1
(JULY - SEPTEMBER) 2020 PROGRESS REPORT - ORGANIZATIONAL OVERVIEW**

SDBIP ORGANISATIONAL OVERVIEW

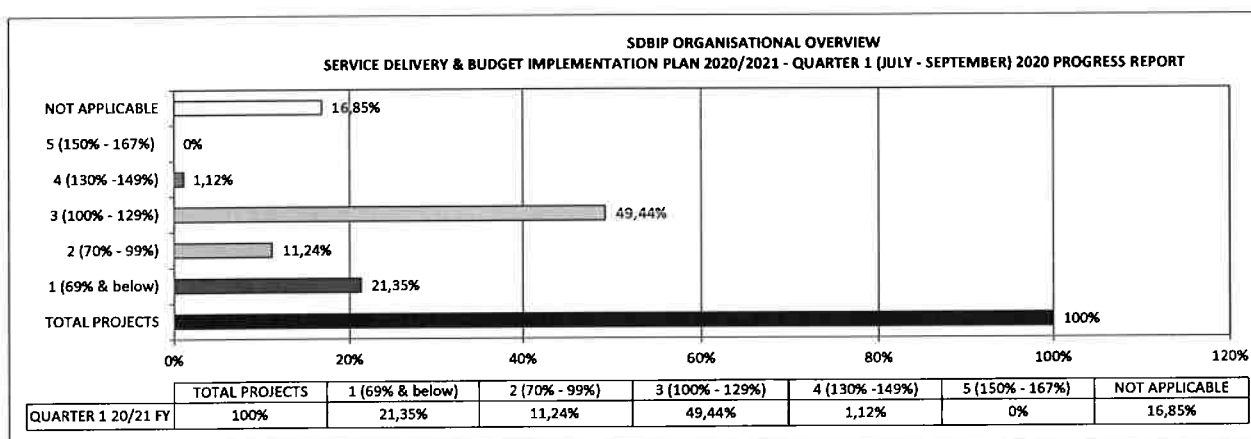
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 SDBIP ORGANISATIONAL OVERVIEW

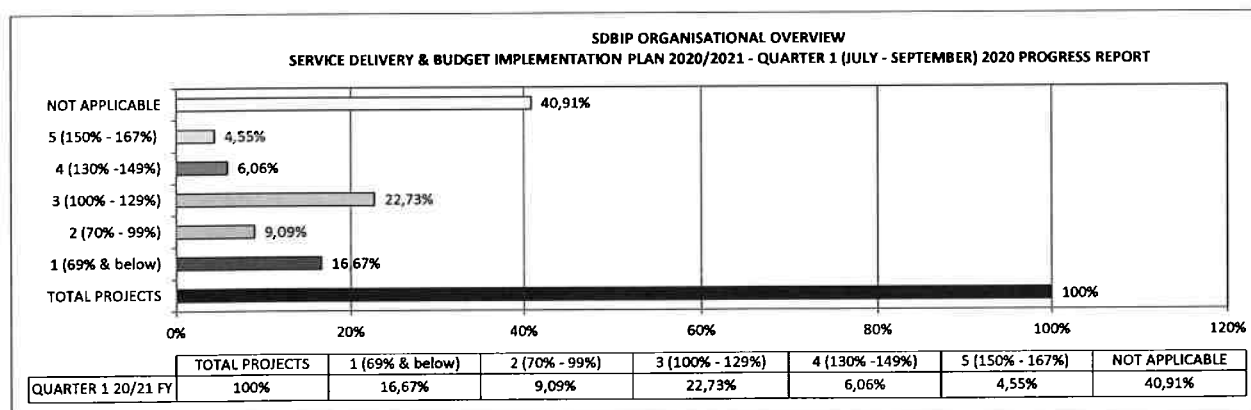
1,1	TOTAL PROJECTS:	155
1.1.1	OPERATING PROJECTS	89
1.1.2	CAPITAL PROJECTS	66

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 89 Operating Projects were reported on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.2 21,35% of the projects were reported as having achieved a 1 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.3 11,24% of the projects were reported as having achieved a 2 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.4 49,44% of the projects were reported as having achieved a 3 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.5 1,12% of the projects were reported as having achieved a 4 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.6 0% of the projects were reported as having achieved a 5 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.7 16,85% of the projects were reported as not applicable on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 66 Capital Projects were reported on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.2 16,67% of the projects were reported as having achieved a 1 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.3 9,09 % of the projects were reported as having achieved a 2 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.4 22,73% of the projects were reported as having achieved a 3 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.5 6,06% of the projects were reported as having achieved a 4 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.6 4,55% of the projects were reported as having achieved a 5 on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.7 40,91% of the projects were reported as not applicable due to not having any targets on the SDBIP for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT	21	0	21	6	PS 11	Oversight	3 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of September 2020	1 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of September 2020	2 (70% - 99%)	No Agenda Items received from Business unit	Continuous request for Information via the Municipal Manager Office
							PS 16	WARD COMMITTEE OVERSIGHT	117 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 September 2020	19 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 September 2020	1 (69% & below)	Number of ward committee vacancies	Fill ward committee Vacancies
							PS 17	WARD COMMITTEE OVERSIGHT	39 x 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 September 2020	4 x 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 September 2020	1 (69% & below)	Number of ward committee vacancies	Fill ward committee Vacancies
							PS 18	WARD COMMITTEE OVERSIGHT	117 x ward committee meetings held by the 30th of September 2020	42 x ward committee meetings held by the 30th of September 2020	1 (69% & below)	Number of ward committee vacancies	Fill ward committee Vacancies
							PS 20	Whippery Development	3 x Whippery meetings facilitated for the 20/21 FY by the 30th of September 2020	0 x Whippery meetings facilitated for the 20/21 FY by the 30th of September 2020	1 (69% & below)	Meetings will be facilitated via teams (technical Delays)	Two meeting to be facilitated during the Month of October
							PS 21	Public place & street naming	3 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 30th of September 2020	2 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	Policy delayed at council Structures	Two meeting to be facilitated during the Month of October

ORGANISATIONAL OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
			0	3	3	2	IRPTN 01	Infrastructure Implementation	13% of the project completed by the 30th of September 2020. (Layerworks)	12% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 12% was achieved. 24% was achieved by September 2020).	2 (70% - 99%)	Delays due to rain	Contractor will prioritise the activities that are behind to be in line with the program
							IRPTN 02	Infrastructure Implementation	15% of the project completed by the 30th of September 2020. (Layerworks)	4% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 53% was achieved. 57% was achieved by September 2020).	1 (69% & below)	Historical delays due to shortage of cement, bitumen and asphalt in the Country and rain. The contractor is failing to catchup with the program.	Contractor has been instructed to submit a recovery plan.
		TOTAL	21	3	24	8							
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	9	0	9	2	PSDM 01	Road safety, Alcohol, Drug and Substance abuse campaigns	39 x road safety awareness sessions conducted in the 20/21 FY by the 30th of September 2020	0 x road safety awareness sessions conducted in the 20/21 FY by the 30th of September 2020	1 (69% & below)	DUE TO COVID 19 NO AWARENESSES WERE CONDUCTED	N/A
							PSDM 05	Implementation of the Approved Disaster management plan/strategy	1 x Disaster Management Advisory Forums meetings facilitated by the 31st of August 2020	1 x Disaster Management Advisory Forums meetings facilitated	2 (70% - 99%)	COVID 19 REGULATIONS HAD IMPACT ON MEETINGS	CONDUCTED ADVISORY FORUM MEETING ON THE 23RD SEPTEMBER 2020
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	0	9	2	ABM 06	HIV&AIDS TEN (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	3 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule by the 30th of September 2020	2 x HIV/AIDS Ten Days Counselling Course Training conducted as per training Schedule by the 30th September 2020	2 (70% - 99%)	Processes to align trainings with Covid 19 regulations	Two Ten Days Counselling Course Trainings to be conducted during the month of October 2020
							ABM 09	Review Msunduzi Halls Maintenance Plan	Draft Msunduzi Halls Maintenance plan reviewed and presented to Community Services Portfolio Committee by the 30th of September 2020	Half of the work is done by Facilities Section and will be completed mid October 2020. Review to be completed mid October 2020	2 (70% - 99%)	FacilitiesSection received working information late	To finalise review mid October 2020

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	4	7	11	5	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 30th of September 2020	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) NOT completed by the 30th of September 2020	1 (69% & below)	111 Brushcutters sent to service provider for assessment and repairs.	To follow up with the Agent
							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 September 2020	0 Islands and 0 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2020	1 (69% & below)	Awaiting EPWP staff for maintenance of entrances and islands	Speed up the Recruitment process and signing of contracts by HR
							R & F 05	Purchase new Machinery and Equipment	50 x Brush Cutters purchased and delivered by the 31st of August 2020	0 x Brush Cutters purchased and delivered by the 31st of August 2020 Order created for 50 Brushcutters. Awaiting delivery.	1 (69% & below)	Delay from the service provider due to change of specs.	To request intervention from Supply Chain Contract Management Unit.
							R & F 06	Development of Ethembeni Cemetery	370m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed by the 30th of September 2020	0m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed by the 30th of September 2020	1 (69% & below)	Delays on approval of S572 contract.	Implementation of Section 36(Deviation report).
							R & F 07	Development of Ethembeni Cemetery	600m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed by the 30th of September 2020	0m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed by the 30th of September 2020	1 (69% & below)	Delays on approval of S572 contract.	Implementation of Section 36(Deviation report).
		WASTE MANAGEMENT	0	5	5	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOTAL	22	12	34	9							

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	10	10	1	W&S 07	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	0.8km of new sewer pipeline installed Ward 13 & 18 cumulatively by the 30th of September 2020	0.582km of new sewer pipeline installed Ward 13 & 18 cumulatively by the 30th of September 2020	2 (70% - 99%)	Ward 18- Contractors TLB was burnt, progress has been slowed down.	Amend Program so as to catch up in the 2nd quarter.
		ROADS & TRANSPORTATION	0	23	23	7	R&T 01	MIG:Z2:REHAB OF ROADS IN ASHDOWN	Completion of Snag list for Ashdown road in ward 23 by the 30th of September 2020	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
						R&T 03	MIG:Z2:UPGR GRV RD-GREATER EDENHAREWOOD	Site establishment & site clearance for 0.45 km road in Greater Edendale Ward 20 (Harewood) by the 31st of September 2020	Target Partially met. G5 100% complete and Drainage work 85% complete on Harewood main rd	Target Partially met. G5 100% complete and Drainage work 85% complete on Harewood main rd	2 (70% - 99%)	Slow progress on site, insufficient budget for project completion	Subcontractor appointed to accelerate project.
						R&T 08	MIG:Z1:UPGR GRV ROADS-VULINDLELA- WARD 6	Appointment of contractor to commence with Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of August 2020	Target Partially met BSC reporting for contractor appointment is in finalizing stage	Target Partially met BSC reporting for contractor appointment is in finalizing stage	2 (70% - 99%)	Delays on designs approvals from DOT and EIA approvals	Complete construction in phases to ensure that contractor completes in stipulated time frame
						R&T 11	MIG:Z1:UPGR GRV ROADS-VUL- WARD 5	Preparation of Head walls by the 31st of August 2020	Nil information submitted by the unit	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
						R&T 13	Rehabilitation of Roads - France - Ward 13 Edendale	Construction of 0.5 km of Makarima Road road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	Nil information submitted by the unit	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
						R&T 20	MIG:Z2: UPGR GRV RD- GEORGETOWN / ESIGODINI	Environmental Authorizations approval by department of EDTEA by the 31st of August 2020	Nil information submitted by the unit	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit

ORGANISATIONAL OVERVIEW NARRATIVE

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R&T 22	MIG:22:UPGR GRV RD-GREATER EDIN-CALUZA	Detail Design for Construction of 0.3 km road in Greater Edendale Ward 20 (Caluza) completed by the 30th of September 2020	Target Not met. Contractor appointed for construction of 0.4km concrete rd	1 (69% & below)	Change in scope	Project has been scheduled to complete in April 2021
		ELECTRICITY	0	3	3	1	ELEC 01	Faulty / Defective Meter Replacement	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of September 2020	(85/752)12% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 31st of August 2020	1 (69% & below)	85 faulty meters out of 752 were changed, Finance Revenue section sends the inaccurate information as faulty meters. Lack of capacity in the section and slow process of code changes between service provider and municipality.	Capacitate the sections. Finance Revenue Section to verify their information prior to sending it to Electricity
		PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	5	8	13	1	PMO 05	MIG:23:WARD 13 COMMUNITY HALL	Complete Detail Design for France Community Hall in Ward 13 completed by the 30th of September 2020	Complete Detail Design for France Community Hall in Ward 13 not completed by the 30th of September 2020	1 (69% & below)	Land acquisition delay	accelerate design process
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Average turnaround time on repairs (in days)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020	26 council vehicles serviced by 30th September 2020	2 (70% - 99%)	Accounts on hold. Shortage of staff due to COVID	Accounts to be paid. All staff to return to work.
							MW 02	Average turnaround time on repairs (in days)	(Number of vehicles repaired vs 60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	26 council vehicles serviced by 30th September 2020	1 (69% & below)	Accounts on hold. Shortage of staff due to COVID	Accounts to be paid. All staff to return to work.
		TOTAL	7	44	51	12							

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

INO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	1	1	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	11	3	14	3	TP & EM 10	Preparation of a single land use scheme for Msunduzi Municipality	Project Inception and progress report submitted to SMC by the 30th of September 2020	Project Inception and progress report NOT submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Project is subjected to SCM processes and respective timeframes	Appointment processes to be finalised by 31st of October 2020
							TP & EM 13	Development of Cadastral Database for the City and acquisition of suitable software licence	Bid to be advertised by the 30th of September 2020	Tender with SCM for advertising	2 (70% - 99%)	It took some time find funds for this project	Funds have been obtaining and the process is continuing
							TP & EM 14	Acquisition of Global Positioning Survey Equipment Receiver	Appointment of Service Provider by the 30th of September 2020	Appointment of Service Provider not completed by the 30th of September 2020 No funds available for this project, and an attempt to get it from other departments have been unsuccessful	2 (70% - 99%)	A report was prepared to SCM but no funds are available	A request was made to other departments to provide for the budget

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

INO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
			15	1	16	11	HS 03	Edendale S Phase 8 Extension	21 x new houses completed in the 20/21 FY for Edendale Unit S Phase 8 Ext by the 30th of September 2020	0 x new houses completed in the 20/21 FY for Edendale Unit S Phase 8 Ext by the 30th of October 2020	1 (69% & below)	The project has had social issues and community unrest of removal for site manager, one month delay due to resolving the social compact, signed on the 31st July 2020	Changing the site manager to ease up the ward social issues and social cohesion, a revised work program will be submitted in the weekly dohs technical meeting. A new Social Compact Agreement has been signed. Two (2) new sub contractors have been appointed to boost construction production on site.
							HS 04	Jika Joe Community Residential Unit	Construction of top structures to the value of R22 500 000,00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures to the value of R19 867 419.72 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	Unavailability of roof sheeting and steel from the SA supply	The contractor place an order from the manufacture and trace it to make sure that it delivered to Jika Joe
							HS 07	Happy Valley Housing project	5 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	Awaiting the approval of NHBRC Enrolment and also finalising the extension of the contract.	1 (69% & below)	Delay in the signing of contract and the approval of building plans.	It was resolved that the building plans will be approved as an as-built. The contract has been finalised and is awaiting the legal department the certify it.
							HS 08	Site 11 Housing project	15 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	1 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	The cashflow was the main issue since there was a new procedure of payment that needed to be followed.	Make sure that there are no delays in terms of payments.
							HS 09	Thamboville Housing project	15 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	1 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	The cashflow was the main issue since there was a new procedure of payment that needed to be followed.	Make sure that there are no delays in terms of payments.

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1.2.3.4.5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 10	Glenwood Q-Section Housing project	5 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	0 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020 Preparation for construction of the show house. Finalising NHBRC Enrolment awaiting the certificate	1 (69% & below)	Delay in the signing of contract and the approval of building plans.	It was resolved that the building plans will be approved as an as-built. Contract have been finalised and signed
							HS 11	Thembalihle Housing project	15 x new houses completed for the Thembalihle Housing project (Ward 38) FY by the 30th of September 2020	0 x new houses completed for the Thembalihle Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	Delays in site establishment.	Send IA slow progress letter.
							HS 12	Lot 182	15 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	0 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	The contract was signed on the 4th of September 2020 and the IA submitted the invoice_19 on the 15th of September 2020. The Provincial Department of Human Settlements has not release the payment until now and the IA will only resume on site once they have receive the payment.	The Department of Human Settlements needs to release the payment by the month of October 2020. The IA promised to get back on site as soon as they receive the payment.
							HS 13	Umgungundlovu Rectification Project	3 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020	0 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020 Conflict between Constructor and sub-constructors which delayed the progress.	1 (69% & below)	The constructor has pull out of the project.	The IA to appoint new constructor to resume the construction by Beginning of October.

ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
						HS 14	Verification of Occupancy of Council Flats	45 x Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	11 Council rental stock verified in the 20/21FY to have occupancy by the correct tenants by the 30th of September 2020. 4 Verifications for the month of September 2020	1 (69% & below)	A large number of tenants have verified for the year 2019/20.	Re-issue the tenant Verification forms
						HS 15	Prepare new Leases for all tenancies	54 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 30th of September 2020	10 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 30th of September 2020	1 (69% & below)	A large number of tenants signed new leases in the year 2019/20.	Follow up with the tenants
	CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	13	2	15	3	CE 02	Exit roller doors	Appointment of the supplier by the 30th of September 2020	Appointment of the supplier not completed by the 30th of September 2020	1 (69% & below)	Funding has been directed to the airport fence project	Item to be removed from SDBIP at mid year review.
						CE 12	100% Provision of silviculture and harvesting activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of September 2020	70% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY at the 30th of September 2020	2 (70% - 99%)	Silviculture activity not carried in full	To lease the plantation
						CE 13	100% Reviewed Tourism Strategy	Bid Spec Report complete and approved by the 30th of September 2020	Bid Spec Report complete and awaiting committee approval	2 (70% - 99%)	Bid spec report not approved by committee. Report to be re-submitted to committee.	Amendments made and re-submitted to committee.
	TOTAL	39	7	46	17							

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR**

ANNEXURE G

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1
(JULY - SEPTEMBER) 2020 PROGRESS REPORT - OFFICE OF THE CITY MANAGER**

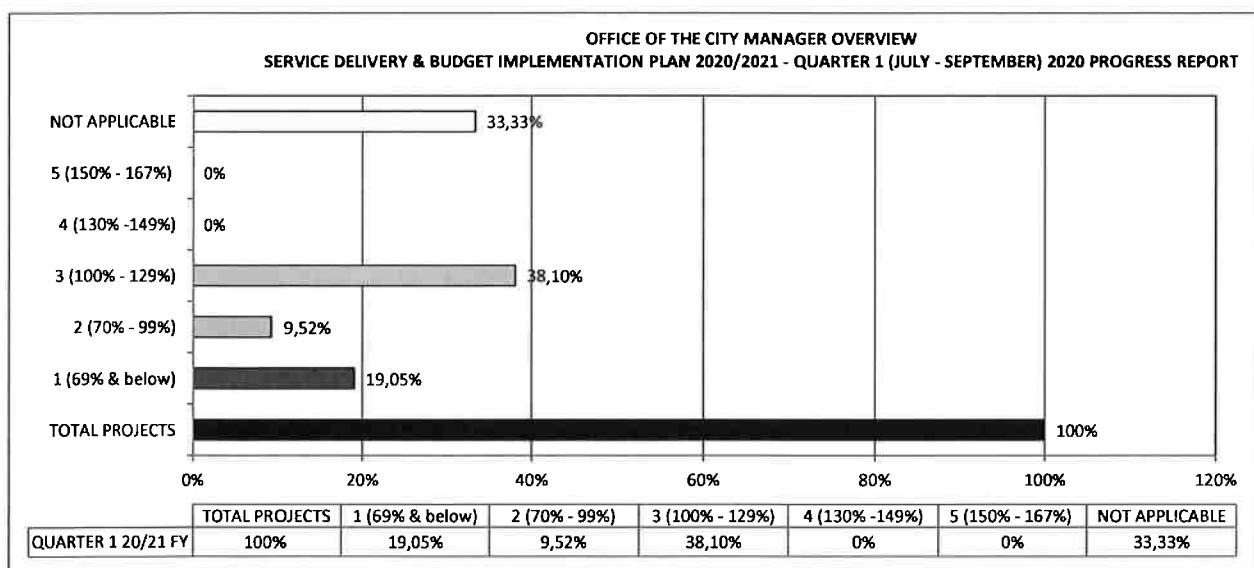
OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

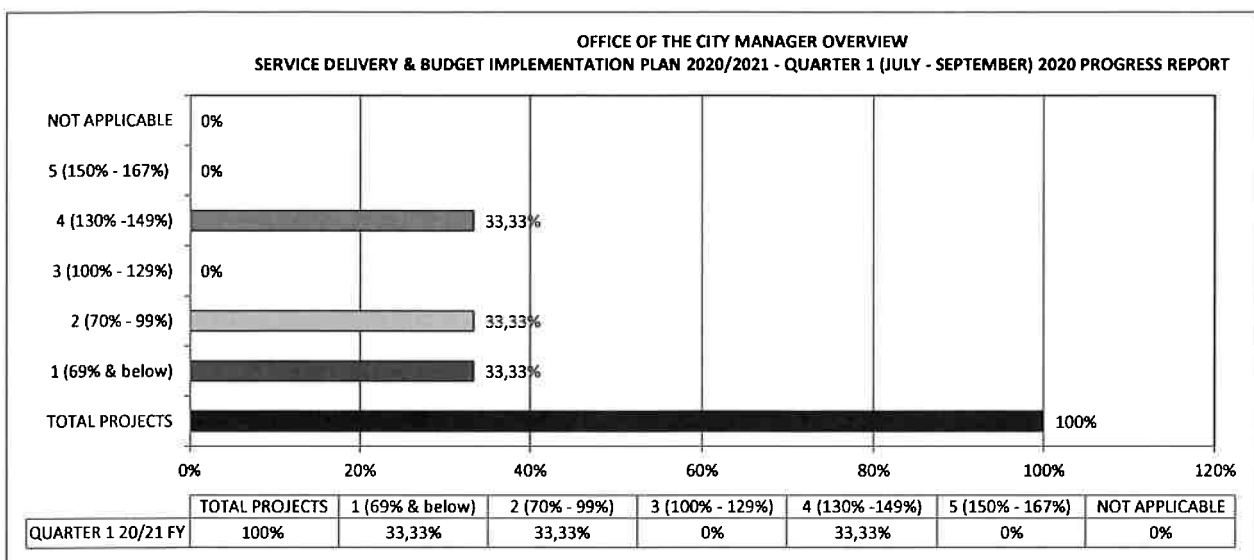
1 OFFICE OF THE CITY MANAGER OVERVIEW

1,1	TOTAL PROJECTS:	24
1.1.1	OPERATING PROJECTS	21
1.1.2	CAPITAL PROJECTS	3

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR

OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MPAC)	21	0	21	6	PS 11	Oversight	3 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of September 2020	1 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of September 2020	2 (70% - 99%)	No Agenda items received from Business unit	Continuous request for Information via the Municipal Manager Office
							PS 16	WARD COMMITTEE OVERSIGHT	117 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 September 2020	19 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 September 2020	1 (69% & below)	Number of ward committee vacancies	Fill ward committee Vacancies
							PS 17	WARD COMMITTEE OVERSIGHT	39 x 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 September 2020	4 x 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 September 2020	1 (69% & below)	Number of ward committee vacancies	Fill ward committee Vacancies
							PS 18	WARD COMMITTEE OVERSIGHT	117 x ward committee meetings held by the 30th of September 2020	42 x ward committee meetings held by the 30th of September 2020	1 (69% & below)	Number of ward committee vacancies	Fill ward committee Vacancies
							PS 20	Whipery Development	3 x Whipery meetings facilitated for the 20/21 FY by the 30th of September 2020	0 x Whipery meetings facilitated for the 20/21 FY by the 30th of September 2020	1 (69% & below)	Meetings will be facilitated via teams (technical Delays)	Two meeting to be facilitated during the Month of October
							PS 21	Public place & street naming	3 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 30th of September 2020	2 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	Policy delayed at council Structures	Two meeting to be facilitated during the Month of October

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR

OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		IRPTN	0	3	3	2	IRPTN 01	Infrastructure Implementation	13% of the project completed by the 30th of September 2020. (Layerworks)	12% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 12% was achieved. 24% was achieved by September 2020).	2 (70% - 99%)	Delays due to rain	Contractor will prioritise the activities that are behind to be in line with the program
							IRPTN 02	Infrastructure Implementation	15% of the project completed by the 30th of September 2020. (Layerworks)	4% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 53% was achieved. 57% was achieved by September 2020).	1 (69% & below)	Historical delays due to shortage of cement, bitumen and asphalt in the Country and rain. The contractor is failing to catchup with the program.	Contractor has been instructed to submit a recovery plan.
		TOTAL	21	3	24	8							

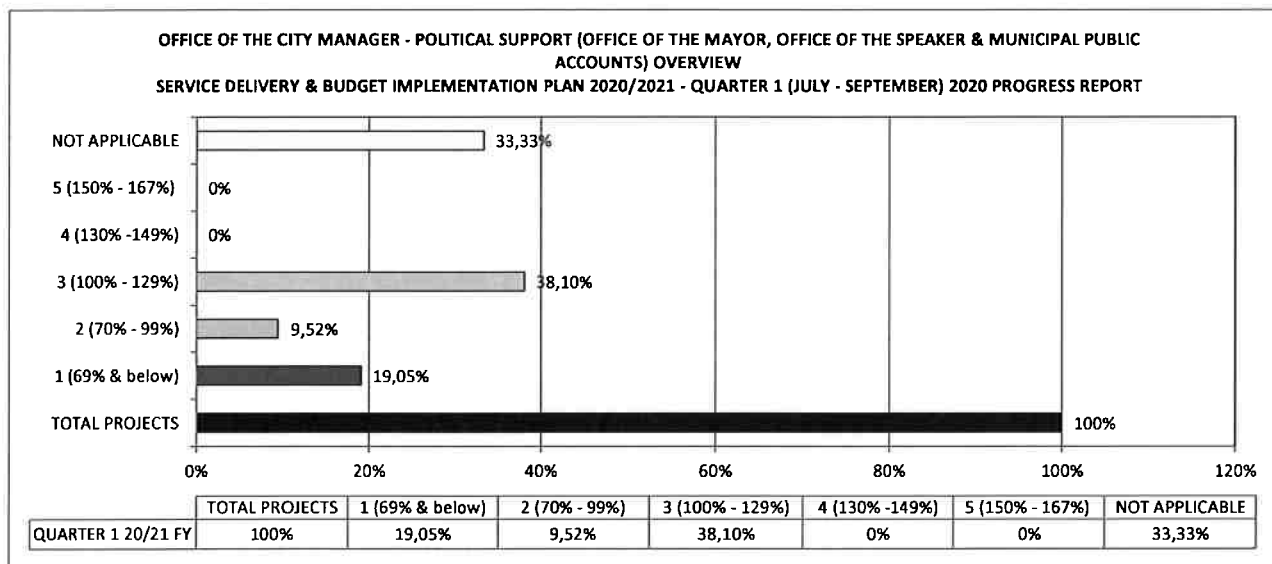
**OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER
& MUNICIPAL PUBLIC ACCOUNTS) OVERVIEW**
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

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

1,1	TOTAL PROJECTS:	21
1.1.1	OPERATING PROJECTS	21
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	CD5 REFERENCE	SD04 REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT										
													CAPEX			REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
													VOTE	VOTE	VOTE	VOTE	VOTE											
E E1	2 - BACK TO BASICS	PS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Planning	N/A	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	Date Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval		N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E E1	2 - BACK TO BASICS	PS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	Implementation on	N/A	100% Implementation of all Mayoral Special Programmes in 2019/2020 within budgeted amount	100% Implementation of all Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events	100% Implementation of all Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2021	%	1 000 000	N/A	N/A	Council	N/A	100% Implementation of All Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2020	100% Implementation of All Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2020	9 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers, Invitations
E E1	2 - BACK TO BASICS	PS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monitoring	Monthly	Monthly reports on Mayoral Special Projects submitted to the Operational Management Committee in the 2019/2020 FY	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of June 2021	Number of monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee	N/A	N/A	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of September 2020	3 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of September 2020	9 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Reports & Resolutions	
E E1	2 - BACK TO BASICS	PS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reporting	All	Monitoring	Monthly	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 20/21 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council by the 30th of June 2021	Number of Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council	N/A	N/A	N/A	N/A	N/A	3 x Monthly Reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of September 2020	3 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of September 2020	9 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Reports & Resolutions	
C C3	5 - GROWING THE REGIONAL ECONOMY	PS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Investment facilitation	N/A	Implementation on	N/A	2 x Mayoral Investment Facilitation meetings conducted during the 2018-2020 FY	12 x Mayoral Investment Facilitation meetings conducted	12 x Mayoral Investment Facilitation meetings conducted by the 30th of June 2021	Number of Mayoral Investment Facilitation meetings conducted	N/A	N/A	N/A	Council	N/A	3 x Mayoral Investment Facilitation meetings conducted by the 30th of September 2020	3 x Mayoral Investment Facilitation meetings conducted by the 30th of September 2020	9 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers, Invitations	
C C3	5 - GROWING THE REGIONAL ECONOMY	PS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Youth Development	All	Implementation on	N/A	0 x Updates of the youth organisation database completed during the 2018-2020 FY	12 x Updates of the youth organisation database completed	12 x Updates of the youth organisation database completed by the 30th of June 2021	Number of Updates of the youth organisation database completed	N/A	N/A	N/A	N/A	N/A	3 x Updates of the youth organisation database completed by the 30th of September 2020	3 x Updates of the youth organisation database completed by the 30th of September 2020	9 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Youth organisation database	

ANNUAL BUDGET INFORMATION																PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
INDEX	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OPEX	CAPEX	REVENUE	RUNNING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														VOTE	VOTE	VOTE	QUARTER 1: TARGET	QUARTER 1: ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 07	NKPA 5 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Youth Development	All	Implementation	N/A	0 x Youth Month Investment and promotion programmes facilitated during the 2019-2020 FY	7 x Youth Month Investment and promotion programmes facilitated during the 2019-2020 FY	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	Number of Youth Month Investment and promotion programmes facilitated	350 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL ITY	PS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	MPAC	Overight process plan	N/A	Planning	N/A	1 x Overight Process plan prepared & submitted to Council by the 31st of January 2020	1 x Overight Process plan for the 2019/2020 FY prepared & submitted to Council by the 31st of January 2021	1 x Overight Process plan for the 2019/2020 FY prepared & submitted to Council by the 31st of January 2021	Date Overight Process plan for the 2019/2020 FY prepared & submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL ITY	PS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	MPAC	Overight Report	N/A	Evaluation	N/A	1 x Overight Report 19/20 FY tabled and adopted by Council by the 31st March 2020	1 x Overight Report 19/20 FY tabled and adopted by Council by the 31st March 2021	1 x Overight Report 19/20 FY tabled and adopted by Council by the 31st March 2021	Date Overight Report 19/20 FY tabled and adopted by Council	\$5 321.00	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL ITY	PS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	MPAC	Overight Report	N/A	Monitoring	N/A	Approved Overight Report 19/20 FY made public (published on municipal website) within seven days of approval of Overight report by the 7th of April 2020	Approved Overight Report 19/20 FY made public (published on municipal website) within seven days of approval of Overight report by the 7th of April 2021	Approved Overight Report 19/20 FY made public (published on municipal website) within seven days of approval of Overight report by the 7th of April 2021	Date Approved Overight Report 19/20 FY made public (published on municipal website)	614 100 1379	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL ITY	PS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	MPAC	Overight	N/A	Monitoring	Monthly	12 x MPAC Monthly Reports prepared and submitted to Full Council during the 2019-2020 FY	12 x MPAC Monthly Reports prepared and submitted to Full Council	12 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2021	Number of MPAC Monthly Reports prepared and submitted to Full Council	N/A	N/A	N/A	N/A	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of September 2020	1 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of September 2020	2 (70% - 99%)	No Agenda Items received from Business unit	Continuous request for information via the Municipal Manager's Office	1 Month	Email requesting for submission from Business Unit
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL ITY	PS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	MPAC	Overight	N/A	Monitoring	Adhoc	100% of Adhoc MPAC reports prepared and submitted to Full Council during the 2019-2020 FY	100% of Adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council	100% of Adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2021	% of Adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	100% of Adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of September 2020	100% of Adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Site visit Report
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL ITY	PS 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	MPAC	Overight Report	N/A	Planning	N/A	N/A	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2021	Date MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 JULY - SEPTEMBER 2020 PROGRESS REPORT																				
ANNUAL BUDGET INFORMATION														QUARTER 1 JULY - SEPTEMBER 2020 PROGRESS REPORT						
INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	CAPEX		REVENUE		FUNDING SOURCE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE			
E 01	2 - BACK TO PS 14 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKER'S OFFICE	Oversight	N/A	Monitoring	Monthly	12 x Monthly Reports on the Back to Basics National CoGTA Template prepared and submitted to Council during the 2019-2020 FY	12 x Monthly Reports on the Back to Basics National CoGTA Template prepared and submitted to Council by the 30th of June 2021	12 x Monthly Reports on the Back to Basics National CoGTA Template prepared and submitted to Council by the 30th of June 2021	Number of Monthly Reports on the Back to Basics National CoGTA Template prepared and submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	Reports & Resolutions
E 01	2 - BACK TO PS 15 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	All	Planning	N/A	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA during the 2019-2020 FY	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2021	Date Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 01	2 - BACK TO PS 16 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	All	Monitoring	Monthly	144 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker during the 2019-2020 FY	48 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 2021	48 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 2021	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 by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	Reports
E 01	2 - BACK TO PS 17 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	All	Monitoring	Monthly	235 x Minutes of community meetings submitted to the Office of the Speaker within 5 days after date of meeting during the 2019-2020 FY	136 x 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 2021	136 x 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 2021	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 by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	Minutes
E 01	2 - BACK TO PS 18 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	All	Implementation	N/A	983x ward committee meetings held during the 2019-2020 FY	468 x ward committee meetings held during the 2019-2020 FY	468 x ward committee meetings held by the 30th of June 2021	Number of ward committee meetings held	N/A	N/A	N/A	N/A	N/A	N/A	Minutes
E 01	2 - BACK TO PS 19 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKER'S OFFICE	Oversight Reporting	N/A	Monitoring	Monthly	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee during the 2019-2020 FY	12 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 30th of June 2021	12 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 30th of June 2021	Number of monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	Reports & Resolutions

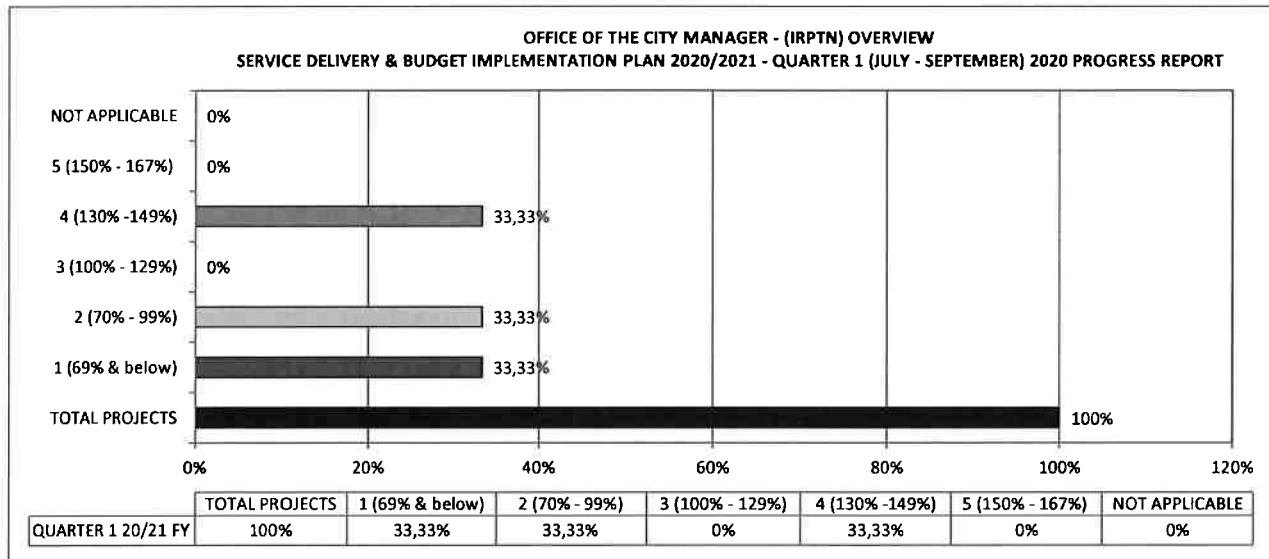
OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

1.1	TOTAL PROJECTS:	3
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	3

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



ANNUAL BUDGET INFORMATION														QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT										
IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
													VOTE	VOTE	VOTE	VOTE								
B	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	Infrastructure Implementation	N/A	12% (layerworks and earthworks)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	N/A	R79 048 359,45	N/A	PTNG	12% of the project completed by the 30th of September 2020. (Layerworks)	12% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 12% was achieved, 24% was achieved by September 2020).	2 (70% - 95%)	Delays due to rain	Contractor will prioritise the activities that are behind to be in line with the program	1 month	Monthly progress monthly report	
B	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	Infrastructure Implementation	N/A	55% (layerworks and earthworks)	47% of Work Package 3 completed by March 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	47% of Work Package 3 completed by March 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	% of Work Package 3 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	N/A	R56 884 889,85	N/A	PTNG	15% of the project completed by the 30th of September 2020. (Layerworks)	4% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 55% was achieved, 57% was achieved by September 2020).	1 (68% & below)	Historical delays due to shortage of cement, bitumen and asphalt in the Country and rain. The contractor is failing to catchup with the program.	Contractor has been instructed to submit a recovery plan.	2 month	Monthly progress monthly report	
B	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	Infrastructure Implementation	N/A	76% (layerworks, earthworks and retaining wall)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	% of Work Package 4 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	N/A	R 43 683 877,45	N/A	PTNG	9% of the project completed by the 30th of September 2020. (Layerworks)	15% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 76% was achieved, 81% was achieved by September 2020).	4 (180% - 149%)	N/A	N/A	N/A	N/A	Monthly progress monthly report
													N/A	R504143.001	N/A		R 20 750 745,49	R 0.00	N/A	N/A	N/A	N/A	N/A	
													N/A	R 1 854 944,83	N/A		R 1 854 944,83	15% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 76% was achieved, 81% was achieved by September 2020).	N/A	N/A	N/A	N/A	N/A	
													N/A	R 21 185 148,55	N/A		R 13 897 223,00	N/A	N/A	N/A	N/A	N/A	N/A	

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR**

ANNEXURE H

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1
(JULY - SEPTEMBER) 2020 PROGRESS REPORT - COMMUNITY SERVICES**

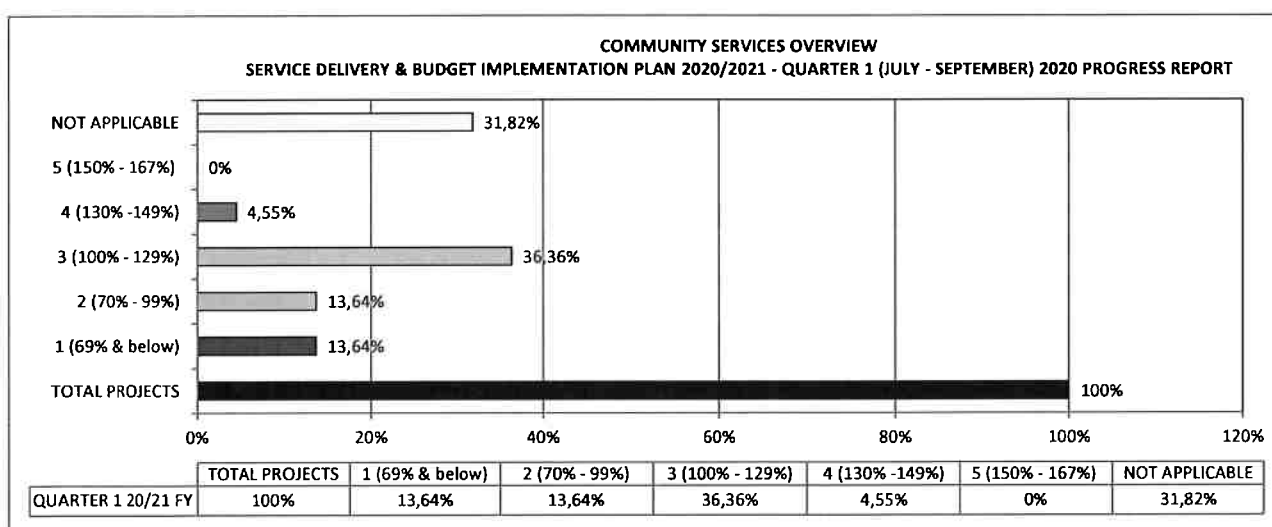
COMMUNITY SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

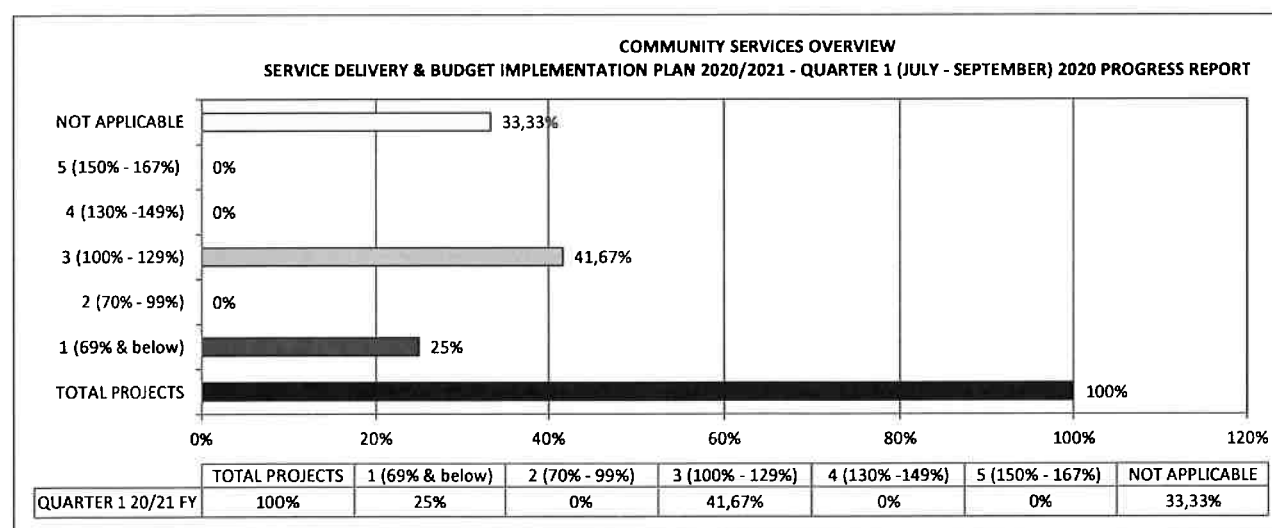
1 COMMUNITY SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	34
1.1.1	OPERATING PROJECTS	22
1.1.2	CAPITAL PROJECTS	12

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
COMMUNITY SERVICES OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	9	0	9	2	PSDM 01	Road safety, Alcohol, Drug and Substance abuse campaigns	39 x road safety awareness sessions conducted in the 20/21 FY by the 30th of September 2020	0 x road safety awareness sessions conducted in the 20/21 FY by the 30th of September 2020	1 (69% & below)	DUE TO COVID 19 NO AWARENESSES WERE CONDUCTED	N/A
							PSDM 05	Implementation of the Approved Disaster management plan/strategy	1 x Disaster Management Advisory Forums meetings facilitated by the 31st of August 2020	1 x Disaster Management Advisory Forums meetings facilitated	2 (70% - 99%)	COVID 19 REGULATIONS HAD IMPACT ON MEETINGS	CONDUCTED ADVISORY FORUM MEETING ON THE 23RD SEPTEMBER 2020
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	0	9	2	ABM 06	HIV&AIDS TEN (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	3 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule by the 30th of September 2020	2 x HIV/AIDS Ten Days Counselling Course Training conducted as per Training Schedule by the 30th of September 2020	2 (70% - 99%)	Processes to align trainings with Covid 19 regulations	Two Ten Days Counselling Course Trainings to be conducted during the month of October 2020
							ABM 09	Review Msunduzi Halls Maintenance Plan	Draft Msunduzi Halls Maintenance plan reviewed and presented to Community Services Portfolio Committee by the 30th of September 2020	Half of the work is done by Facilities Section and will be completed mid October 2020, Review to be completed mid October 2020	2 (70% - 99%)	FacilitiesSection received working information late	To finalise review mid October 2020
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	4	7	11	5	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 30th of September 2020	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) NOT completed by the 30th of September 2020	1 (69% & below)	111 Brushcutters sent to service provider for assessment and repairs.	To follow up with the Agent
							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 September 2020	0 Islands and 0 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2020	1 (69% & below)	Awaiting EPWP staff for maintenance of entrances and islands	Speed up the Recruitment process and signing of contracts by HR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
COMMUNITY SERVICES OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & F 05	Purchase new Machinery and Equipment	50 x Brush Cutters purchased and delivered by the 31st of August 2020	0 x Brush Cutters purchased and delivered by the 31st of August 2020 Order created for 50 Brushcutters. Awaiting delivery.	1 (69% & below)	Delay from the service provider due to change of specs.	To request intervention from Supply Chain Contract Management Unit.
							R & F 06	Development of Ethembeni Cemetery	370m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed by the 30th of September 2020	0m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed by the 30th of September 2020	1 (69% & below)	Delays on approval of SS72 contract.	Implementation of Section 36(Deviation report).
							R & F 07	Development of Ethembeni Cemetery	600m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed by the 30th of September 2020	0m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed by the 30th of September 2020	1 (69% & below)	Delays on approval of SS72 contract.	Implementation of Section 36(Deviation report).
		WASTE MANAGEMENT	0	5	5	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOTAL	22	12	34	9							

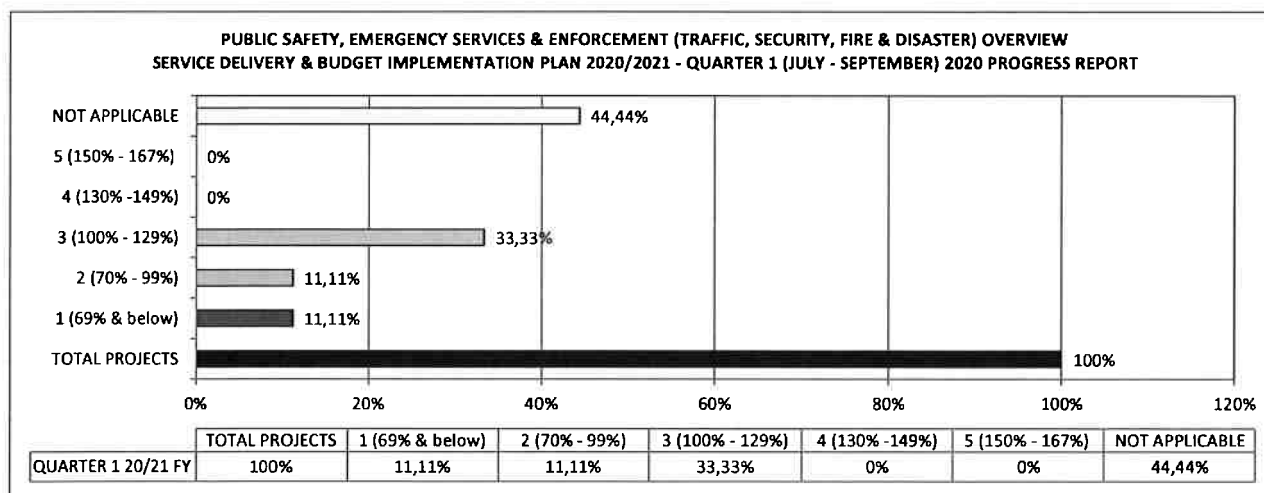
**PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)
OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT**

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

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

1,1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																									
INDEX	IDP REFERENCE	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
														OPEX	CAPEX	REVENUE / FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
																VOTE	VOTE								
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 01	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All		Implementation	N/A	168 Road Safety awareness campaigns conducted	156 x road safety awareness sessions conducted in the 20/21 FY by the 30th of June 2021	Number of road safety awareness sessions conducted in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	1 (60% & below)	DUE TO COVID 19 NO AWARENESSES WERE CONDUCTED	N/A	N/A	N/A	N/A	
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 02	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Public Safety & Law Enforcement	Fire arm audit	All		Monitoring	N/A	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 2021	Number of Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	SAPS Report	
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 03	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Public Safety & Law Enforcement	Physical Fire arm verification	All		Implementation	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Maudusi Municipality staff by the 30th June 2021	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Maudusi Municipality staff by the 30th June 2021	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 04	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A		Implementation	N/A	N/A	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	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	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 05	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	DISASTER MANAGEMENT	Disaster Management plan/strategy	All		Planning	N/A	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x Disaster Management Advisory Forums meetings facilitated by the 31st of May 2021	Number of Disaster Management Advisory Forums meetings facilitated	N/A	N/A	N/A	N/A	N/A	N/A	2 (70% - 99%)	COVID 19 REGULATIONS HAD IMPACT ON MEETINGS	CONDUCTED ADVISORY FORUM MEETING ON THE 23RD SEPTEMBER 2020	CORRECTED WITHIN THE QUARTER AND IN COMPLIANCE	N/A	N/A	AGENDA FOR MEETING MINUTES OF MEETING, FORMS IN REGISTER ATTENDANCE ALTHOUGH DONE ON VIRTUAL
E E1	2 - BACK TO BASICS	PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	DISASTER MANAGEMENT	Disaster Management plan/strategy	All		Implementation	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	Average turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	ASSESSMENT FORMS IN FILE BENEFICIARY LIST

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																					
INDEX	IDP REFERENCE	CDS REFERENCE	SOP/IF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION							
														OPEX		CAPEX		REVENUE		FUNDING SOURCE	
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE		
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																					
												QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	DISASTER MANAGEMENT	Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	Planning	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC in 31/19 FY for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	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		
E	E3	7 - CREATING A LEARNING CITY OF LEARNING	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	DISASTER MANAGEMENT	Awareness Campaigns	All	Implementation	N/A	12 x Disaster awareness campaigns (1 high risk areas) conducted in 2018/2019	24 x Disaster awareness campaigns (1 high risk areas, 1 public education campaign) conducted	24 x Disaster awareness campaigns (1 high risk areas, 1 public education campaign) conducted by the 30th of June 2021	Number of Disaster awareness campaigns (1 high risk areas, 1 public education campaign) conducted by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A		
E	E3	7 - CREATING A LEARNING CITY OF LEARNING	PSDM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	FIRE & RESCUE	Fire prevention inspections	All	Monitoring	N/A	\$1.6 fire prevention inspections conducted by the 30th of June 2021	800 x fire prevention inspections conducted	800 x fire prevention inspections conducted by the 30th of June 2021	Number of fire prevention inspections conducted	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 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

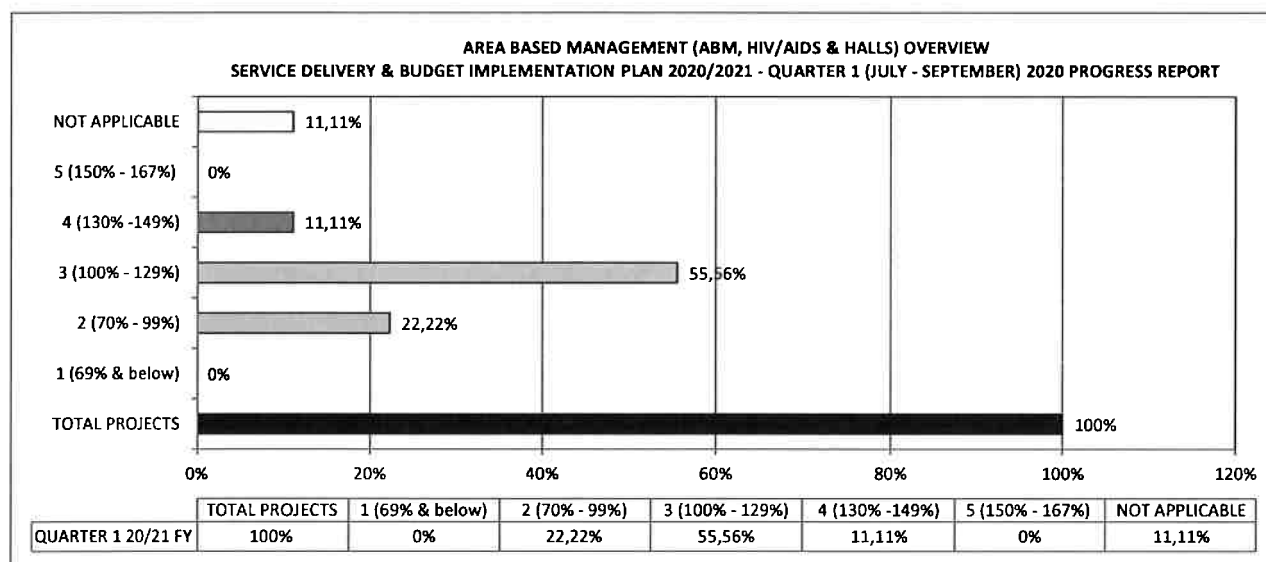
1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

1,1 TOTAL PROJECTS: 9

1.1.1 OPERATING PROJECTS 9

1.1.2 CAPITAL PROJECTS 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	CDS REFERENCE	SDSP REFERENCE	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					SOURCE DOCUMENT		
													CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DIVERSION		CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
													VOTE	VOTE	VOTE	VOTE								
E	E2	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	Implementation	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s for	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2021	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of September 2020	Turnaround time for Community complaints received referred to customer services and departments of receipt of the complaint/s by ABM	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	Complaints file		
E	E1	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	All	Planning	N/A	1 Ward Plan produced for 39 identified wards in Maudusi Municipality in the 2018/2019	39 x ward plans for Maudusi Municipality reviewed and submitted to SMC	Number of ward plans for Maudusi Municipality reviewed and submitted to SMC by the 30th of June 2021	Number of ward plans for Maudusi Municipality reviewed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	5 (100% - 125%)	N/A	N/A	N/A	Ward plans file		
E	E2	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with Local Aid- Council (LAC) & District Task Team (DTT)	All	Monitoring	Quarterly	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council in the 2018/2019 FY	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 30th of June 2021	Number of OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council	Number of OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	LAC report		
E	E3	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Implementation	N/A	1 x public participation policy presentations conducted in the 18/19 FY for each of the 39 ward committees of council	1 x public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council by the 31st of March 2021	Date public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council	Date public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A			
E	E1	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Monitoring	N/A	4 x quarterly ward audit reports for the 18/19 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges in the 2018/2019 FY	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2021	Number of quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	Number of quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	N/A	N/A	N/A	N/A	N/A	5 (100% - 125%)	N/A	N/A	N/A	Ward audit file		
E	E1	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	HIV/AIDS TEN (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	All	Implementation	N/A	11 x Ten Days Counselling Course Training conducted in the 18/19 FY	11 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY	Number of Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th of June 2021	Number of Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	2 (70% - 89%)	N/A	N/A	N/A	HIV/AIDS & Social Services Register		
E	E3	2 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	Ward visits to support HIV/AIDS groups	All	Implementation	N/A	217 Ward visits to be conducted in the 18/19 FY to support HIV & AIDS Support Groups	120 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups	Number of Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 30th of June 2021	Number of Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	HIV/AIDS & Social Services Register		

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	CDS REFERENCE	SDAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEx	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E3	2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	Implements Halls	N/A	430 Social Support programs conducted in 2018/2019	300 + HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated	300 + HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	Number of HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated	N/A	N/A	N/A	N/A	75 + HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of September 2020	101 + HIV/AIDS and Social Support Programmes in the 20/21 FY coordinated by the 30th September 2020	4 (180% - 149%)	N/A	N/A	HIV/AIDS & Social Services Register	
E	E3	2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Halls	Review Msunduzi Halls Maintenance Plan	All	Planning	N/A	N/A	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Date Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	N/A	N/A	N/A	N/A	Half of the work is done by Facilities Section and will be completed mid October 2020. Review to be completed mid October 2020	2 (70% - 99%)	Facilities Section in received working information late	To finalise review mid October 2020	30-Oct-20	Draft Halls Maintenance plan.	

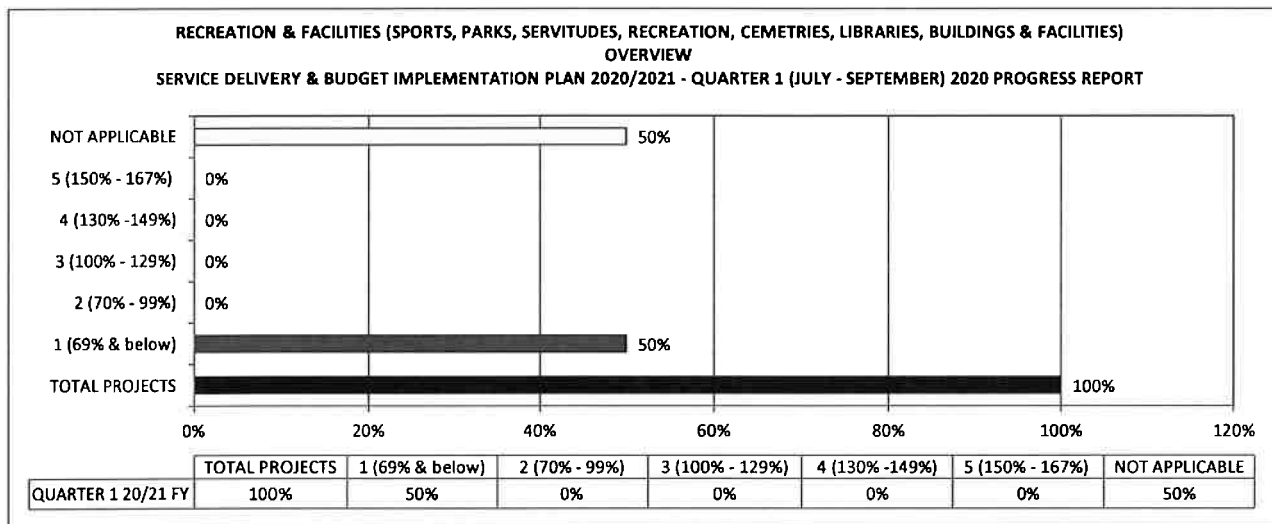
**RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES,
BUILDINGS & FACILITIES) OVERVIEW**
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

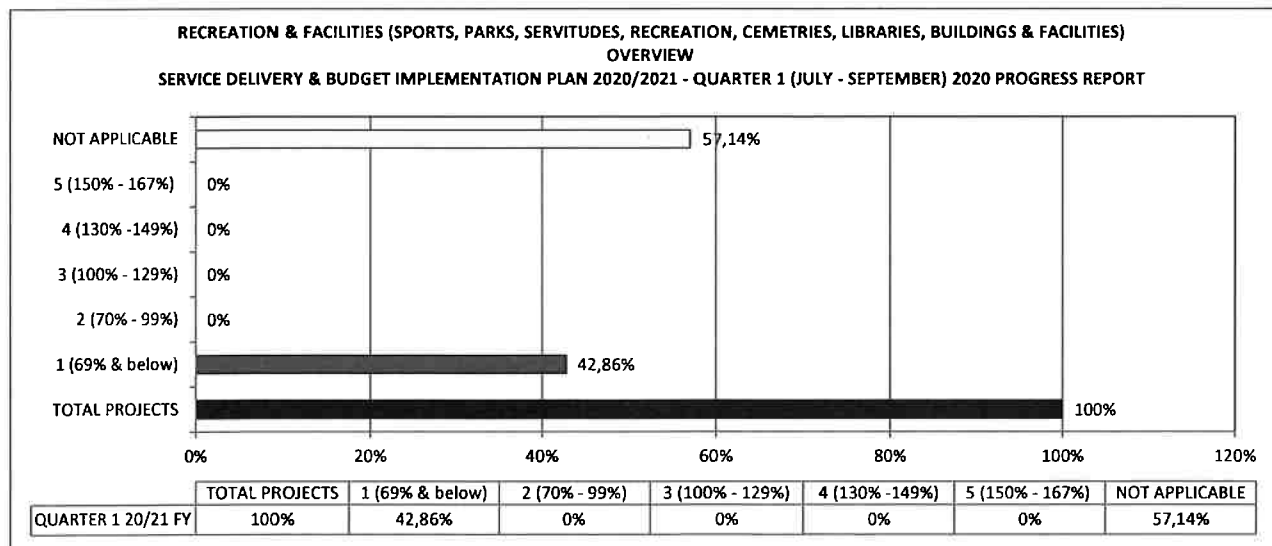
1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

1,1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	7

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: RECREATION & FACILITIES (SPORTS, PARGS, SERVICES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

SUB UNIT: RECREATION & FACILITIES (SPORTS, PAVILIONS, SERVICES, RECREATION, CENTINUES, LIBRARIES, BUILDINGS & FACILITIES)													ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
													VOTE	VOTE	VOTE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1:2,3,4,5, Net 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	Implementation	N/A	3 cuts in 29 wards per grass cutting season	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Number of Wards that have Grass cut once per month as per grass cutting schedule	N/A	N/A	N/A	CNL	N/A	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 30th of September 2020	1 (69% & below)	Brushcutters sent to service provider for assessment and repairs.	To follow up with the Agent	12-Oct-20	Grass cutting schedule		
B	B1	2 - 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	Implementation	N/A	10 Islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule	10 Islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2020	10 Islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2020	Number of Islands and main entrances into the CBD maintained monthly as per maintenance schedule	O/004412:JAH-0	N/A	N/A	CNL	N/A	0 Islands and 0 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2020	1 (69% & below)	EPWP staff for recruitment process and signing of contracts by HR	Speed up the recruitment process and signing of contracts by HR	01-Oct-20	Grass cutting schedule		
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of library material at Libraries	Purchase of Library Material	7,12,13, 23,27,31, 32, 34,35,36 , 37	Implementation	N/A	3000 x Library Books purchased as per book buying policy and received	3000 x Library Books purchased as per book buying policy and received by the 31st of May 2021	3000 x Library Books purchased as per book buying policy and received by the 31st of May 2021	Number of Library Books purchased as per book buying policy and received	R 2 000 000	N/A	N/A	Arts and Culture grant	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Delivery Notes	
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Modification at Parks	Modification at modified containers/park homes (changelooms/toilet facilities)	27	Planning	N/A	2 x modified containers/park homes (changelooms/toilet facilities) purchased and delivered	2 x modified containers/park homes (changelooms/toilet facilities) purchased and delivered by the 31st of December 2020	2 x modified containers/park homes (changelooms/toilet facilities) purchased and delivered	Number of modified containers/park homes (changelooms/toilet facilities) purchased and delivered	N/A	R 500 000	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Notes	
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of equipment at Parks	Purchase new Machinery and Equipment	ALL	Planning	N/A	50 x Brush Cutters purchased and delivered	50 x Brush Cutters purchased and delivered by the 31st of August 2020	50 x Brush Cutters purchased and delivered	Number of Brush Cutters purchased and delivered	N/A	R 1 200 000	N/A	CNL	N/A	N/A	50 x Brush Cutters purchased and delivered by the 31st of August 2020	1 (69% & below)	Delay from the service provider due to change of specs.	To request intervention from Supply Chain Contract Management Unit.	01-Oct-20	Delivery Notes	
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1 of Ethembeni Cemetery	Development of Ethembeni Cemetery	37	Implementation	N/A	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed	N/A	A/404392.001	N/A	CNL	N/A	R 1 200 000	N/A	0m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	1 (69% & below)	Delays on approval of S572 contract.	Implementation of Section 56(Daivision report).	01-Oct-20	Completion Certificates
B	B2	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 2 of Ethembeni Cemetery	Development of Ethembeni Cemetery	37	Implementation	N/A	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed	N/A	A/404392.001	N/A	CNL	N/A	R 665 000	N/A	0m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	1 (69% & below)	Delays on approval of S572 contract.	Implementation of Section 56(Daivision report).	01-Oct-20	Completion Certificates

INDEX		ID P REFERENCE	COS REFERENCE	SDSP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
															OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																	VOTE	VOTE								
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Fencing at Blisley Valley Nature Reserve	Fencing Blisley Valley Nature Reserve	R 24	Implementation	N/A	NIL	5000m Fencing of Blisley Valley Nature Reserve Ward 24 completed by the 30th of June 2021	5000m Fencing of Blisley Valley Nature Reserve Ward 24 completed by the 30th of June 2021	m Fencing of Blisley Valley Nature Reserve Ward 24 completed	N/A	N/A	R 3 500 000	N/A	CNL	N/A	N/A	N/A	N/A	N/A	Completion Certificates		
B	B2	4- IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 09	NKPA 2- BASIC SERVICE DELIVERY	Purchase of 3 vehicles (4 x 4) for Blisley Nature Reserve, Conservation and Ethembeni Cemetery	Purchase of 3 vehicles (4 x 4) for Blisley Nature Reserve, Conservation and Ethembeni Cemetery	24, 27, 37	Planning	N/A	NIL	3 x vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	3 x vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	Number of vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery	N/A	N/A	1/404400.001	N/A	CNL	N/A	N/A	N/A	N/A	N/A	Delivery Notes		
B	B2	2- BACK TO BASICS	R & F 10	NKPA 2- BASIC SERVICE DELIVERY	Implementation of EPWP and reporting to National Department of Public Works	Implementation of EPWP and reporting to National Department of Public Works	ALL	Monitoring	Monthly	NIL	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy	N/A	N/A	1/404400.001	N/A	EPWP Grant	N/A	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of September 2020	N/A	N/A	N/A	N/A	Monthly Report and Reporting to Dept of Nat. Public Works	
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1: Ethembeni Cemetery	Development of Ethembeni Cemetery	37	Implementation	N/A	NIL	600m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving by the 30th of June 2021	600m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving by the 30th of June 2021	m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving	N/A	N/A	R 2 337 000	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificates	
																1/404392.001	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

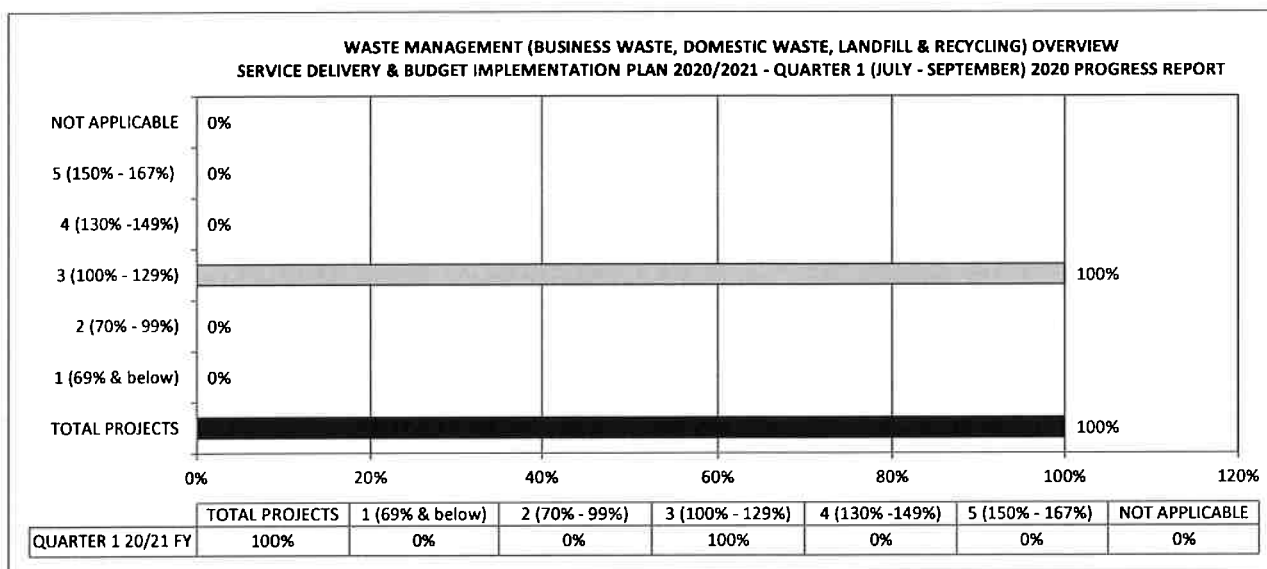
**WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT**

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

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

1.1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	5

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
INDEX	IDP REFERENCE	CDS REFERENCE	SDAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														OPEX		CAPEX		REVENUE SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,L3,L5, Not Applicable)	REASON FOR DIVERSION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE		VOTE		VOTE								
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of households with access to collection basic refuse collection.	Procurement of bulk refuse collection containers	All	Planning	N/A	N/A	20 x Bulk Steel (25m3) Refuse Collection Containers purchased	20 x Bulk Steel (25m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (25m3) Refuse Collection Containers purchased	N/A	R2 500 000	N/A	CNL	1x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 30th of September 2020	1x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers			
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of Households with Access to Refuse collection service	Procurement of Bulk refuse collection containers	All	Planning	N/A	N/A	10 x Bulk Steel (8m3) Refuse Collection Containers purchased	10 x Bulk Steel (8m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (8m3) Refuse Collection Containers purchased	N/A	A/404186.82	N/A	CNL	1x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	1x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers			
B	B1	2 - BACK TO BASICS	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	100 x Concrete Street Litter bins purchased	100 x Concrete Street Litter Bins purchased by the 30th of June 2021	Number of Concrete Street Litter bins purchased	N/A	R 300 000	N/A	CNL	1x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	1x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	Report on the purchase of Concrete Street Litter bins			
B	B1	2 - BACK TO BASICS	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	26 x Bulk Steel (15m3) Refuse Collection Containers purchased	26 x Bulk Steel (15m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (15m3) Refuse Collection Containers purchased	N/A	A/404186.82	N/A	CNL	1 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	1 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers			
B	B1	2 - BACK TO BASICS	WM 05	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Implementation	N/A	N/A	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 30th of June 2021	Number of Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule	N/A	A/404186.82	N/A	CNL	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 30th of September 2020	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	Weekly schedule			
														N/A	O/404182.1A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A		

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR**

ANNEXURE I

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1
(JULY - SEPTEMBER) 2020 PROGRESS REPORT - INFRASTRUCTURE SERVICES**

INFRASTRUCTURE SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

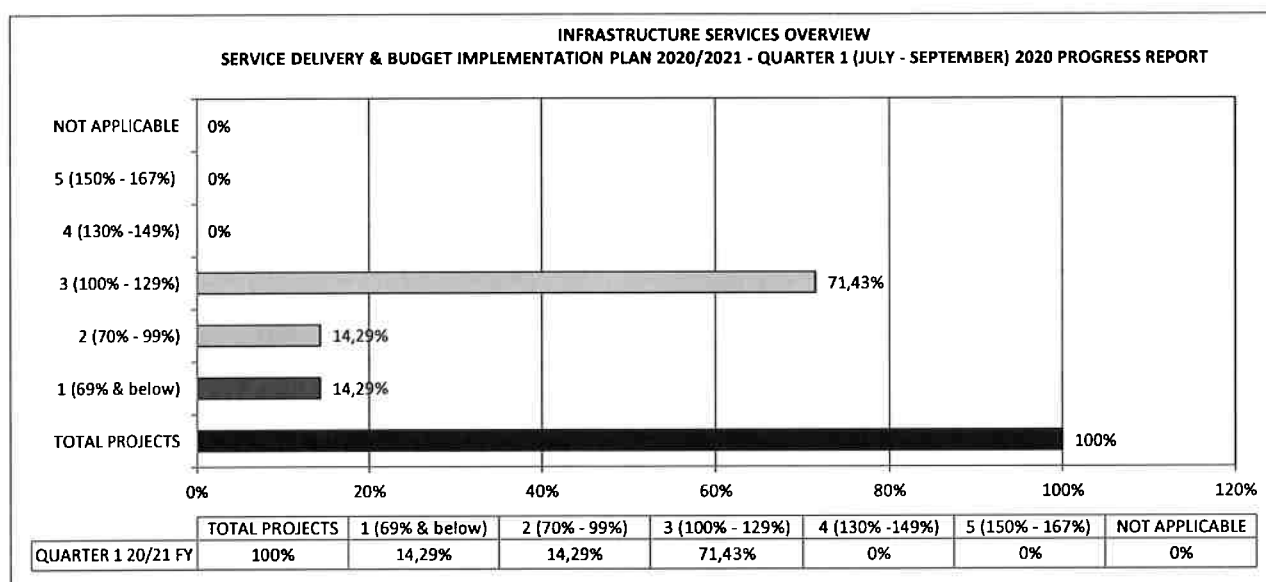
1 INFRASTRUCTURE SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 51

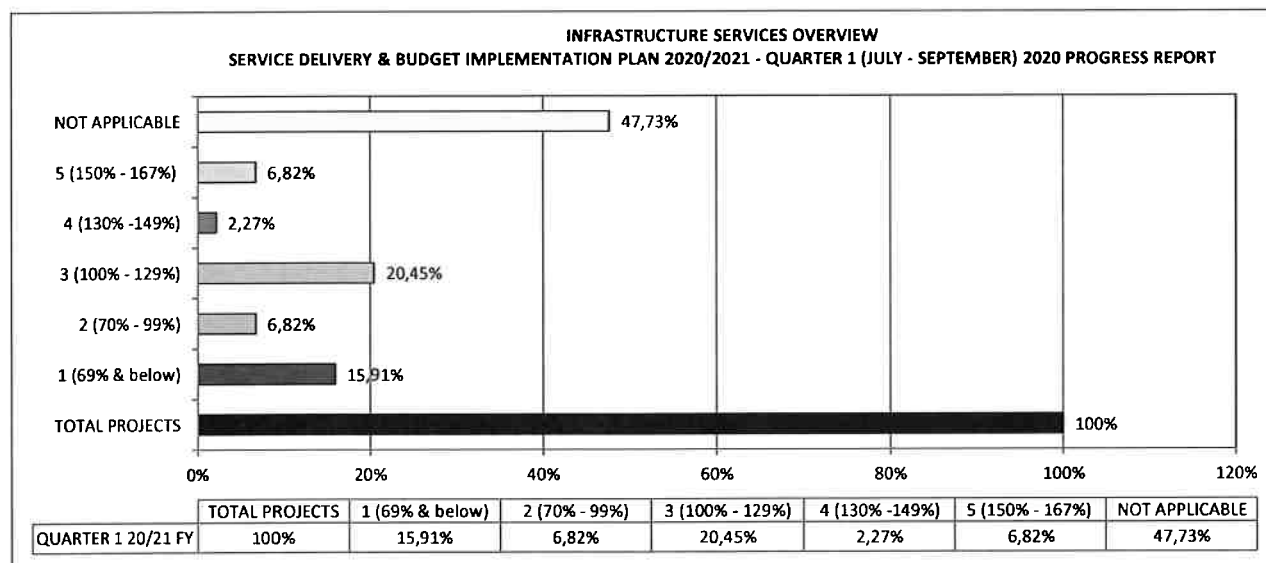
1.1.1 OPERATING PROJECTS 7

1.1.2 CAPITAL PROJECTS 44

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

QUARTER 1 (JULY- SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	10	10	1	W&S 07	MIG-23:SHENSTON E AMBLETON SANIT SYSTEM	0.8km of new sewer pipeline installed Ward 13 & 18 cumulatively by the 30th of September 2020	0.582km of new sewer pipeline installed Ward 13 & 18 cumulatively by the 30th of September 2020	2 (70% - 99%)	Ward 18- Contractors TLB was burnt, progress has been slowed down.	Amend Program so as to catch up in the 2nd quarter.
		ROADS & TRANSPORTATION	0	23	23	7	R&T 01	MIG-22:REHAB OF ROADS IN ASHDOWN	Completion of Snag list for Ashdown road in ward 23 by the 30th of September 2020	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
							R&T 03	MIG-22:UPGR GRV RD-GREATER EDN-HAREWOOD	Site establishment & site clearance for 0.45 km road in Greater Edendale Ward 20 (Harewood) by the 31st of September 2020	Target Partially met. G5 100% complete and Drainage work 85% complete on Harewood main rd	2 (70% - 99%)	Slow progress on site, insufficient budget for project completion	Subcontractor appointed to accelerate project.
							R&T 08	MIG-21:UPGR GRV ROADS-VULINDLELA-WARD 6	Appointment of contractor to commence with construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of August 2020	Target Partially met BSC reporting for contractor appointment is in finalizing stage	2 (70% - 99%)	Delays on designs approvals from DOT and EIA approvals	Complete construction in phases to ensure that contractor completes in stipulated time frame
							R&T 11	MIG-21:UPGR GRV ROADS-VUL-WARD 5	Preparation of Head walls by the 31st of August 2020	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

QUARTER 1 (JULY- SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R&T 13	Rehabilitation of Roads - France - Ward 13 Edendale	Construction of 0.5 km of Makarima Road road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
							R&T 20	MIG:22: UPGR GRV RD- GEORGETOWN / ESIGODINI	Environmental Authorizations approval by department of EDTEA by the 31st of August 2020	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
							R&T 22	MIG:22:UPGR GRV RD-GREATER EDN-CALUZA	Detail Design for Construction of 0.3 km road in Greater Edendale Ward 20 (Caluza) completed by the 30th of September 2020	Target Not met. Contractor appointed for construction of 0.4km concrete rd	1 (69% & below)	Change in scope	Project has been scheduled to complete In April 2021
		ELECTRICITY	0	3	3	1	ELEC 01	Faulty / Defective Meter Replacement	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of September 2020	(85/752)12% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 31st of August 2020	1 (69% & below)	85 faulty meters out of 752 were changed, Finance Revenue Section to verify their information prior to sending it to Electricity as faulty meters. Lack of capacity in the section and slow process of code changes between service provider and municipality.	Capacitate the sections. Finance Revenue Section to verify their information prior to sending it to Electricity
		PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	5	8	13	1	PMO 05	MIG:23:WARD 13 COMMUNITY HALL	Complete Detail Design for France Community Hall in Ward 13 completed by the 30th of September 2020	Complete Detail Design for France Community Hall in Ward 13 not completed by the 30th of September 2020	1 (69% & below)	Land acquisition delay	accelerate design process

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR

INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

QUARTER 1 (JULY- SEPTEMBER) 2020 PROGRESS REPORT

NO BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Average turnaround time on repairs (in days)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	26 council vehicles serviced by 30th September 2020	2 (70% - 99%)	Accounts on hold. Shortage of staff due to COVID	Accounts to be paid. All staff to return to work.
						MW 02	Average turnaround time on repairs (in days)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	26 council vehicles serviced by 30th September 2020	1 (69% & below)	Accounts on hold. Shortage of staff due to COVID	Accounts to be paid. All staff to return to work.
	TOTAL	7	44	51	12							

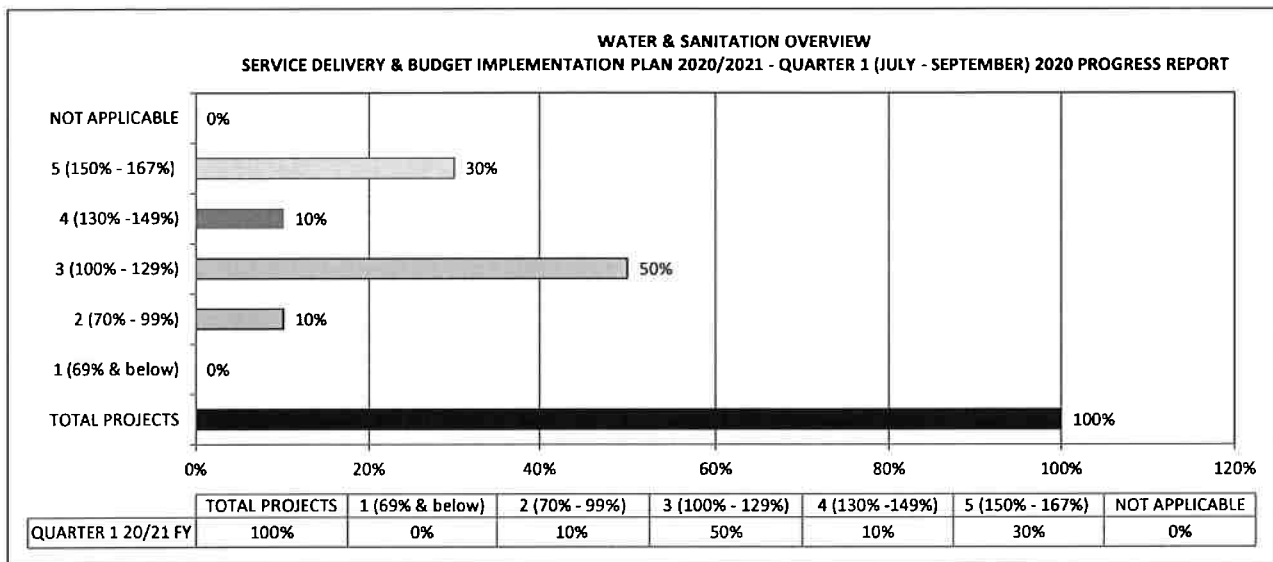
WATER & SANITATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

1 WATER & SANITATION OVERVIEW

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

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																												
INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT										
														OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,S.A.S. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE									
B 02	2- BACK TO BASICS		W&S 01	NKPA 2- BASIC SERVICE DELIVERY	WATER	MWG - REDUCTION OF NON REVENUE WATER	1 to 3B	Implementation on	N/A	Reduced Total Water Losses to 28.3% in Wards 1 to 3B (in total) based on the International Water Association Balance by the 30th of June 2020	Total Water Losses reduced to 28.3% based on the International Water Association Balance in Wards 1 to 3B (in total) by the 30th of June 2021	% Total Water Losses reduced to 28.3% based on the International Water Association Balance in Wards 1 to 3B (in total) by the 30th of June 2021	Total Water Losses reduced to 31.3% (YTD)% based on International Water Association Balance in Wards 1 to 3B (in total) by the 30th of September 2020	R8 000 000.00	N/A	MWG		R 1 900 000	Pumpstation excavations completed in Ward 3B by the 30th of September 2020	3 (100% - 22%)	N/A	N/A	N/A	N/A	N/A Water Balance			
B 03	2- BACK TO BASICS		W&S 02	NKPA 2- BASIC SERVICE DELIVERY	WATER	MWG - BASIC WATER SUPPLY	3B	Implementation on	N/A	100% of 34M reservoir construction complete by 30th June 2020	Practical completion of reservoir, pump station and pipeline completed in Ward 3B	Data Practical completion of reservoir, pump station and pipeline completed in Ward 3B by 30th June 2021	% reinforcement of the Copesville Reservoir walls in ward 2B completed by the 30th of June 2021	R33 253 000.00	N/A	MWG		R 3 561 293	Pumpstation excavations completed in Ward 3B by the 30th of September 2020	3 (100% - 22%)	N/A	N/A	N/A	N/A	N/A	September 2020 Progress Report		
B 01	8- BACK TO BASICS		W&S 03	Basic Service Delivery	Water	MWG-ZA-CE PESVILLE RESERVOIR	2B	Implementation on	N/A	Site Establishment complete by 30th June 2020	20% reinforcement of the Copesville Reservoir walls in ward 2B completed	20% reinforcement of the Copesville Reservoir walls in ward 2B completed by the 30th of June 2021	% reinforcement of the Copesville Reservoir walls in ward 2B completed by the 30th of September 2020	R 17 000 000	N/A	MWG		R 8 000 000	Commencement of bulk excavations for reservoir by the 30th of September 2020	3 (100% - 22%)	N/A	N/A	N/A	N/A	N/A	September 2020 Progress Report		
B 01	8- BACK TO BASICS		W&S 04	NKPA 2- BASIC SERVICE DELIVERY	Water	MWG-ZA-CE RY MID TRAD SOB	1B	Implementation on	N/A	Site Establishment complete by 30th June 2020	2.6 km of new water pipeline constructed in Ward 1B	2.6 km of new water pipeline constructed in Ward 1B by the 30th of June 2021	0.3 km of new water pipeline constructed in Ward 1B by the 30th of September 2020	R 5 000 000.00	N/A	MWG		R 2 200 000.00	1.040 km of new water pipeline constructed in Ward 1B by the 30th of September 2020	5 (150% - 167%)	N/A	N/A	N/A	N/A	N/A	September 2020 Progress Report		
B 01	8- BACK TO BASICS		W&S 05	NKPA 2- BASIC SERVICE DELIVERY	Sanitation	MWG-ZA-CE W&S PH 2	11	Implementation on	N/A	Site Establishment complete by 30th June 2020	1.35 km of new sewer pipeline installed in Ward 11	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	0.469km of new sewer pipeline installed in Ward 11 by the 30th of September 2020	R 1 000 000.00	N/A	MWG		R 251 930	0.469km of new sewer pipeline installed in Ward 11 by the 30th of September 2020	5 (150% - 167%)	N/A	N/A	N/A	N/A	N/A	September 2020 Progress Report		
B 01	8- BACK TO BASICS		W&S 06	NKPA 2- BASIC SERVICE DELIVERY	Sanitation	MWG-ZA-CE W&S UNIT 11	16	Implementation on	N/A	Site Establishment complete by 30th June 2020	9 km of new sewer pipeline installed in Ward 16	9 km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	1.179km of new sewer pipeline installed in Ward 16 by the 30th of September 2020	R 2 250 000.00	N/A	MWG		R 4 117 895	0.63km of new sewer pipeline installed in Ward 16 by the 30th of September 2020	5 (150% - 167%)	N/A	N/A	N/A	N/A	N/A	September 2020 Progress Report		
B 01	8- BACK TO BASICS		W&S 07	NKPA 2- BASIC SERVICE DELIVERY	Sanitation	MWG-ZA-CE NTONKE AMBLTON SANIT SYSTEM	13,18	Implementation on	N/A	Site Establishment complete by 30th June 2020	5.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively	5.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	0.825km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of September 2020	R 2 250 000.00	N/A	MWG		R 2 857 199	0.825km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of September 2020	2 (70% - 99%)	N/A	Amended Program as to catch up in the 2nd quarter. The program has been slowed down.	N/A	N/A	N/A	September 2020 Progress Reports		
B 01	8- BACK TO BASICS		W&S 08	NKPA 2- BASIC SERVICE DELIVERY	Sanitation	MWG-ZA-CE M OF CONSERV TANKS:SEWER	21	Implementation on	N/A	Site Establishment complete by 30th June 2020	3.0 km of new sewer pipeline installed in Ward 21	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	0.7km of new sewer pipeline installed in Ward 21 by the 30th of September 2020	R 7 000 000.00	N/A	MWG		R 4 137 734	2.807km of new sewer pipeline installed in Ward 21 by the 30th of September 2020	4 (150% - 249%)	N/A	N/A	N/A	N/A	N/A	September 2020 Progress Report		
														N/A	R 1 609 512			R 1 609 512		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

PERFORMANCE REPORTING 2020/2021 P - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
ANNUAL BUDGET INFORMATION										QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT														
WEEK	IDP REFERENCE	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	CAPEX		REVENUE		FUNDING SOURCE						
														VOTE	VOTE	VOTE	VOTE							
B1	B - BACK TO BASICS	W&S 09	NPFA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-22A-SE RV MIDBL E&AD (SOB)	15	Implementation	N/A	Final Appointment complete by 30th June 2020.	2.8km of new sewer pipeline installed in Ward 15	2.8 km of new sewer pipeline installed in Ward 15 by the 30th of June 2021	2.8 km of new sewer pipeline installed in Ward 15	Km of new sewer pipeline installed in Ward 15	N/A	R 16 500 000.00	N/A	N/A	MIG	0.3km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	0.533km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	N/A	N/A	N/A	September 2020 Progress Report
B2	2- BACK TO BASICS	W&S 10	NPFA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-22A-SE RV MIDBL E&AD (SOB)	15	Implementation	N/A	Refurbishment of one sanitation pumpstation (Sobantu P5) required urgently due to current malfunctioning of pumpstation.	1 x Sanitation pump installation (Sobantu P5) completed	1 x Sanitation pump installation (Sobantu P5) completed by the 28th of February 2021	1 x Sanitation pump installation (Sobantu P5) completed	Drain Sanitation pump installation at Sobantu P5 is completed	N/A	R 16 500 000.00	N/A	N/A	MIG	0.3km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	0.533km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	N/A	N/A	N/A	September 2020 Progress Report

ROADS & TRANSPORTATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

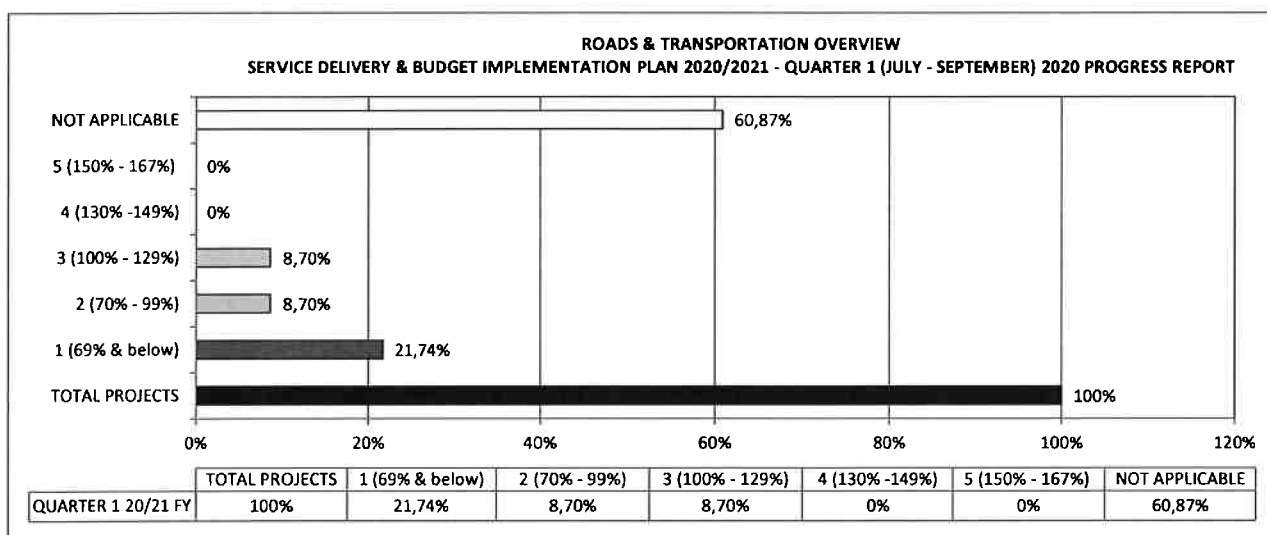
1 ROADS & TRANSPORTATION OVERVIEW

1,1 TOTAL PROJECTS: 23

1.1.1 OPERATING PROJECTS 0

1.1.2 CAPITAL PROJECTS 23

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
														OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (ELIJA'S Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE		VOTE		VOTE									
B 81	2 - BACK TO BASICS	NAT 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:REHAB OF ROADS IN ASHDOWN	23	Implementation	N/A	Gravel Roads	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Km of road construction in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	N/A	R 1 700 000	N/A	MIG	Completion of Stage 1 for Ashdown road in ward 23 by the 30th of September 2020	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit				
B 81	2 - BACK TO BASICS	NAT 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR OF ROADS INTO BLACK TOP DABUZA MU SWD UP	22	Implementation	N/A	Gravel Roads	Construction of 0.25 km road in Dabuzwa Ward 22 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Construction of 0.25 km road in Dabuzwa Ward 22 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Km of road construction in Dabuzwa Ward 22 from gravel to black top asphalt with associated stormwater completed	N/A	R 4 000 000	N/A	MIG	Preliminary design, preliminary cost estimate & Wala application submitted by the 31st of September 2020	Target met. Lower selected granular layers complete	3 (100% - 125%)	N/A	N/A	N/A	Practical completion certificate				
B 81	2 - BACK TO BASICS	NAT 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR OF ROADS INTO BLACK TOP GREATER EDENHAREWOOD	20	Implementation	N/A	Gravel Roads	Construction of 0.45 km road in Greater Edendale Ward 20 (Herewood) from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	Construction of 0.45 km road in Greater Edendale Ward 20 (Herewood) from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	Km road construction in Greater Edendale Ward 20 (Herewood) from gravel to black top asphalt with associated stormwater completed	N/A	R 1 700 000	N/A	MIG	Site establishment & site clearance for 0.45 km road in Greater Edendale Ward 20 (Herewood) by the 31st of September 2020	Target Partially met. GS 100% complete and Drainage work 85% complete on Herewood main rd	2 (70% - 95%)	N/A	N/A	Slow progress on site, insufficient budget for project completion	Subcontractor appointed to accelerate project.	1 month	Monthly Progress report		
B 81	2 - BACK TO BASICS	NAT 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR OF ROADS INTO BLACK TOP GREATER EDENHAREWOOD	11	Implementation	N/A	Gravel Roads	Construction of 0.280 km road in Greater Edendale Ward 11 (Snatching) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Construction of 0.280 km road in Greater Edendale Ward 11 (Snatching) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Km road construction in Greater Edendale Ward 11 (Snatching) from gravel to black top asphalt with associated stormwater completed	N/A	R3 000 000.00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
B 81	2 - BACK TO BASICS	NAT 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR OF ROADS INTO BLACK TOP GREATER EDENHAREWOOD	17	Implementation	N/A	Gravel Roads	Construction of 0.25 km road in Greater Edendale Ward 17 (PHS Unit 13) from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Construction of 0.25 km road in Greater Edendale Ward 17 (PHS Unit 13) from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Km road construction in Greater Edendale Ward 17 (PHS Unit 13) from gravel to black top asphalt with associated stormwater completed	N/A	R 1 000 000	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
B 81	2 - BACK TO BASICS	NAT 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR OF ROADS INTO BLACK TOP GREATER EDENHAREWOOD	2	Implementation	N/A	Gravel Roads	Construction of 1.02 km road in Vukilela Ward 2 (C2088 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Construction of 1.02 km road in Vukilela Ward 2 (C2088 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Km road construction in Vukilela Ward 2 (C2088 PH3) from gravel to black top asphalt with associated stormwater completed	N/A	R 1 700 000	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																												
INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE		VOTE		VOTE		VOTE								
B	BI 2 - BACK TO BASICS	RAT 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-GRV ROADS-VULINDLELA-WARD 4	4	Implementation	lon	N/A	Gravel Roads	Construction of 0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	N/A	R 3 000 000	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
B	BI 2 - BACK TO BASICS	RAT 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-GRV ROADS-VULINDLELA-WARD 6	6	Implementation	lon	N/A	Gravel Roads	Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	N/A	R 3 000 000.00	N/A	MIG	N/A	N/A	2 (70% - 80%)	N/A	3 months	See Report	N/A				
B	BI 2 - BACK TO BASICS	RAT 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-GRV ROADS-VULINDLELA-WARD 8	8	Implementation	lon	N/A	Gravel Roads	Construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	N/A	R 1 700 000.00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
B	BI 2 - BACK TO BASICS	RAT 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-GRV ROADS-VULINDLELA-WARD 26	26	Implementation	lon	N/A	Gravel Roads	Construction of 0.2 km road in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	0.2 km road in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	0.2 km road in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	N/A	R 1 700 000.00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
B	BI 2 - BACK TO BASICS	RAT 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-GRV ROADS-VUL-WARD 5	5	Implementation	lon	N/A	Gravel Roads	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	N/A	R 1 700 000.00	N/A	MIG	N/A	N/A	2 (50% & below)	N/A	N/A	N/A	N/A				
B	BI 2 - BACK TO BASICS	RAT 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - Ward 2 (Bridge/Road)	2	Implementation	lon	N/A	Gravel Roads	Construction of 200m of Mabene Causeway in Vulindlela ward 2 completed by the 30th of June 2021	200m of Mabene Causeway in Vulindlela ward 2 completed by the 30th of June 2021	200m of Mabene Causeway in Vulindlela ward 2 completed by the 30th of June 2021	N/A	R 500 000.00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
B	BI 2 - BACK TO BASICS	RAT 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - Ward 13 Edendale	13	Implementation	lon	N/A	Gravel Roads	Construction of 0.5 km road in Makarima Road in Edendale Ward 13 (France) from concrete surface with associated stormwater completed by 30th of September 2020	0.5 km road in Makarima Road in Edendale Ward 13 (France) from concrete surface with associated stormwater completed by 30th of September 2020	0.5 km road in Makarima Road in Edendale Ward 13 (France) from concrete surface with associated stormwater completed by 30th of September 2020	N/A	R 3 000 000	N/A	MIG	N/A	N/A	2 (50% & below)	N/A	N/A	N/A	N/A				
														N/A		N/A							N/A					
														N/A		N/A							N/A					

Index	IOP REFERENCE	COS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNCTION & SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														VOTE	VOTE	VOTE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, NOT APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B 11	2 - BACK TO BASICS	RAT 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 13 Edendale	13	Edendale	Implementation	N/A	Gravel Roads	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	1 km road construction in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	N/A	R 3 000 000	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
B 11	2 - BACK TO BASICS	RAT 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 3 Vulindlela	3	Vulindlela	Implementation	N/A	Gravel Roads	Construction of 1.2 km road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Construction of 1.2 km road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	1.2 km road construction in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	N/A	R 3 000 000	N/A	MIG	N/A	N/A	2 (100% - 122%)	N/A	N/A	N/A	N/A
B 11	2 - BACK TO BASICS	RAT 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 18 Edendale	18	Edendale	Planning	N/A	Gravel Roads	Detail Design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Detail Design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	0.5 km road construction in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	N/A	2 500 000	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
B 11	2 - BACK TO BASICS	RAT 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 9 Vulindlela	9	Vulindlela	Planning	N/A	Gravel Roads	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	1.5 km road construction in Vulindlela ward 9 completed by the 31st of March 2021	N/A	R 3 000 000,00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
B 11	2 - BACK TO BASICS	RAT 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 14 Edendale	14	Edendale	Planning	N/A	Gravel Roads	Final Detail Design of 0.5 km road in Edendale Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Final Detail Design of 0.5 km road in Edendale Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	0.5 km road construction in Edendale Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	N/A	R 500 000,00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
B 11	2 - BACK TO BASICS	RAT 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 1 Edendale	1	Edendale	Planning	N/A	Gravel Roads	Final Detail Design of 1.0 km of gravel road for Edendale Ward 1 completed by the 31st of March 2021	Final Detail Design of 1.0 km of gravel road for Edendale Ward 1 completed by the 31st of March 2021	1.0 km road construction in Edendale Ward 1 completed by the 31st of March 2021	N/A	R 3 000 000,00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
B 11	2 - BACK TO BASICS	RAT 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - Ward 12 Edendale	12	Edendale	Implementation	N/A	Gravel Roads	Excavation for drainage and base layer completed for 0.5 km road in Edendale Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Excavation for drainage and base layer completed for 0.5 km road in Edendale Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	0.5 km road construction in Edendale Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	N/A	R 3 000 000,00	N/A	MIG	N/A	N/A	2 (100% - Below)	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
																		VOTE	VOTE	VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (12.5 X 3, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
B	B1	2 - BACK TO BASICS	R&T 21	NPFA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-7	7	Implementation	N/A	Gravel Roads	Site establishment for the Construction of 3.4 km road in Vullindula Ward 7 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	Site establishment for the Construction of 3.4 km road in Vullindula Ward 7 from gravel to black top asphalt with associated stormwater completed	Date Site establishment for the Construction of 3.4 km road in Vullindula Ward 7 from gravel to black top asphalt with associated stormwater completed	N/A	R3 000 000.00	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A		
B	B1	2 - BACK TO BASICS	R&T 22	NPFA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-20	20	Planning	N/A	Gravel Roads	Contractor appointed to commence with Construction of 0.3 km road in Greater Edenburg Ward 20 (Caluza) by the 31st of March 2021	Contractor appointed to commence with Construction of 0.3 km road in Greater Edenburg Ward 20 (Caluza) by the 31st of March 2021	Date of Appointment of Contractor to commence construction of 0.3 km road in Greater Edenburg Ward 20 (Caluza) by the 31st of March 2021	N/A	R3 000 000	N/A	MIG	N/A	N/A	N/A	Target Not met. Contractor appointed for construction of 0.3 km road in Greater Edenburg Ward 20 (Caluza) by the 31st of March 2021	N/A	Project has been scheduled to complete in April 2021	N/A	Monthly Progress report	
B	B1	2 - BACK TO BASICS	R&T 23	NPFA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR-39	39	Planning	N/A	Gravel Roads	WULA Authorisation for upgrading of gravel roads in Vullindula Ward 39 obtained from DWS by the 30th of June 2021	WULA Authorisation for upgrading of gravel roads in Vullindula Ward 39 obtained from DWS by the 30th of June 2021	Date WULA Authorisation for upgrading of gravel roads in Vullindula Ward 39 obtained from DWS by the 30th of June 2021	N/A	R3 000 000.00	N/A	MIG	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A

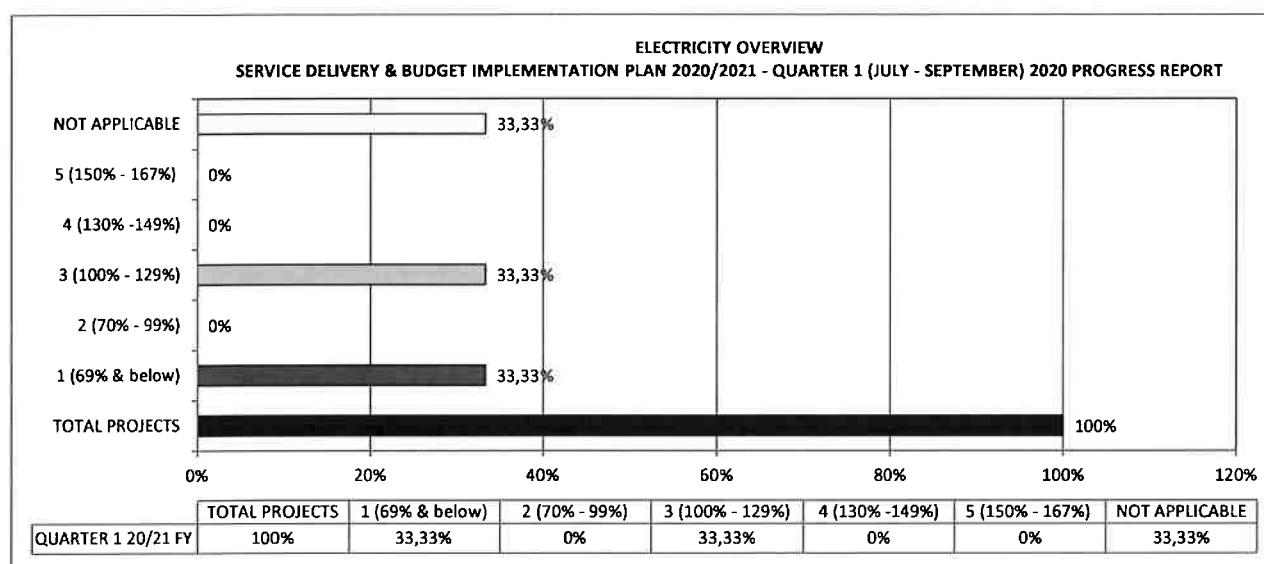
ELECTRICITY OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

1 ELECTRICITY OVERVIEW

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

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

ANNUAL BUDGET INFORMATION														PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT												
INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	FUNDING SOURCE		QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT										
														OPEX	CAPEX	REVENUE	VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	Faulty / Defective Meter Replacement	Faulty / Defective Meter Replacement	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	95	100% of faulty / defective electricity meters replaced as per technical exception table	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	% of faulty / defective electricity meters replaced as per technical exception table	CNL	N/A	N/A	R250 000	CNL	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of September 2020	(85/75)12% OF FAULTY / DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 31st of August 2020	2 (69% & below)	85 faulty meters out of 752 were changed, Finance Revenue section sends the inaccurate information as faulty meters. Lack of capacity in the section and slow process of code changes between service provider and municipality.	Capacitate the sections- Finance Revenue Section to verify their information prior to sending it to Electricity	Ongoing	monthly report and memos	
B	B.1	2- BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	Public Lighting	High Masts Lights Installation	Various	Implementation	N/A	20 High Masts Lights	10 x high masts lights erected and commissioned the 30th of June 2021	Number of high masts lights erected and commissioned	MRG	N/A	N/A	R4 500 000,00	MRG	N/A	386493,3	The Tender closed 13 August 2020 and Evaluation done with BEC (23 September 2020)	NOT APPLICABLE	N/A	N/A	N/A	N/A	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK OF 11KV REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	Various	Planning	N/A	8 x 11KV equipment purchased and delivered	8 x 11KV equipment purchased by the 30th of June 2021	Number of 11KV equipment purchased and delivered	CNL	N/A	N/A	R3 000 000,00	CNL	N/A	N/A	Purchase Order was generated by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copies of Purchase Order
														N/A	N/A	A/504713.BZA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

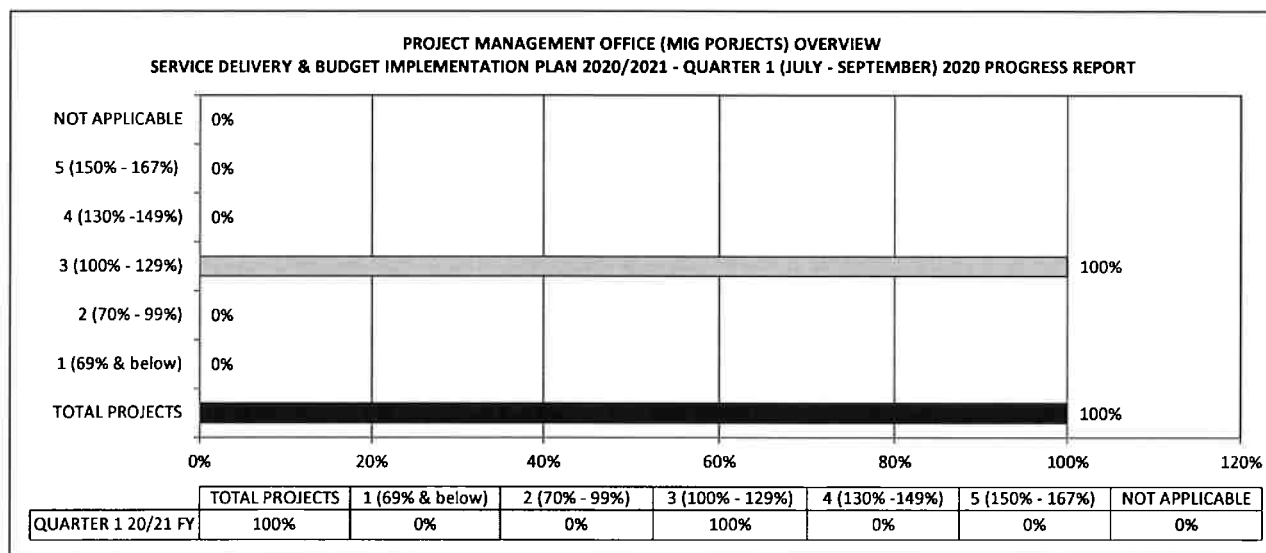
1 PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW

1.1 TOTAL PROJECTS: 13

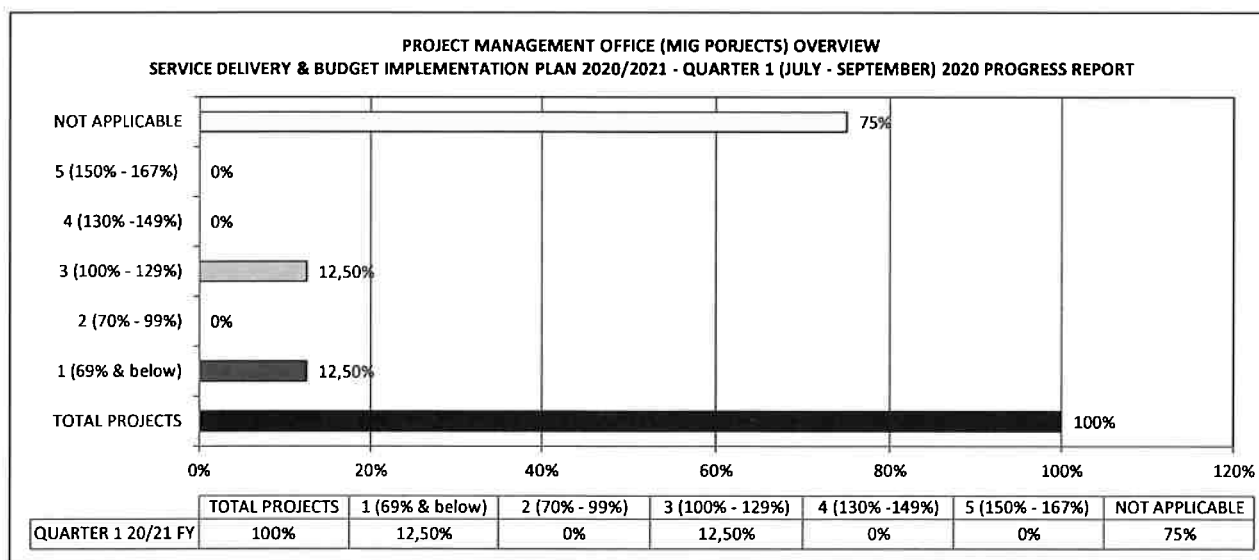
1.1.1 OPERATING PROJECTS 5

1.1.2 CAPITAL PROJECTS 8

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	MOP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OFFICE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2, L3 & L4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURE	SOURCE DOCUMENT
B B1	8 - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WAR D 24 MADIBA COMMUNITY HALL	34	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021	N/A	N/A	N/A	MIG	N/A	Basic assessment report submitted to DEPTA	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B5	2 - BACK TO BASICS	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	8	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 8 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 8 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 8 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 8 completed by the 30th of June 2021	N/A	N/A	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	24	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 24 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 24 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 24 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 24 completed by the 30th of June 2021	N/A	N/A	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B1	8 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG - WARD 38 COMMUNITY HALL	38	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 38 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 38 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 38 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 38 completed by the 30th of June 2021	N/A	N/A	N/A	MIG	N/A	Approval of the Detail Design for Thembaile Community Hall in ward 38 completed by the 30th of September 2020	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B1	8 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WAR D 13 COMMUNITY HALL	13	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 13 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 13 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 13 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 13 completed by the 30th of June 2021	N/A	N/A	N/A	MIG	N/A	Complete Detail Design for Madiba Community Hall in ward 13 completed by the 30th of September 2020	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B1	8 - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WAR D 29 COMMUNITY HALL	29	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 29 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 29 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 29 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 29 completed by the 30th of June 2021	N/A	N/A	N/A	MIG	N/A	Complete Detail Design for Madiba Community Hall in ward 29 completed by the 30th of September 2020	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B2	8 - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WAR D 7 COMMUNITY HALL	7	Implement ation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 7 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 7 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 7 completed by the 30th of June 2021	Construction of foundation level for Madiba Community Hall in ward 7 completed by the 30th of June 2021	N/A	N/A	N/A	MIG	N/A	Complete Detail Design for Madiba Community Hall in ward 7 completed by the 30th of September 2020	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate, appointment letter
B B1	8 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	Landfill Site FILL CONSTRUCTION	MIG25-WAR D 55 COMMUNITY HALL	55	Implement ation	N/A	Landfill Management	4000m3 Reshaping of Madiba Landfill site in ward 55 completed by the 31st of October 2020	4000m3 Reshaping of Madiba Landfill site in ward 55 completed by the 31st of October 2020	4000m3 Reshaping of Madiba Landfill site in ward 55 completed by the 31st of October 2020	4000m3 Reshaping of Madiba Landfill site in ward 55 completed by the 31st of October 2020	N/A	N/A	N/A	MIG	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Payment Certificate

INDEX	NIP REFERENCE	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2020/2021 PY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (12.5% Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURE	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE								
D 02	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	PMO 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management support	Monthly project monitoring reports for MIG and OGF Budget	All	Monitoring	Monthly	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 2021	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 2021	Number of Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services			N/A	N/A	N/A	N/A	MIG & WSG	3 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 September 2020	3 (100% - 225%)	N/A	N/A	N/A	Monthly report submission by 15th	
D 02	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	PMO 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management support	Monthly project monitoring reports for MIG and OGF Budget	All	Monitoring	Monthly	12 x Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) in the 18/19 FY	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2021	Number of monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)			N/A	N/A	N/A	N/A	MIG & WSG	3 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of September 2020	3 (100% - 225%)	N/A	N/A	N/A	Minutes of the meeting	
D 03	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	PMO 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Administrative support and reporting to MIG (Provincial) and reporting to OGF/EPWP	Monthly project monitoring reports for MIG and OGF Budget	All	Monitoring	Monthly	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 30th of June 2021	Number of Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month			N/A	N/A	N/A	N/A	EPWP Incentive Grant	3 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of September 2020	3 (100% - 225%)	N/A	N/A	N/A	EPWP report submitted by the 15th of August 2020	
D 03	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	PMO 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management support	Monthly project monitoring reports for COGTA	All	Monitoring	Monthly	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2021	Number of Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA			N/A	N/A	N/A	N/A	MIG	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of September 2020	3 (100% - 225%)	N/A	N/A	N/A	Monthly Expenditure and Revenue (E & R) Report Certificate Submitted by 15th August 2020	
A 01	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	PMO 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Project Management support	Monthly project monitoring reports for MIG	All	Monitoring	Monthly	12 x Notes to the Annual financial statements compiled and submitted to the Business unit by the 15th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Business unit by the 30th of June 2021	Number and Date of Notes to the Annual financial statements compiled and submitted to the Business unit			N/A	N/A	N/A	N/A	MIG	3 x Notes to the Annual financial statements compiled and submitted to the Business unit by the 15th of September 2020	3 (100% - 225%)	N/A	N/A	N/A	Notes to the Annual Financial statements to the Budget & Treasury Business unit by the 15th of August 2020	

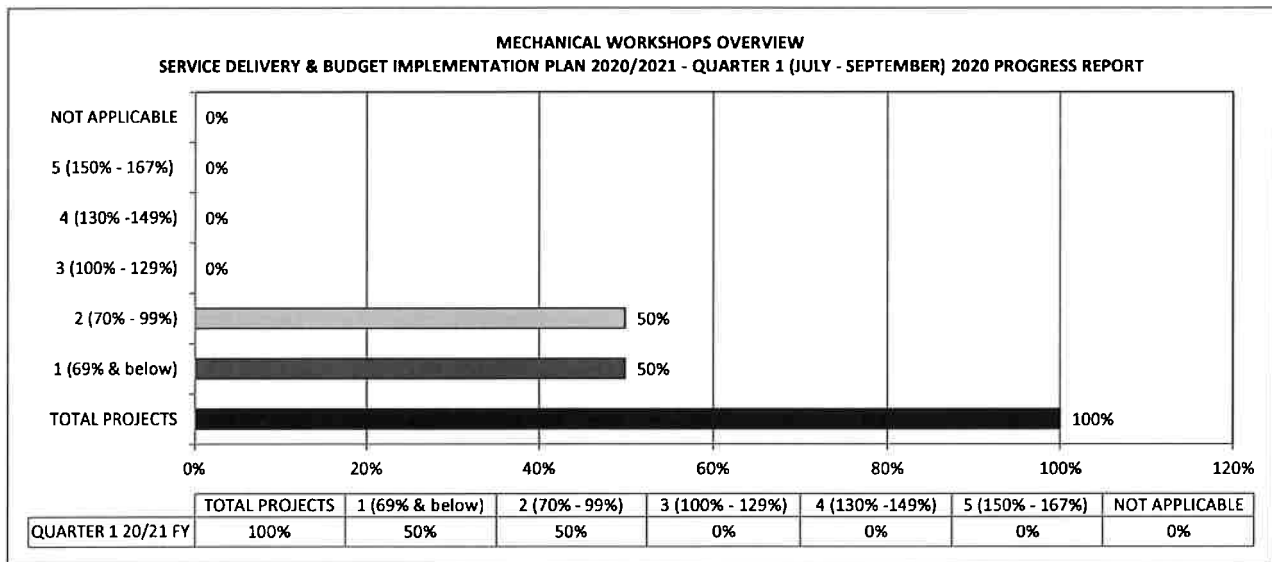
MECHANICAL WORKSHOPS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

1 MECHANICAL WORKSHOPS OVERVIEW

1,1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	2
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																									
INDEX	IOP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
														OPEX		CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE		VOTE		VOTE							
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	Implementation	N/A	30 days turnaround time not achieved	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of June 2021 (Number of vehicles received vs number of vehicles serviced)	Number of days turnaround time in the 20/21 FY achieved on council vehicles repairs completed (Number of vehicles received vs number of vehicles serviced)	13 183 353	N/A	N/A	Council	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	26 council vehicles serviced by 30th September 2020	2 (70% - 99%)	Accounts on hold. Shortage of staff due to COVID	Accounts to be paid. All staff to return to work.	By 30 November 2020	Job cards	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	Implementation	N/A	NIL	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of June 2021 (Plant vehicles received vs Plant vehicles serviced)	Number of days turnaround time in the 20/21 FY achieved on council plant repairs completed (Plant vehicles received vs number of vehicles serviced)	GL120 111 13 183 353	N/A	N/A	Council	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	26 council vehicles serviced by 30th September 2020	1 (69% & below)	Accounts on hold. Shortage of staff due to COVID	Accounts to be paid. All staff to return to work.	By 30 November 2020	Job cards	

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR**

ANNEXURE J



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1
(JULY - SEPTEMBER) 2020 PROGRESS REPORT - SUSTAINABLE DEVELOPMENT &
CITY ENTERPRISES**

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

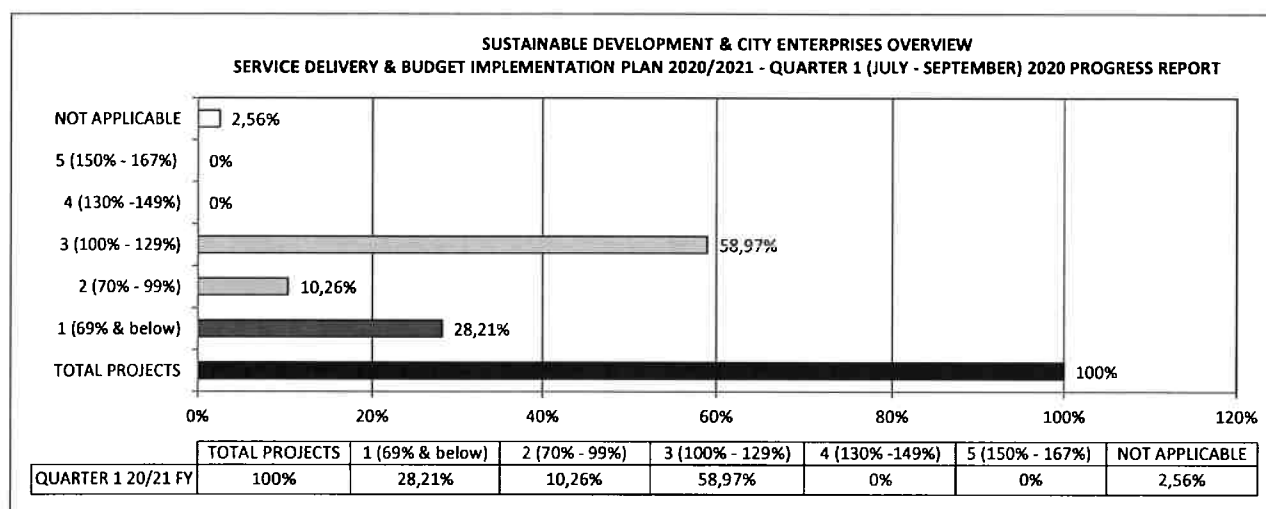
1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1.1 TOTAL PROJECTS: 46

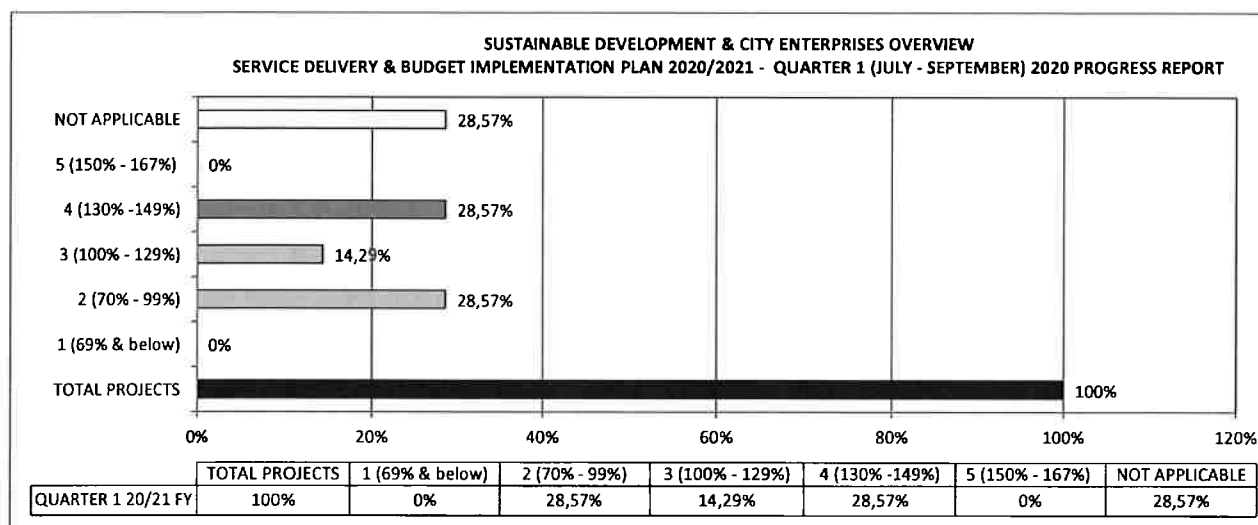
1.1.1 OPERATING PROJECTS 39

1.1.2 CAPITAL PROJECTS 7

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	1	1	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	11	3	14	3	TP & EM 10	Preparation of a single land use scheme for Msunduzi Municipality	Project Inception and progress report submitted to SMC by the 30th of September 2020	Project Inception and progress report NOT submitted to SMC by the 30th of September 2020 Tender advertised and closed on the 17th September 2020. Project still at BEC stage.	2 (70% - 99%)	Project is subjected to SCM processes and respective timeframes	Appointment processes to be finalised by 31st of October 2020
							TP & EM 13	Development of Cadastral Database for the City and acquisition of suitable software licence	Bid to be advertised by the 30th of September 2020	Tender with SCM for advertising	2 (70% - 99%)	It took some time find funds for this project	Funds have been obtaining and the process is continuing
							TP & EM 14	Acquisition of Global Positioning Survey Equipment Receiver	Appointment of Service Provider by the 30th of September 2020	Appointment of Service Provider not completed by the 30th of September 2020 No funds available for this project, and an attempt to get it from other departments have been unsuccessful	2 (70% - 99%)	A report was prepared to SCM but no funds are available	A request was made to other departments to provide for the budget

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		HUMAN SETTLEMENTS	15	1	16	11	HS 03	Edendale S Phase 8 Extension	21 x new houses completed in the 20/21 FY for Edendale Unit S Phase 8 Ext by the 30th of September 2020	0 x new houses completed in the 20/21 FY for Edendale Unit S Phase 8 Ext by the 30th of October 2020	1 (69% & below)	The project has had social issues and community unrest of removal for site manager, one month delay due to resolving the social compact, signed on the 31st July 2020	Changing the site manager to ease up the ward social issues and social cohesion, a revised work program will be submitted in the weekly dohs technical meeting. A new Social Compact Agreement has been signed. Two (2) new sub contractors have been appointed to boost construction production on site.
							HS 04	Jika Joe Community Residential Unit	Construction of top structures to the value of R22 500 000,00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures to the value of R19 867 419.72 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	Unavailability of roof sheeting and steel from the SA supply	The contractor place an order from the manufacture and trace it to make sure that it delivered to Jika Joe
							HS 07	Happy Valley Housing project	5 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	Awaiting the approval of NHBRC Enrolment and also finalising the extension of the contract.	1 (69% & below)	Delay in the signing of contract and the approval of building plans.	It was resolved that the building plans will be approved as an as-built. The contract has been finalised and is awaiting the legal department the certify it.
							HS 08	Site 11 Housing project	15 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	1 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	The cashflow was the main issue since there was a new procedure of payment that needed to be followed.	Make sure that there are no delays in terms of payments.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 09	Thamboville Housing project	15 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	1 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	The cashflow was the main issue since there was a new procedure of payment that needed to be followed.	Make sure that there are no delays in terms of payments.
							HS 10	Glenwood Q-Section Housing project	5 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	0 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020 Preparation for construction of the show house. Finalising NHBRC Enrolment awaiting the certificate	1 (69% & below)	Delay in the signing of contract and the approval of building plans.	It was resolved that the building plans will be approved as an as-built. Contract have been finalised and signed
							HS 11	Thembalile Housing project	15 x new houses completed for the Thembalile Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	0 x new houses completed for the Thembalile Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	Delays in site establishment.	Send IA slow progress letter.
							HS 12	Lot 182	15 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	0 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	1 (69% & below)	The contract was signed on the 4th of September 2020 and the IA submitted the invoice_19 on the 15th of September 2020. The Provincial Department of Human Settlements has not release the payment until now and the IA will only resume on site once they have receive the payment.	The Department of Human Settlements needs to release the payment by the month of October 2020. The IA promised to get back on site as soon as they receive the payment.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 13	Umgungundlovu Rectification Project	3 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020	0 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020	1 (69% & below)	The constructor has pull out of the project.	The IA to appoint new constructor to resume the construction by Beginning of October.
							HS 14	Verification of Occupancy of Council Flats	45 x Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	11 Council rental stock verified in the 20/21FY to have occupancy by the correct tenants by the 30th of September 2020.	1 (69% & below)	A large number of tenants have verified for the year 2019/20.	Re-issue the tenant Verification forms
							HS 15	Prepare new Leases for all tenancies	54 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 30th of September 2020	10 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 30th of September 2020	1 (69% & below)	A large number of tenants signed new leases in the year 2019/20.	Follow up with the tenants
			13	2	15	3	CE 02	Exit roller doors	Appointment of the supplier by the 30th of September 2020	Appointment of the supplier not completed by the 30th of September 2020	1 (69% & below)	Funding has been directed to the airport fence project	Item to be removed from SDBIP at mid year review.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)					CE 12	100% Provision of silviculture and harvesting activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of September 2020	70% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	Silviculture activity not carried in full	To lease the plantation

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							CE 13	100% Reviewed Tourism Strategy	Bid Spec Report complete and approved by the 30th of September 2020	Bid Spec Report complete and awaiting committee approval	2 (70% - 99%)	Bid spec report not approved by committee. Report to be re-submitted to committee.	Amendments made and re-submitted to committee.
		TOTAL	39	7	46	17							

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

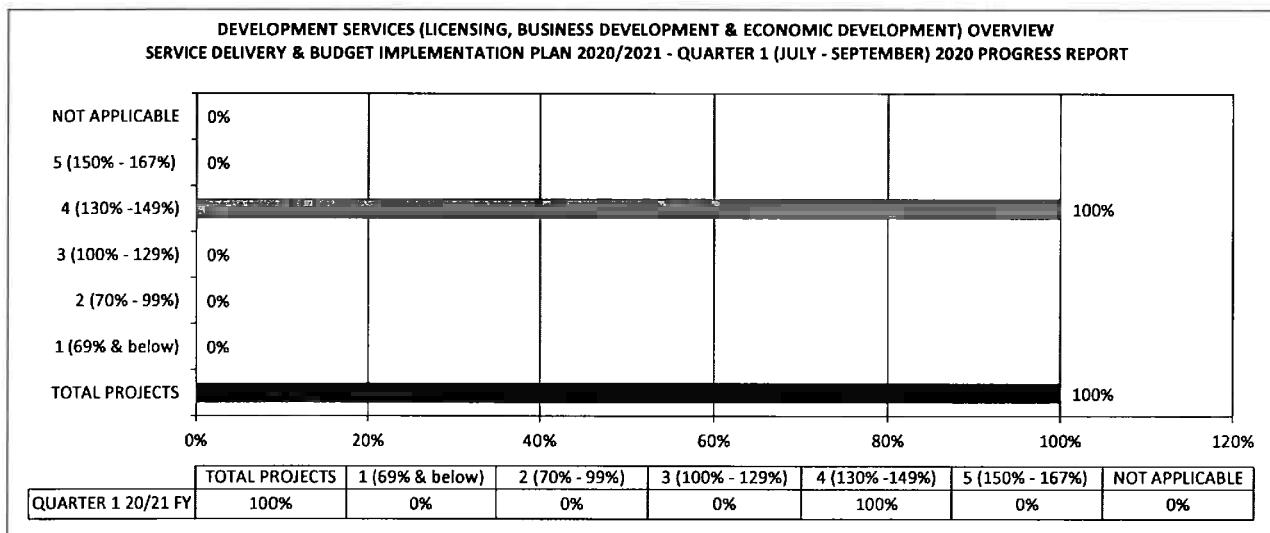
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT**

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

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

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

2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																												
INDEX	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT										
														OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1.2.3.4.5. N/A Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE									
C 12	5 - GROWING THE REGIONAL ECONOMY	DS 01		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre Development: Neighbourhood Partnership Grant (NDPG)	Construction of Promenade 1 [Road R1&R2]	22	Implementation	N/A	Approved Detailed Engineering Design & Construction Implementation approval by Treasury	Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1	Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1 by the 30th of June 2021	Date Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1	N/A	R12,000,000	N/A	NDPG	Appointment of the Contractor concluded by the 30th of September 2020	The appointment of the Contractor to undertake Promenade 1 construction has been concluded.	4 (130% - 145%)	N/A	N/A	N/A	N/A	Copy of the Appointment Letter			
														N/A	GL 4600000000	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

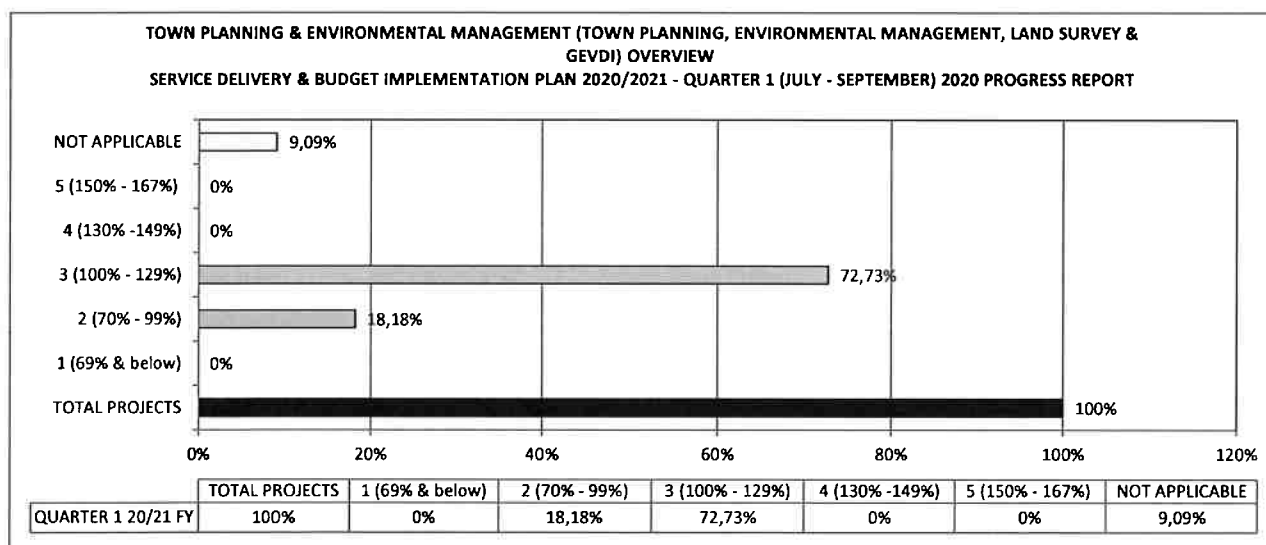
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL
MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

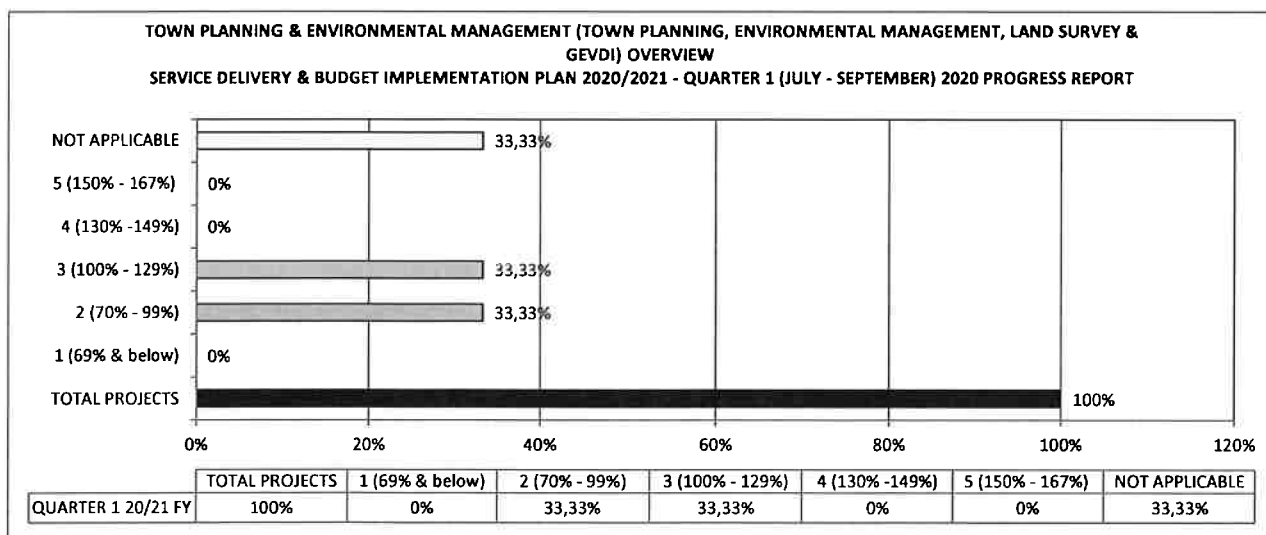
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1.1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	COS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
													CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (12.3.A.S. here Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
													VOTE		VOTE									
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 01	NPOA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	Implement ation	N/A	12000 litres bottled and/or treated for Vector Control in the 2020/2020 FY	12000 litres bottled and/or treated for Vector Control in the 2020/2021 FY	17 000 litres bottled and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	Number of litres bottled and/or treated for Vector Control in the 2020/2021 FY	R119 000.00	N/A	N/A	Council	4200 litres bottled and/or treated for Vector Control in the 2020/2021 FY by the 30th of September 2020	4334 litres bottled and/or treated for Vector Control in the 2020/2021 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Vector Control registers	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 02	NPOA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	Implement ation	N/A	960 Food samples and swabs taken & analysed in the 2019/2020 FY	960 Food samples and swabs taken & analysed in the 2020/2021 FY	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	Number of Food samples taken & analysed in the 2020/2021 FY	R102 000.00	N/A	N/A	Council	240 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of September 2020	240 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Laboratory reports	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 03	NPOA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water- Blue Drop accreditation)	All	Implement ation	N/A	1020 water samples taken & analysed for Water Quality Control in the 2019/2020 FY	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY	R39 122.50	N/A	N/A	Council	253 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	307 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Laboratory reports	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 04	NPOA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Raw water)	All	Implement ation	N/A	800 water samples taken & analysed for Water Quality Control in the 2019/2020 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY	R39 122.50	N/A	N/A	Council	135 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	135 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Laboratory reports	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 05	NPOA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment (Spectrophotometer, benchtop multimeter)	All	Planning	N/A	100% of Lab Equipment (spectrophotometer, benchtop multimeter) purchased & delivered in the 2019/2020 FY	100% of Lab Equipment (spectrophotometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	% of Lab Equipment (spectrophotometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	% of Lab Equipment (spectrophotometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	N/A	R230 000.00	N/A	N/A	Council	Continue procurement process in the 2020/2021 FY by the 30th of September 2020	Unable to procure due to funds not being available	NOT APPLICABLE	Funds not available	Funds to be reallocated at mid-year review	4 months	Copy of current budget
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 06	NPOA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	Monitoring	Monthly	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2019/2020 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of June 2021	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	R276 000	N/A	N/A	Council	9 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of September 2020	9 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Air quality data reports	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																							
INDEX	CDS REFERENCE	SDG REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (C.I.S.A.S. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVOI	Edendale Land Acquisition	Ward 10-24	Implement	N/A	Approved Urban Land Acquisition 2020 Business Plan by Council	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	R6.5 m	R13 m	N/A	Drafts	Submission of a report to the Provincial Treasury and Department of Human Settlements and of July settlement for rollover on the remaining funds on the project by the 30th of September 2020	A rollover application was submitted to the Department of Human Settlements and of July settlement for rollover on the remaining funds on the project by the 30th of September 2020	3 (100% - 22%)	N/A	N/A	N/A	Rollover Report
C	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership (NDP)	Edendale Town Centre Planning Old Edendale and Town Center Roads	22	Planning	N/A	Approved Urban Network Strategy by Council	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	0/604347J	0/60434	N/A	Council	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	3 (100% - 22%)	N/A	N/A	N/A	Email submission to National Treasury
C	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor	10 to 24	Planning	N/A	Approved Urban Network Strategy by Council	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	N/A	N/A	N/A	Council	Prepares the BEC Report on the evaluated tenders by the 30th of September 2020	A BEC report was prepared and submitted to the National Treasury on the 16 September 2020. It was approved by BEC then recommended to BAC.	N/A	N/A	N/A	N/A	BEC Report and Resolution
F	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Preparation of a single land use scheme for Municipal Planning	All	Planning	N/A	Municipal Land Use Scheme, Subordinate to the National Land Use Management Policy for areas outside the scheme	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	R2 m	N/A	N/A	Council	Project inception and progress report NOT submitted to SMC by the 30th of September 2020	Project inception and progress report NOT submitted to SMC by the 30th of September 2020	2 (70% - 35%)	N/A	Appointment processes to be finalised by 31st of October 2020	N/A	SCM documents
F	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Revision of Municipal Bylaws	All	Planning	N/A	Municipal Land Use Management Bylaws, 2016	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	0/604548J	N/A	N/A	Council	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	3 (100% - 22%)	N/A	N/A	N/A	copy of SMC Report
F	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 12	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Revision of Municipal Bylaws	24, 25, 26	Planning	N/A	Approved Hierarchy of a Municipality and the Spatial Development Framework 2015	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1. A report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	0/604548J	N/A	N/A	Council	Final adoption report submitted to SMC on 30 September 2020	N/A	N/A	NOT APPLICABLE	N/A	N/A	copy of SMC Report

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION:				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OVER	CAPX	REVENUE	FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														VOTE	VOTE	VOTE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (12.3.4.5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	AZ	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 13	NKPA 1 - MUNICIPAL TRANSFORM & ORGANIZATIONAL DEVELOPMENT NT	OPTIMISING SPATIAL DATA INFRASTRUCTURE	Development of Cadastrol Database for the City and suburbs of software license	All	Implementation	N/A	Cadastrol data in CAD format which makes it difficult for visualization and sharing	Improved Cadastrol Data Management System implemented by the 30th of June 2021	Improved Cadastrol Data Management System implemented	Data Improved Cadastrol Data Management System implemented	13m		N/A	Council	Not to be advertised by the 30th of September 2020	Tender with SCM for advertising	2 (70% - 80%)	It took some time find funds for this project	Funds have been obtaining and the process is continuing	30-Nov-20	Advert document
A	AJ	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 14	NKPA 1 - MUNICIPAL TRANSFORM & ORGANIZATIONAL DEVELOPMENT NT	IMPROVE CAPACITY AND EFFICIENCY	Acquisition of Global Positioning Survey Equipment Receiver	All	Pending	N/A	Only 1 GPS receiver exists in the unit and it is not sufficient given the workload	100% GPS equipment purchased & delivered by the 31st of October 2020	100% GPS equipment purchased & delivered	% GPS equipment purchased & delivered	0/60410LJ	N/A	8300 000	Council	Appointment of Service Provider by the 30th of September 2020	Appointment of Service Provider not completed by the 30th of September 2020	N/A	A report was prepared to SCM but no funds are available	A request was made to other departments to provide for the budget	The target will be achieved as the funds are available	N/A
														N/A	M/6041	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)

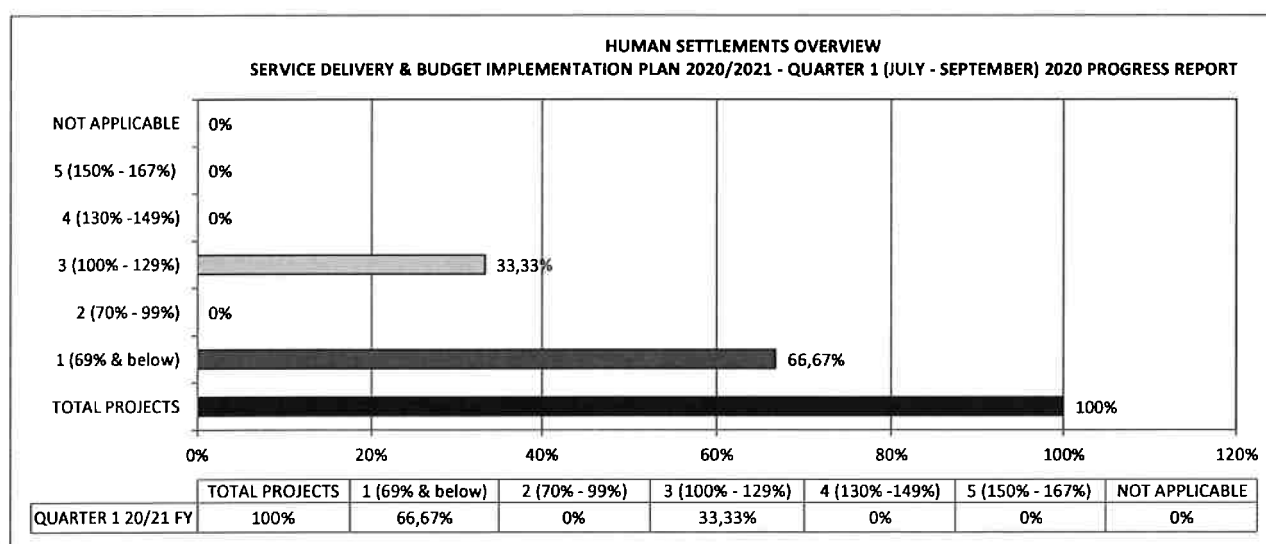
2020 PROGRESS REPORT

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

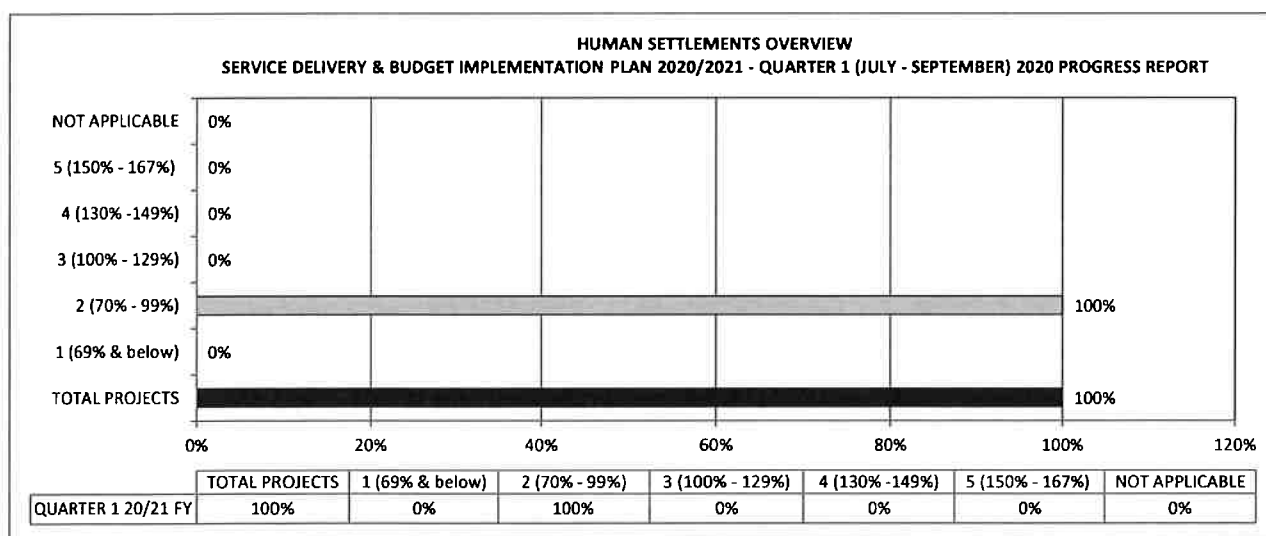
1 HUMAN SETTLEMENTS OVERVIEW

1.1	TOTAL PROJECTS:	16
1.1.1	OPERATING PROJECTS	15
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																											
INDEX	IDP REFERENCE	CDS REFERENCE	SDSP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
														OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Non-Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE		VOTE		VOTE									
F	FS	2 - BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	Undertaking of detailed studies for Human Settlements sites	Service Sites Programme	ALL	Planning	N/A	Identified sites for Human Settlements purposes.	SPLUMA application prepared and submitted by the implementing agent to Municipal Municipality by the 30th of June 2021	SPLUMA application prepared and submitted by the implementing agent to Municipal Municipality by the 30th of June 2021	Date SPLUMA application prepared and submitted by the implementing agent to Municipal Municipality by the 30th of June 2021	R2020095, 08	N/A	N/A	COUNCIL	Appointment of the Service Provider by the 30th of September 2020	Appointment of the Service Provider by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Appointment letter, Inception Meeting held on Teams.	N/A		
F	FS	2 - BACK TO BASICS	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Programme	ALL	Planning	N/A	Inception Report in Place	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Date Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	WRS: R202023.0	N/A	N/A	COUNCIL	Final Housing Sector Plan submitted to SMC for inclusion in the next meeting Agenda.	Final Housing Sector Plan submitted to SMC for inclusion in the next meeting Agenda.	3 (100% - 125%)	N/A	N/A	N/A	- Report and Email submission and confirmation from SMC Committee Officer.	N/A		
B	BS	2 - BACK TO BASICS	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Phase 8 Extension	10	Implementation	N/A	4 x new houses completed for the Edendale Phase 8 Ext in the 15/20 FY by the 30th of June 2020	102 x new houses completed in the 20/21 FY for Edendale Phase 8 Ext by the 30th of June 2021	102 x new houses completed in the 20/21 FY for Edendale Phase 8 Ext by the 30th of June 2021	Number of new houses completed in the 20/21 FY for Edendale Unit 5	WRS: N/A	N/A	N/A	MIG/DOHS	21 x new houses completed in the 20/21 FY for Edendale Unit 5	0 x new houses completed in the 20/21 FY for Edendale Unit 5	2 (69% & below)	N/A	N/A	2 months	Social Compact Agreement	N/A		
B	BS	2 - BACK TO BASICS	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jila Joe Community Residential Unit	33	Implementation	N/A	Construction of top structures to a value of R112 780 654.37 in ward 33 (Jila Joe Community Residential Unit) in the 15/20 FY by the 30th of June 2020	Construction of top structures to the value of R90 000,00 in ward 33 (Jila Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Construction of top structures to the value of R90 000,00 in ward 33 (Jila Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Construction value of top structures completed in ward 33 (Jila Joe Community Residential Unit) in the 20/21 FY	N/A	N/A	N/A	DOHS/COU NCL	Construction of top structures to the value of R22 500,00 in ward 33 (Jila Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures to the value of R13 867 413.72 in ward 33 (Jila Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	N/A	N/A	N/A	N/A	The contractor place an order from the manufacturer and trace it to make sure that it delivered to Jila Joe	N/A		
B	BS	2 - BACK TO BASICS	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	10, 13, 17, 23, 14, 14	Implementation	N/A	180 x new houses completed for the Wirewall Rectification Project in the 15/20 FY by the 30th of June 2020	220 x new houses completed for the Wirewall Rectification Project in the 20/21 FY	220 x new houses completed for the Wirewall Rectification Project in the 20/21 FY	Number of new houses completed for the Wirewall Rectification Project in the 20/21 FY	N/A	N/A	N/A	DOHS	60 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of September 2020	68 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Inspection sheet	N/A		

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																					
ANNUAL BUDGET INFORMATION																					
IDP REFERENCE	CDS REFERENCE	SODIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION								
													OPRX	CAREX	REVENUE	FUNDING SOURCE					
													VOTE	VOTE							
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Witwerwall Rectification Project	16, 15, 17, 23, 14, 14	Implement station	N/A	331 x new houses completed for the Rectification Project in the 20/21 FY by the 30th of June 2020	120 x houses renovated for the Rectification Project in the 20/21 FY	180 x houses renovated for the Rectification Project in the 20/21 FY by the 30th of June 2021	Number of houses renovated for the Rectification Project in the 20/21 FY	N/A	N/A	DOHS	45 x houses renovated for the Rectification Project in the 20/21 FY by the 30th of September 2020	N/A	3 (100% - 23%)	N/A	N/A	Inspection sheet
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Implement station	N/A	N/A	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 30th of June 2021	Number of new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY	N/A	N/A	DOHS	5 x new houses completed for the Happy Valley Housing project (Ward 32) for the 30th of September 2020	N/A	1 (65% & below)	N/A	N/A	Copy of contract
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	32	Implement station	N/A	N/A	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 30th of June 2021	Number of new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	N/A	N/A	DOHS	15 x new houses completed for the Site 11 Housing project (Ward 32) for the 30th of September 2020	N/A	1 (65% & below)	N/A	N/A	Email Correspondence
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	38	Implement station	N/A	N/A	78 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY	78 x new houses completed for the Thamboville Housing project (Ward 38) for the 30th of June 2021	Number of new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY	N/A	N/A	DOHS	15 x new houses completed for the Thamboville Housing project (Ward 38) for the 30th of September 2020	N/A	1 (65% & below)	N/A	N/A	Email Correspondence
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q Section Housing project	38	Implement station	N/A	N/A	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 30th of June 2021	Number of new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	N/A	N/A	DOHS	0 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 30th of September 2020	N/A	1 (65% & below)	N/A	N/A	copy of contract
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	38	Implement station	N/A	N/A	78 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY	78 x new houses completed for the Thamboville Housing project (Ward 38) for the 30th of June 2021	Number of new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY	N/A	N/A	DOHS	15 x new houses completed for the Thamboville Housing project (Ward 38) for the 30th of September 2020	N/A	1 (65% & below)	N/A	N/A	Email Correspondence

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	BS 2 - BACK TO BASICS	H5 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	Implement station	N/A	N/A	N/A	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY	N/A	N/A	N/A	DOHS	N/A	N/A	2 (69% & below)	The contract was signed on the 4th of September 2020 and the IA submitted the invoice_19 on the 12th of September 2020. The Provincial Government of the Western Cape has not yet received the invoice.	The Department of Human Settlements need to release the payment by the month of October 2020. The IA promised to get back on site as soon as possible.	1 Month	Invoice_19 and E-Mail
B	BS 3 - BACK TO BASICS	H5 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Umgungundlovu Reciprocity Project	11,13,14,15,17,18,20,22,23,24,25,26,27,28,29,30,31,32,33,34,35	Implement station	N/A	N/A	N/A	70 x new houses completed for the Umgungundlovu Reciprocity Project in the 20/21 FY	70 x new houses completed for the Umgungundlovu Reciprocity Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Umgungundlovu Reciprocity Project in the 20/21 FY	N/A	N/A	N/A	DOHS	N/A	N/A	1 (69% & below)	The IA to appoint new contractor to complete the project.	The IA to appoint new contractor to complete the project.	2 months	Monthly report, email and invoices
B	BS 3 - BACK TO BASICS	H5 14	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	Monitoring	N/A	N/A	2015 Audit 148 Verified during 2016 to 30 June 2020	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	Number of Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A	N/A	A large number of tenants have verified for the year 2013/20.	Re-issue the tenant Verification forms	On-Going	Copy of Verification forms	
B	BS 4 - BACK TO BASICS	H5 15	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Prepare new Leases for all tenants	25 and 33	Implement station	N/A	N/A	120 New Leases signed by 30 June 2020	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of September 2020	Number of Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	N/A	N/A	N/A	N/A	N/A	N/A	1 (69% & below)	A large number of tenants signed new leases in the year 2013/20.	Follow up with the tenants	On-Going	Copy of signed Lease Agreements
B	BS 5 - BACK TO BASICS	H5 16	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	Monitoring	N/A	N/A	147 Tenants handed over to attorneys for eviction	100% of defaulting tenants to be handed over to attorneys to implement legal processes	% of defaulting tenants to be handed over to attorneys to implement legal processes by the 30th of June 2021	% of defaulting tenants in the 20/21 FY to be handed over to Attorneys to implement legal processes by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	Progress Report from Attorneys.

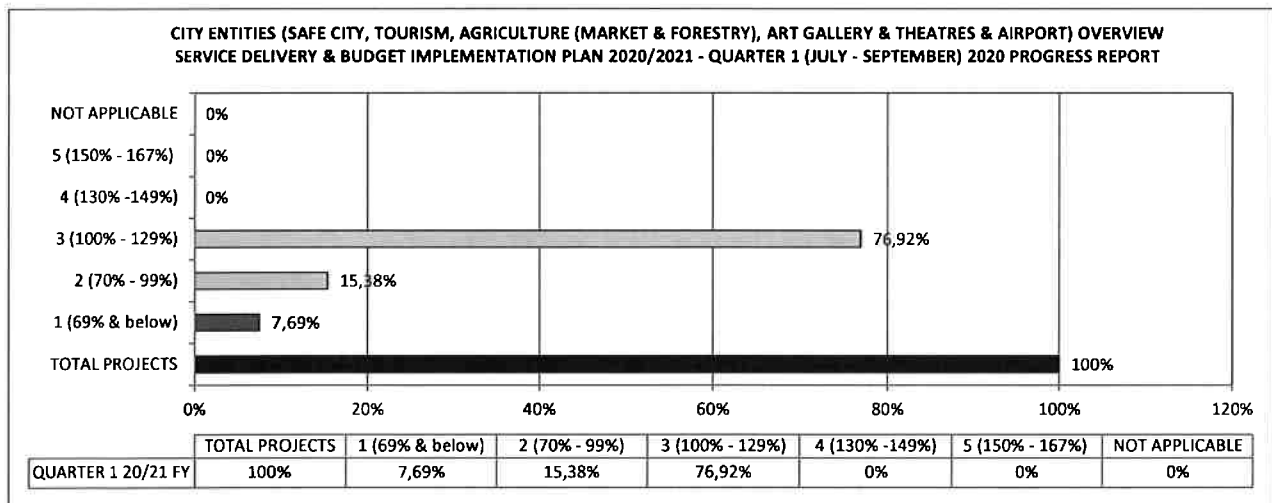
CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER)
2020 PROGRESS REPORT

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

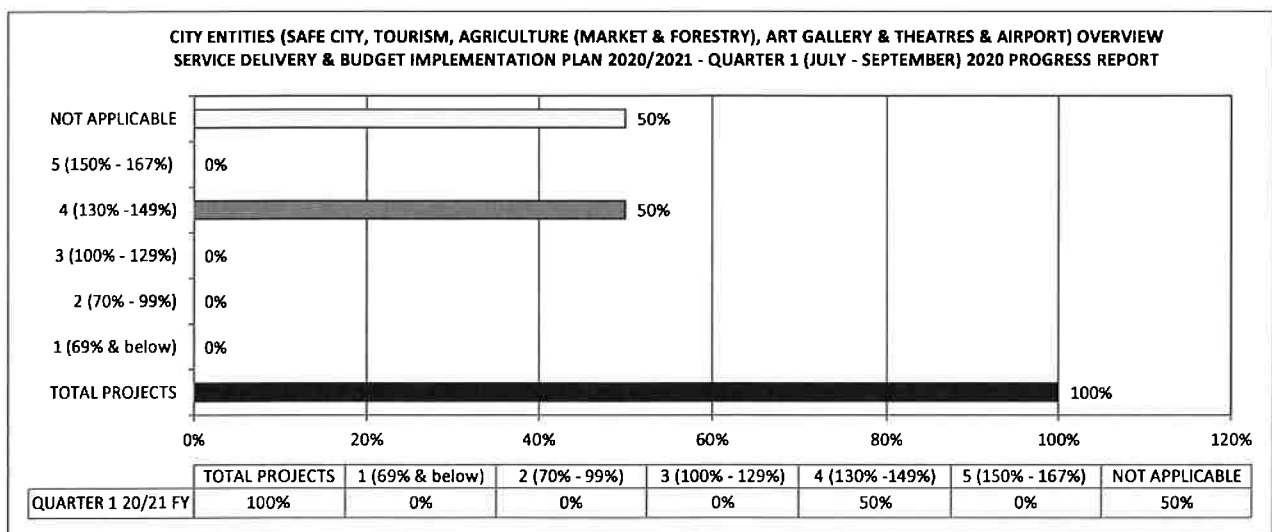
1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

1,1	TOTAL PROJECTS:	15
1.1.1	OPERATING PROJECTS	13
1.1.2	CAPITAL PROJECTS	2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB-UNIT: CITY ENTITIES GAZE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPC

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	CDP REFERENCE	SDMP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
													OPEx VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions - Tatham Art Gallery	All	Implementation	N/A	10 Art Exhibitions	6 x new Munduli Art Exhibitions held by the 31st of May 2021	6 x new Munduli Art Exhibitions held by the 31st of May 2021	Number of Munduli Art Exhibitions held	R 41 604,00	N/A	N/A	COUNCIL	1 x new Munduli Art Exhibitions held by the 30th of September 2020	1 x new Munduli Art Exhibitions held in September 2020	3 (100% - 229%)	N/A	N/A	N/A	Media extracts and attendance register	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Exit roller doors	Exit roller doors	24	Implementation	N/A	4 exit roller doors to be refurbished by June 2020	4 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY by the 31st of January 2021	4 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY by the 31st of January 2021	Number of Exit Roller Doors to be installed at PMB Market in the 20/21 FY	GL45000090	N/A	N/A	COUNCIL	2000 Appointment of the supplier by the 30th of September 2020	N/A	2 (100% & below)	N/A	Funding has been directed to the airport fence project	Request for tender in the 2021/22 financial year	N/A	BAC report
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Service Road	Service Road	24	Implementation	N/A	0 KM	0.5 km of Service Road Constructed at PMB Airport in the 20/21 FY	0.5 km of Service Road Constructed at PMB Airport in the 20/21 FY by the 30th of June 2021	km of Service Road Constructed at PMB Airport in the 20/21 FY	41,000,000	N/A	N/A	COUNCIL	RM Spec Report completed and approved by the 30th of September 2020	N/A	4 (100% - 149%)	N/A	N/A	N/A	N/A	Completion certificate
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV	24, 27, 30, 32, 35, 36, 37	Implementation	N/A	189 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	189 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	189 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	R24 389 846	N/A	N/A	COUNCIL	N/A	189 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Monthly reports to the Senior Manager City Entities
F	F2	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting	24, 27, 30, 32, 35, 36, 37	Implementation	Monthly	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities by the 30th of June 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month end	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month end	29317535	N/A	N/A	N/A	R5 592 479	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month end by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Monthly reports to the Senior Manager City Entities
F	F2	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting to SAPS, Municipal Traffic or Security Dept. of every criminal incident or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2020	24, 27, 30, 32, 35, 36, 37	Implementation	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incident or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2020	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incident or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2021	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incident or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2021	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incident or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	3 x Monthly Reports of criminal incidents detected by SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Safe City Occurrence Book
F	F2	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Inspection of CCTV equipment	24, 27, 30, 32, 35, 36, 37	Implementation	N/A	240 Exit CCTV Inspections conducted in the 30th of June 2020	240 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021	240 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021	Number of CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	80 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Safe City Technical Maintenance Schedule

INDEX	REFERENCE	COS REFERENCE	SOBIR REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					
														OPEX		REVENUE/FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														VOTE	CAPEX		VOTE	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
F	F2	NKPA 6 - CROSS CUTTING	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Turn-around time to repair of faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2021	24, 27, 30,32,3 ,35,36 ,37	Implimentation	N/A	Average 3 days turn-around time to repair faulty CCTV equipment by the 30th of June 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of September 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of September 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of September 2020	14 869 886	N/A	Council	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	Saf City Technical Task Forms
F	F2	NKPA 6 - CROSS CUTTING	CE 09	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	To ensure that minimal city cameras are under control of Safe City by the 30th of June 2021	24, 27, 30,32,3 ,35,36 ,37	Monitoring	N/A	To ensure that minimal city cameras are under control of Safe City by the 30th of June 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of June 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of September 2020	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of September 2020	81 197 000	N/A	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	Saf City Technical Task Register	
F	F2	NKPA 6 - CROSS CUTTING	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	To ensure that Safe City maintains its ISO 9001 accreditation to be valid and maintained during the 20/21 FY	24, 27, 30,32,3 ,35,36 ,37	Monitoring	N/A	To ensure that Safe City maintains its ISO 9001 accreditation to be valid and maintained during the 20/21 FY	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of June 2021	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of September 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of September 2020	N/A	N/A	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	Valid ISO 9001 certificate	
F	F2	NKPA 6 - CROSS CUTTING	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	To ensure that Safe City operators detect all confirmed crime reports within camera visual area missed in the 20/21 FY	24, 27, 30,32,3 ,35,36 ,37	Implimentation	N/A	To ensure that Safe City operators detect all confirmed crime reports within camera visual area missed in the 20/21 FY	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2021	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of September 2020	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of September 2020	N/A	N/A	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	Daily SAPS crime reports	
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management of silviculture and harvesting activities & activities	100% Provision of silviculture and harvesting activities	Implimentation	Implimentation	N/A	50% Provision of silviculture and harvesting activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of June 2021	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of September 2020	5 693 745	N/A	N/A	N/A	2 (70% - 89%)	N/A	N/A	To base the planation	N/A	Forestry Management report
C	C2	2 - BACK TO BASICS	CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM STRATEGY REVIEW / RESPONDING TO COVID-19 AND THE 4TH INDUSTRIAL REVOLUTION	100% Tourism strategy reviewed and submitted to SMC for approval	ALL	Planning	N/A	1 x Tourism strategy reviewed and submitted to SMC for approval	1 x Tourism strategy reviewed and submitted to SMC for approval	1 x Tourism strategy reviewed and submitted to SMC for approval	1 x Tourism strategy reviewed and submitted to SMC for approval	474478.77	N/A	COUNCIL	N/A	2 (70% - 89%)	N/A	N/A	Amendments made and re-submitted to committee	2 weeks. Expects committee approval by 18 October 2020.	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM STRATEGY REVIEW / RESPONDING TO COVID-19 AND THE 4TH INDUSTRIAL REVOLUTION	100% Tourism strategy reviewed and submitted to SMC for approval	ALL	Implimentation	N/A	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 30th of June 2021	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 30th of September 2020	4 000 000	N/A	COUNCIL	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	MPTA Report

INDEX	IDP REFERENCE	CD5 REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION:				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														OPEX VOTE	CAPEX VOTE	REVENUE FUNDING SOURCE	VOTE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
																		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 15	NPFA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism forum	N/A	Implementation	N/A	Two sector events held	1 x Municipal tourism sector meeting facilitated	1 x Municipal tourism sector meeting facilitated by the 31st of May 2021	Number & Date of Municipal tourism sector meeting facilitated	N/A	834 670	N/A	COUNCIL	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A
														N/A		4500150000	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT - OPERATIONAL PLAN
2020/2021 FY

**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR**

ANNEXURE A

CITY OF CHOICE



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

**OPERATIONAL PLAN 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020
PROGRESS REPORT - ORGANIZATIONAL OVERVIEW**

OPERATIONAL PLAN ORGANISATIONAL OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

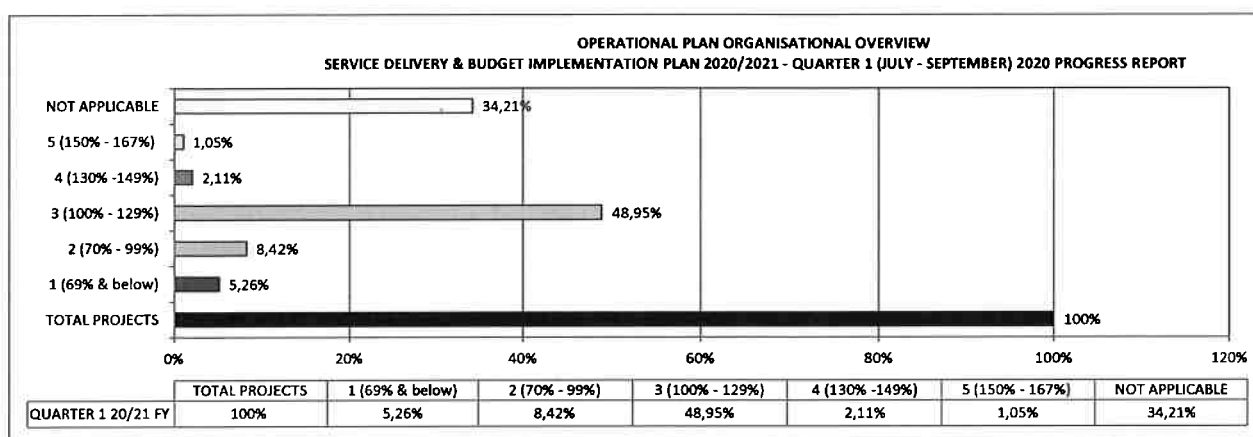
1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

1.1 **TOTAL PROJECTS:** 192

1.1.1 **OPERATING PROJECTS** 190

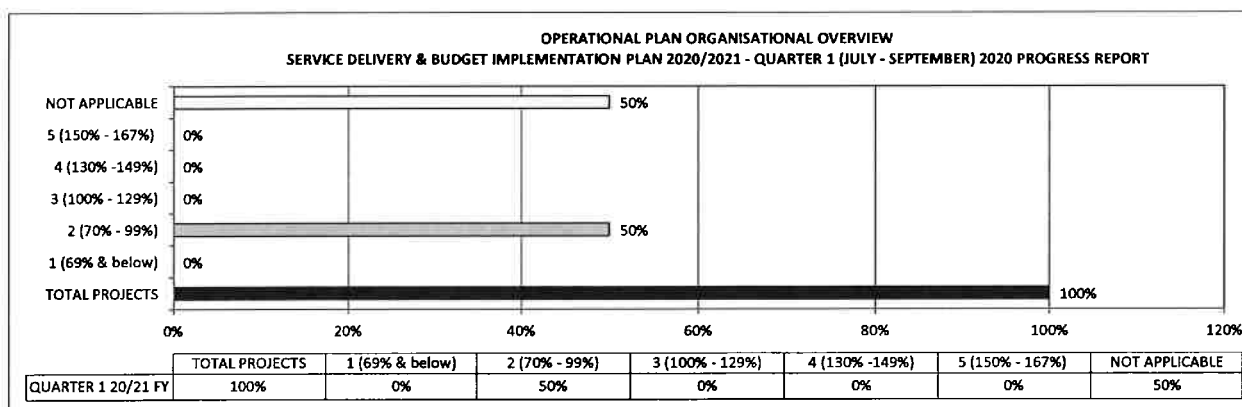
1.1.2 **CAPITAL PROJECTS** 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 190 Operating Projects were reported on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.2 5,26% of the projects were reported as having achieved a 1 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.3 8,42% of the projects were reported as having achieved a 2 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.4 48,95% of the projects were reported as having achieved a 3 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.5 2,11 % of the projects were reported as having achieved a 4 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.6 1,05% of the projects were reported as having achieved a 5 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 1.2.7 34,21 % of the projects were reported as not applicable due to not having any targets on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 2 Capital Projects were reported on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.2 0% of the projects were reported as having achieved a 1 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.3 50% of the projects were reported as having achieved a 2 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.4 0% of the projects were reported as having achieved a 3 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.5 0% of the projects were reported as having achieved a 4 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT
- 2.1.7 50% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER (ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)	23	0	23	OCM 14	Performance Assessments	1 x Service Provider Performance Assessments conducted by the 31st of August 2020	1 x Service Provider Performance Assessments conducted by the 31st of August 2020	1 (69% & below)	Business units have failed to submit the requested information even after numerous requests. The matter was escalated to the OCM. The SM-OCM sent numerous reminders and units have still not supplied the information	The OC, P & KM unit have now embarked on dealing only with the items where responses were received and complete. The Service providers have been contacted and responses received whilst others are in the process of responding. Once this is complete a report will be submitted to the MM for the non submissions and also having to do the assessment for only those that responses were received for.
						OCM 16	External Newsletter	3 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2020	2 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2020	2 (70% - 99%)	The third publication was not done as the service provider had not received payment for the first two publications.	Payment is still being process.
						OCM 18	Communication Activity Plan	100% implementation of the approved communications activity plan for the month of September by the 30th of September 2020	0% implementation of the approved communications activity plan for the month of September by the 30th of September 2020	1 (69% & below)	The Communication Activity Plan has to be approved by the Executive Committee.	Report has been submitted to the Executive Committee for Approval.
		INTERNAL AUDIT	19	0	19	IA01	Implementation of the Annual Audit Plan each year	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of September 2020	7 audits were planned to the quarter 1, 1 report finalized & 3 draft reports completed and 3 in progress	2 (70% - 99%)	COVID-19 Lockdown & non-availability of management in particular HR and Mechanical Workshop	Management should avail themselves
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	9	0	9	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOTAL	51	0	51							
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, 10 IMPLEMENTATION & MONITORING	10	0	10	B & T 04	Compliance	3 x S71 reports produced and submitted to SMC by the 30th of September 2020	2 x S71 reports produced and submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Month end run was delayed	Have communicated with staff responsible for month end run

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							B & T 07	Compliance	3 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	2 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Month end run was delayed	Have communicated with staff responsible for month end run
							B & T 08	Compliance	3 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	2 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Month end run was delayed	Have communicated with staff responsible for month end run
	EXPENDITURE MANAGEMENT		4	0	4	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
	REVENUE MANAGEMENT		11	0	11	3	REV 03	Debt collection	85% Monthly collection rate of current debt achieved for the 20/21 FY by the 30th of September 2020	84% Monthly collection rate of current debt achieved for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	COVID 19 Continues to hamper the Councils debt collection efforts.	Level 1 - Restrictions now active, Court process now fully operational and Debt Collectors will continue with Issuing Summons
							REV 04	Debt collection	1% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 30th of September 2020	0% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 30th of September 2020	1 (69% & below)	COVID 19 Continues to hamper the Councils debt collection efforts.	Level 1 - Restrictions now active, Court process now fully operational and Debt Collectors will continue with Issuing Summons
							REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 30th of September 2020	65% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	COVID 19 Continues to affect the operations of the Council	Level 1 - Restrictions now active, Meter Readers have now returned at 100% capacity
	SUPPLY CHAIN MANAGEMENT		7	0	7	1	SCM 07	Monitoring of tender award timeframe	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 30th of September 2020	130 days was the turnaround time for processing of the above mentioned tenders	2 (70% - 99%)	Evaluation Process	Introduction of SCM forums to deal with issues faced by Bid Committees
	ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)		16	1	17	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	9	0	9	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOTAL	57	1	58	7							
4	CORPORATE SERVICES	LEGAL SERVICES	5	0	5	2	LGL 03	Legal Advice	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of September 2020	Not all legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of September 2020	2 (70% - 99%)	Incomplete information from business units; increased workload (Labour Disputes and Disciplinary Hearings)	Constant reminder to business units; Recruitment processes and acting appointments pending
							LGL 05	Criminal Litigation	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of September 2020	Not all Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of September 2020	2 (70% - 99%)	Prosecutor had no Delegation to prosecute from until September 16	The NPA has issued a delegation of authority, valid until the end of November.
		SECRETARIAT & AUXILIARY SERVICES	5	0	5	2	SAS 01	Minute Taking in Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2020	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2020	The compilation of Minutes were delayed with 1 to 38 days	1 (69% & below)	Overload on the quality control area	Capacitating the area of quality control
							SAS 05	Resolution Tracking	1 x quarterly reports on the Implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full Council by the 30th of September 2020	Quarterly reports are prepared after a quarter to which they relate has lapsed	1 (69% & below)	Quarterly reports are prepared after a quarter to which they relate has lapsed	Quarterly report to be submitted
		ICT	6	1	7	3	ICT01	FIBRE CONNECTIVITY - TESTING & NETWORK CONFIGURATION FOR TRURO BY THE 30TH OF SEPTEMBER 2020	FIBRE CONNECTIVITY & TESTING & NETWORK CONFIGURATION FOR TRURO BY THE 30TH OF SEPTEMBER 2020	Truro is not connected as yet as we have prioritized Publicity House. The Purchase Order has been issued and the work set to begin the soonest.	2 (70% - 99%)	Challenges in getting the Purchase Orders created and approved on time.	Fast Track connectivity at Publicity House
							ICT02	ICT STEERING COMMITTEE FORMATION	1 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF SEPTEMBER 2020	The Steering Committee will sit in October 2020 due to late finalization of the Steering Committee - Technical letters of appointment	2 (70% - 99%)	The Steering Committee - Technical Letters of appointment have been drafted and need to be signed and returned back for acceptance	Follow up with members appointed to the committee to sign and return the letters

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
								ICT STRATEGY & GOVERNANCE FRAMEWORK	ICT STRATEGY & GOVERNANCE FRAMEWORK PREPARED AND SUBMITTED TO THE ICT STEERING COMMITTEE BY THE 30TH OF SEPTEMBER 2020	The IT Strategy & Governance Framework have been finalised but not submitted to the Steering Committee as yet	2 (70% - 99%)	The Strategy & Governance Framework are being quality assured. To finalize the date for the Steering Committee - Technical sitting	The Technical Steering Committee to convene before the end of October
			6	0	6	1	HR 06	Implementation of Learnerships	Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2020	Awaiting for BAC to approve. Contract has been extended due to delay in processes.	2 (70% - 99%)	Awaiting for BAC to approve. Contract has been extended due to delay in processes.	N/A
			22	1	23	9							
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	26	0	26	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	21	0	21	4	TP&EM 18	Places of Care (POC)	126 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	117 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	2 (70% - 99%)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))
							TP&EM 22	Inspection of Air Pollution Industries	48 inspections of Air Pollution Industries/institutions for air pollution compliance by the 30th of September 2020	43 inspections of Air Pollution Industries/institutions for air pollution compliance by the 30th of September 2020	2 (70% - 99%)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))
							TP&EM 26	Permitting of premises	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	85 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	1 (69% & below)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP&EM 34	Review of the adopted Msunduzi Environmental Management Framework (EMF)	Biodiversity re-run complete and final layer submitted by the 30th of September 2020	Bid Adjudication report on the agenda for 8th October 2020	2 (70% - 99%)	Delays in contract extension of service provider	Await resolution from Bid Adjudication Committee
			13	0	13	3	HS 17	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	1 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	0 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	1 (69% & below)	No education conducted due to Lockdown Regulations.	Consumer education to be commence as soon as Lockdown is lifted
							HS 19	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	3 x Informal settlements profiles updated by the 30th of September 2020	0 x Informal settlements profiles updated by the 30th of September 2020	1 (69% & below)	No Profile updated due to Lockdown Regulations.	Work to be completed as soon as Lockdown is lifted
							HS 29	Maintenance of Rental Units for paying tenants.	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2020	Complaints Received - 43 Complaints Assessed - 38 Quotation Sourced - 0 Work Completed - 23 Order Issued - 0 EC Approval - 0 Invoice Received - 0	1 (69% & below)	The maintenance budget is available but due to the financial position of the municipality, the City Manager did not approve the expenditure. Alternative sources of funding are being investigated.	Work to be continued once alternative funding has been sourced.
			60	0	60	7							
			TOTAL										

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



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

OPERATIONAL PLAN 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020
PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

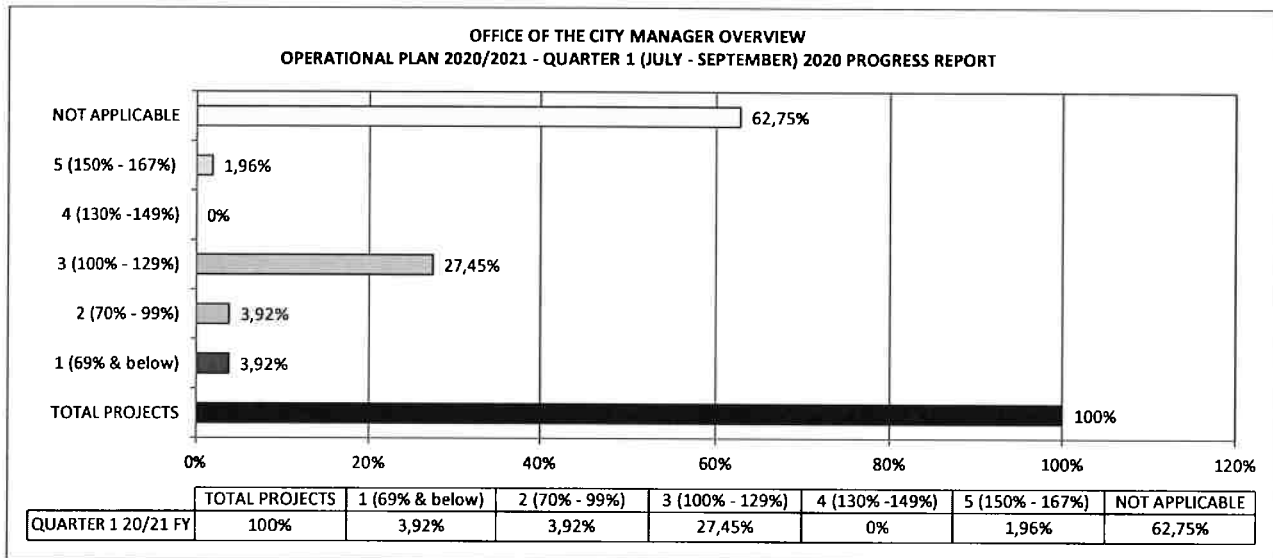
1 OFFICE OF THE CITY MANAGER OVERVIEW

1,1 TOTAL PROJECTS: 51

1.1.1 OPERATING PROJECTS 51

1.1.2 CAPITAL PROJECTS 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 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)	23	0	23	3	OCM 14	Performance Assessments	1 x Service Provider Performance Assessments conducted by the 31st of August 2020	1 x Service Provider Performance Assessments conducted by the 31st of August 2020	1 (69% & below)	Business units have failed to submit the requested information even after numerous requests. The matter was escalated to the OCM. The SM-OCM sent numerous reminders and units have still not supplied the information	The OC, P & KM unit have now embarked on dealing only with the items where responses were received and complete. The Service providers have been contacted and responses received whilst others are in the process of responding. Once this is complete a report will be submitted to the MM Iro the non submissions and also having to do the assessment for only those that responses were received for.
							OCM 16	External Newsletter	3 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2020	2 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2020	2 (70% - 99%)	The third publication was not done as the service provider had not received payment for the first two publications.	Payment is still being process.
							OCM 18	Communication Activity Plan	100% Implementation of the approved communications activity plan for the month of September by the 30th of September 2020	0% Implementation of the approved communications activity plan for the month of September by the 30th of September 2020	1 (69% & below)	The Communication Activity Plan has to be approved by the Executive Committee.	Report has been submitted to the Executive Committee for Approval.
		INTERNAL AUDIT	19	0	19	1	IA01	Implementation of the Annual Audit Plan each year	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of September 2020	7 audits were planned for the quarter 1, 1 report finalized & 3 draft reports completed and 3 in progress	2 (70% - 99%)	COVID-19 Lockdown & non-availability of management in particular HR and Mechanical Workshop	Management should avail themselves
		STRATEGIC PLANNING (PURP, IDP & CDS)	9	0	9	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOTAL	51	0	51	4							

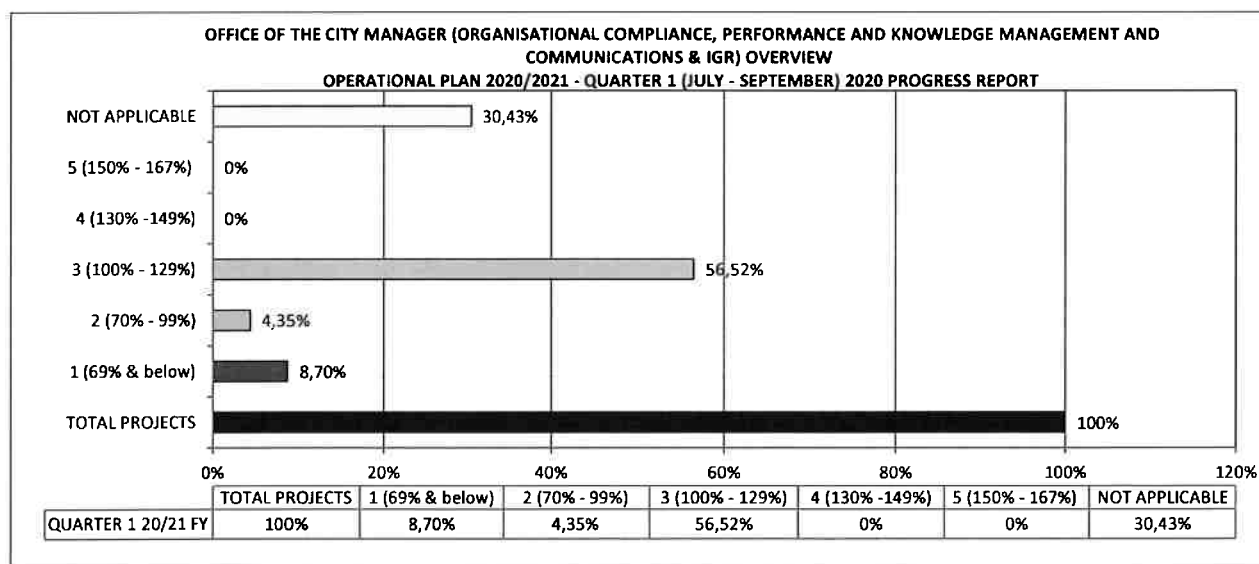
**OFFICE OF THE CITY MANAGER (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE
MANAGEMENT & COMMUNICATIONS & IGR) OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT**

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

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

1.1	TOTAL PROJECTS:	23
1.1.1	OPERATING PROJECTS	23
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	ID# REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
														OPEX		CAPEX		REVENUE		QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					
														VOTE		VOTE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (LLJAS, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFORMATIVE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 01	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizational Performance Management	Organizational Performance Management framework review	N/A	Planning	N/A	N/A	SDPBP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SDPBP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the budget	SDPBP 2021/2022 submitted to the Mayor for Approval	Date of submission of Draft SDPBP 2021/2022 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 02	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizational Performance Management	Organizational Performance Management framework review	N/A	Planning	N/A	N/A	Organizational Performance Management framework for the 20/21 financial year was approved	Annual organizational performance management framework 2021/2022 reviewed and submitted to SMC	Annual organizational performance management framework 2021/2022 submitted to SMC by the 31st of May 2021	Date Annual organisational performance management framework 2021/2022 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 03	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Individual Performance Management	Individual Performance Management framework review	N/A	Planning	N/A	N/A	Individual Performance Management framework for the 20/21 financial year was approved	Annual individual performance management framework 2021/2022 reviewed and submitted to SMC	Annual individual performance management framework 2021/2022 submitted to SMC by the 31st of May 2021	Date Individual performance management framework 2021/2022 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 04	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizational Performance Management	Organizational Performance Management	N/A	Implementation	N/A	N/A	Approved SDPBP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SDPBP 2020/2021 made public on municipal website	Approved SDPBP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDPBP 2020/2021 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	Confirmation from Internal ICT unit that approved SDPBP & OP 20/21 was published on the website	
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 05	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizational Performance Management	Organizational Performance Management	N/A	Monitoring &	Monthly Reporting	Monthly Reporting	5 X SDPBP & OP 2019/2020 monthly reports submitted to the OMC	5 X SDPBP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	5 X SDPBP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	Number of SDPBP & OP 2020/2021 monthly reports submitted to the OMC	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	2 X SDPBP & OP 2020/2021 monthly reports submitted to the OMC (July & August)	
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 06	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Organizational Performance Management	Organizational Performance Management	N/A	Monitoring &	Quarterly Reporting	Quarterly Reporting	4 X SDPBP & OP 2019/2020 quarterly reports submitted to the OMC	4 X SDPBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 18/20 FY & Q1, Q2, Q3 of 20/21 FY)	4 X SDPBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 18/20 FY)	Number of SDPBP & OP 2020/2021 quarterly reports submitted to the OMC	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	1 X SDPBP & OP 2020/2021 quarterly reports submitted to the OMC/SMC	
A 1	BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL TY	OCM 07	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Performance Management Reporting	Performance Management Reporting	N/A	Monitoring &	N/A	Completed Annual Performance Report 2018/2019 submitted to the Auditor General on the 31st August 2019	Annual Performance Report 2019/2020 submitted to the Auditor General	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2020	Date Annual Performance Report 2019/2020 submitted to the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A		
														N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
														N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
INDEX	IDF REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
														VOTE		VOTE										
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NKPA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Evaluation	N/A	Mid-Year Performance Review 2019/2020 submitted to Council on the 28th of January 2020	Mid-Year Performance review 2020/2021 submitted to Council by the 25th of January 2021	Mid-Year Performance review 2020/2021 submitted to Council by the 25th of January 2021	Date Mid-Year Performance review 2020/2021 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 09	NKPA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Annual Report	Annual Report	N/A	Evaluation	N/A	Annual Report 2019/2020 tabled in Council on the 28th of January 2020	Annual Report 2019/2020 tabled in Council by the 31st of January 2021	Annual Report 2019/2020 tabled in Council by the 31st of January 2021	Date Annual Report 2019/2020 tabled in Council	R 421 600.00	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	NKPA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	Planning	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2019	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2020	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of August 2020	Number of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020	N/A	N/A	9 (100% - 123%)	N/A	N/A	N/A	25 x Performance agreements for level 3 Managers
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	NKPA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Individual Performance Management	SS7 performance agreements	N/A	Planning	N/A	6 x signed performance agreements for SS7 Managers on the 12th of July 2019	6 x signed 2020/2021 performance agreements for Managers by the 10th of August 2020	6 x signed 2020/2021 performance agreements for SS7 Managers by the 10th of August 2020	Number of signed performance agreements for SS7 Managers	N/A	N/A	N/A	N/A	N/A	6 x signed 2020/2021 performance agreements for SS7 Managers by the 10th of August 2020	N/A	N/A	9 (100% - 123%)	N/A	N/A	N/A	6 x signed performance agreements for SS7 Managers (MMA, CFO & 4 x GMA)
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	NKPA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Individual Performance Management	Development of an individual performance assessment schedule	N/A	Implementation	N/A	Individual Performance assessment schedule developed and submitted to SMC and approved in the 2020/2021 FY	An individual Performance Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval by the 31st of May 2021	An individual Performance Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval by the 31st of May 2021	Date Individual Performance Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	NKPA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Performance Management Review	Performance Management Review	N/A	Implementation	Monthly	12 x monthly Performance Management Review articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maudusi newsletter by the 30th of June 2020	12 x monthly Performance Management Review articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maudusi newsletter	12 x monthly Performance Management Review articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maudusi newsletter by the 30th of June 2021	Number of monthly Performance Management Review articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maudusi newsletter	N/A	N/A	N/A	N/A	N/A	3 x monthly Performance Management Review articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maudusi newsletter by the 30th of September 2020	N/A	N/A	9 (100% - 123%)	N/A	N/A	N/A	3 x email to Gamma & KGR confirming the submission of the articles, 3 x articles

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																									
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
														OPEX	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,A.3, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																	VOTE	VOTE							
A A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING A 14	NMFA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Service Provider Performance Assessment	Performance Assessments	N/A	N/A	N/A	N/A	N/A	Service Provider Performance Assessments conducted by the 28th of February 2021	2 x Service Provider Performance Assessments conducted by the 28th of February 2021	2 x Service Provider Performance Assessments conducted by the 31st of August 2020	N/A	N/A	N/A	N/A	1 x Service Provider Performance Assessments conducted by the 31st of August 2020	1 (69% & below)	Business units have failed to submit the requested information even after numerous requests. The matter was escalated to the OCM. The SMOCM sent numerous reminders and units have still not supplied the information and also having to do the assessment for only those that responses where received for.	The OC, P & KM unit have now embarked on dealing only with the items where responses was received and complete. The Service providers have been contacted and responses received whilst others are in the process of responding. Once this is complete a report will be submitted to the MM and the non submissions are also having to do the assessment for only those that response where received for.	Dec-20	Emails from OC, P & KM unit requesting information, emails from SMOCM further requesting units to supply the information		
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING A 15	NMFA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	N/A	Implementation	Monthly Reporting	12 x Internal newsletters published in 2019/2020	12 x Internal Newsletters developed & published on Corporate Communications by the 30th of June 2021	Number of Internal Newsletters developed & published on Corporate Communications	3 x Internal Newsletters developed & published on Corporate Communications by the 30th of September 2020	N/A	N/A	N/A	N/A	3 x Internal Newsletters developed & published on Corporate Communications by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Internal Newsletter and dissemination of publication of Corporate Communication	
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING A 16	NMFA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Municipal Publications	External Newsletter	N/A	N/A	Implementation	Monthly Reporting	12 x monthly External Newsletters published in 2019/2020	12 x Monthly Municipal Newsletters developed, published and distributed by the 30th of June 2021	Number of Monthly Municipal Newsletters developed, published and distributed	3 x Monthly Municipal Newsletters developed, published and distributed by the 30th of September 2020	N/A	N/A	N/A	N/A	2 x Monthly Municipal Newsletters developed, published and distributed by the 30th of September 2020	2 (70% - 99%)	The third publication was not done as the service provider had not received payment for the first two publications.	Payment is still being process.	30 October 2020	Copy of Municipal Newsletter		
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING A 17	NMFA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Communication on and Marketing	Communication on Activity Plan	N/A	N/A	Planning	N/A	Municipal Communications Strategy	Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	Data Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	N/A	N/A	N/A	N/A	Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	5 (100% - 129%)	N/A	N/A	N/A	N/A	Communication activity plan Report SMC Resolution	
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING A 18	NMFA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Communication on and Marketing	Communication on Activity Plan	N/A	N/A	Implementation	N/A	Approved communication activity plan	100% Implementation of the approved communications activity plan by the 30th of June 2021	% Implementation of the approved communications activity plan	100% Implementation of the approved communications activity plan by the 30th of September 2020	N/A	N/A	N/A	N/A	100% Implementation of the approved communications activity plan for the month of September by the 30th of September 2020	1 (69% & below)	The Communication Activity Plan has to be approved by the Executive Committee.	Report has been submitted to the Executive Committee for Approval.	30 October 2020	EXCO Resolution		
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING A 19	NMFA 1- MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Media Relations	Media Monitoring and analysis	N/A	N/A	Implementation	N/A	Municipal Communications Strategy	12 x monthly media monitoring and analysis conducted 30th June 2021	Number of monthly media monitoring and analysis conducted	3 x media monitoring and analysis conducted by the 30th of September 2020	N/A	N/A	N/A	N/A	3 x media monitoring and analysis conducted by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Media Analysis Report	
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						SOURCE / DOCUMENT			
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES
														VOTE	VOTE	VOTE	VOTE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)						
A	A2	1.- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 20	NKPA 1.- MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	all	Implementation	Monthly	12 x Workshops on Customer Service Charter and Batho Pele Principles for Frontline service delivery units (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	12 x Workshops on Customer Service Charter and Batho Pele Principles for Frontline service delivery units (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	12 x Workshops on Customer Service Charter and Batho Pele Principles for Frontline service delivery units (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	Number of Workshops on Customer Service Charter and Batho Pele Principles for Frontline service delivery units (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Batho Pele Unit	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 229%)	N/A	N/A	N/A	Invitation, Attendance, Agenda & Minutes			
A	A3	1.- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 21	NKPA 1.- MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	all	Implementation	Bi Annually	6 x bi-monthly meetings of the Municipal Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2020	6 x bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	Number of bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 229%)	N/A	N/A	N/A	Invitation, Attendance, Agenda & Minutes			
A	A3	1.- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 22	NKPA 1.- MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	all	Planning	N/A	Monitoring tool for Batho Pele Principles has been developed	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval by the 31st of August 2020	Data Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 229%)	N/A	N/A	N/A	Report & Resolution			
A	A3	1.- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 23	NKPA 1.- MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Call Centre Management Staff	Implementation of Batho Pele Principles	all	Implementation	N/A	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated	Number of Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 229%)	N/A	N/A	N/A	Invitation, Attendance, Agenda & Minutes			

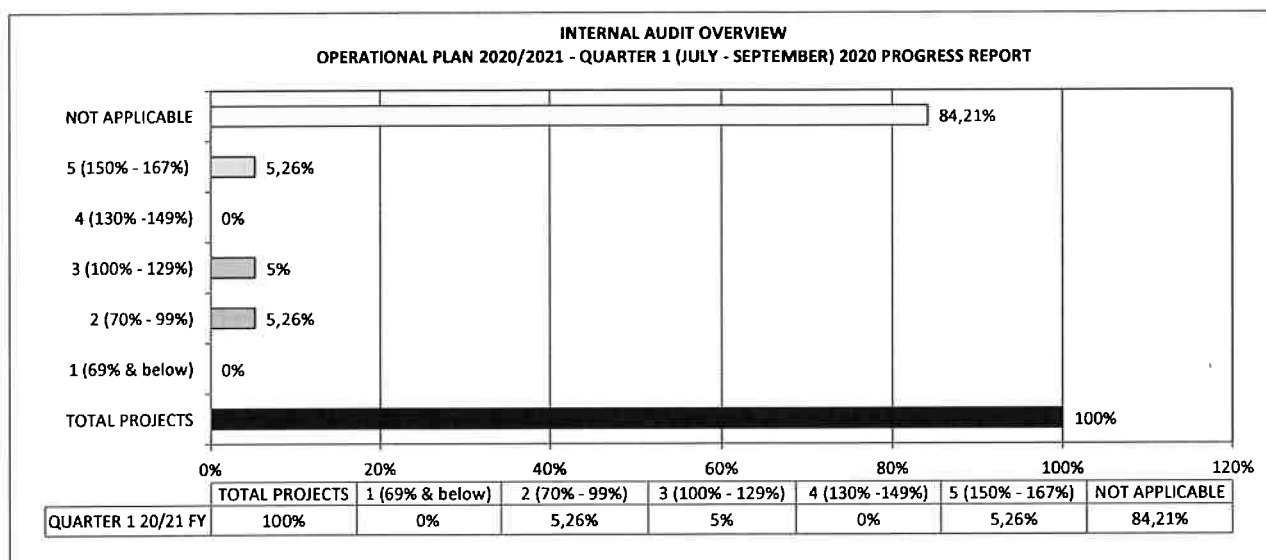
INTERNAL AUDIT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 INTERNAL AUDIT OVERVIEW

1.1	TOTAL PROJECTS:	19
1.1.1	OPERATING PROJECTS	19
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
													OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1.2.3.4.5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
													VOTE		VOTE		VOTE									
E E1	1 - BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Implementation	N/A	Internal Audit assignments completed in the 19/20 FY	To ensure 100% completion of internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 providing independent and objective assurance of system of internal control, governance and the management of risk.	100% Completion of internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of September 2020	N/A	N/A	N/A	Council	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of September 2020	7 audits were planned to the quarter 1, 1 report finalised & 3 draft reports completed and 5 in progress	2 (70% - 89%)	COVID-19 Lockdown & non-availability of management in particular HR and Mechanical Workshop	Management should avail themselves	by 30 November 2020	Reports			
E E1	1 - BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of a Three Year Rolling Audit Plan	N/A	Planning	N/A	1 plan was approved	To ensure 100% balanced and credible Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 which informed by risk assessment & legislation that will provide 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 2021/22, 2022/23 & 2023/24 was submitted to the Audit Committee for approval by the 30th of June 2021	Date on which the Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 was submitted to the Audit Committee for approval	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A			
E E1	1 - BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of an Annual Audit Plan	N/A	Planning	N/A	1 plan was approved	To ensure 100% completion of internal audit assignments as per approved Annual Audit Plan 2021/22 by the 30th of June 2020 providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of an Annual Audit plan for 2021/22 FY to the Audit Committee for approval by the 30th of June 2021	Date on which the Annual Audit Plan for 2021/22 was submitted to the Audit Committee for approval	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A			
E E1	1 - BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Development of an Audit Committee Annual Work Plan & Calendar of activities	N/A	Planning	N/A	1 plan was approved	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2021/22 FY to the Audit Committee and Council for approval by the 30th of June 2021	Date on which the Audit Committee Annual Work Plan & Calendar of activities for 2021/22 FY was submitted to the Audit Committee and Council for approval	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A			
E E1	1 - BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	Implementation	N/A	7 in 2018/19	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2021	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2021	N/A	N/A	N/A	Council	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of September 2020	1 x Audit Committee meeting facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of September 2021	3 (100% - 125%)	N/A	N/A	N/A	N/A	Agenda and minutes		

PERFORMANCE REPORTING 2020/2021 FY- QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																											
INDEX	ID# REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
														OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE		VOTE		VOTE									
E E1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prepare and submit quarterly internal audit report on its activities		N/A	Monitoring	Quarterly Reporting	1 done in 2019/20	To ensure monitoring of internal audit activities by the Audit Committee on quarterly basis	3 x Internal Audit Quarterly reports submitted to the Audit Committee on its first meeting after the end of each quarter preceded by the Audit Committee meeting by the 30th of April 2021	Date quarterly reports submitted to Audit Committee	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A		
E E1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Consulting Activity Services			N/A	Implementation	N/A	1 consulting activity in 2019/20	To ensure 100% Completion of consulting engagements as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by streamlining of system of internal control, Governance and the management of risk.	100% Completion of all internal Audit consulting engagements as per timeframes in the approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of June 2021	% Completion of all Internal Audit consulting engagements as per timeframes in the approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of June 2021	N/A	N/A	N/A	Council	100% Completion of all internal Audit consulting engagements as per timeframes in the approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of September 2020	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A		
E E1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Charters	Review of the Internal Audit & Audit Committee Charters		N/A	Planning	N/A	last reviewed in June 2019	To ensure that the Internal Audit & Audit Committee Charters are in line with changes in relevant legislation and IIA standards	Internal Audit & Audit Committee Charters reviewed & submitted to the Audit Committee for consideration by the 30th of June 2021	Date Internal Audit & Audit Committee Charters reviewed & submitted to the Audit Committee for consideration by the 30th of June 2021	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A		
A A1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic Investigation		N/A	Monitoring	Quarterly Reporting	3 reports done	To ensure that the Audit Committee and Council is kept up to date on serious cases of fraud & corruption & cases of serious & high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2021	Number of reports on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2021	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A		
A A1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	IA10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Anti-Fraud & Corruption	Anti-Fraud & Corruption		N/A	Implementation	N/A	Nil in 2019/20	To ensure that the officials joining the municipality are workshoped on Anti-Fraud & Corruption framework of the municipality awareness presentations with a view to reduce incidents of fraud and corruption in the municipality	3 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 30th of April 2021	Date on which the workshops on awareness presentations were conducted	N/A	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A		

PERFORMANCE REPORTING 2020/2021 FY- QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																							
INDEX	CDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 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 & DEVELOPME NTAL MUNICIPALIT Y	IA11	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Risk Management	Appointment of Risk Management Committee	N/A	Implementation	N/A	Nil in 2019/20	To ensure effective risk management within the municipality risk is monitored and have oversight	All risk management committee members within the municipality that will monitor and account on risk management in their respective business units appointed by the 31st of August 2020	Date on which the letters of appointments of members were made	N/A	N/A	Council	All risk management committee members within the municipality that will monitor and account on risk management in their respective business units appointed by the 31st of August 2020	N/A	5 (100% - 100%)	N/A	N/A	N/A	Appointment letters	
A A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	IA12	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Risk Management	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	Planning	N/A	Nil in 2019/20	To ensure effective risk management within the municipality by providing risk management strategy to monitor implementation of the control activities by 30 June 2020/21	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th of June 2021	Date Annual Risk Management plan submitted to the Risk Management Committee	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	IA13	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Risk Management	Implementat ion of Risk Management Activities as per the Plan	N/A	Monitoring	Quart erly Reporting	Nil in 2019/20	To ensure effective risk management within the municipality by providing feedback of risk management strategy	3 x quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee within 30 working days after the end of each quarter by the 30th of April 2021	Date quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	IA14	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Risk Management	Review of Risk Management Charter	N/A	Planning	N/A	Nil in 2019/20	To ensure that the risk management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee by the 30th of June 2021	Date the Risk Management policy is submitted to the Risk Management Committee for recommendation to the Audit Committee	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	IA15	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Risk Management	Comprehensive Risk Register of the municipality	N/A	Planning	N/A	2019/20	To ensure that the Risk Management Charter is updated with changes in legislation, National Treasury Risk Management Framework or Best practice	Risk Management Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the Risk Management Committee by the 30th of June 2021	Date the Risk Management Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the Risk Management Committee	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
A A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	IA16	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	N/A	Nil in 2019/20	To ensure that there up to date Consolidated Risk register	Updated risk consolidated register submitted to the Risk Management Committee by the 30th of June 2021	Date Updated risk consolidated register submitted to the Risk Management Committee	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA17	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Monitoring	Quarterly Reporting	Nil in 2019/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days after each quarter in 2020/21 FY by the 30th of April 2021	Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee	N/A	N/A	N/A	Council	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA18	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	N/A	Nil in 2019/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated by the 30th of June 2021	Date Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated by the 30th of June 2021	N/A	N/A	N/A	Council	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA19	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	N/A	Nil in 2019/20	To ensure effective risk management within the municipality by facilitate Risk Management Committee meetings on quarterly basis in 2020/21	3 x Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of April 2021	Number of Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of April 2021	N/A	N/A	N/A	Council	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A

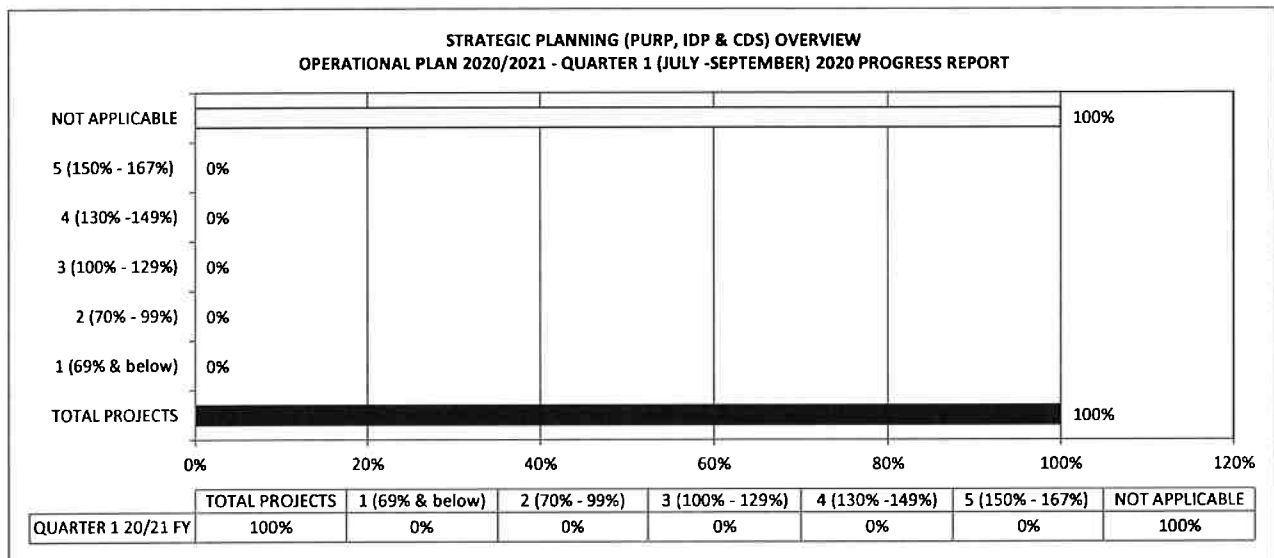
STRATEGIC PLANNING (PURP, IDP & CDS) OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 STRATEGIC PLANNING (PURP, IDP & CDS) OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SUB UNIT: STRATEGIC PLANNING (PERMANENT/TECHNICAL URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)														PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT												
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX		CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE	VOTE								
A	A1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	SP 01	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increased Institutional capacity and promote transformation	Strategic Planning Consultation	N/A	Implementation	N/A	MFMA compliance Requirement	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated (1. Strategic Planning session for Business units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Unit, 4. Strategic Planning Session for the new Financial Year, 5. National Treasury Budget benchmarking Exercise)	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 30th of June 2021 (1. Strategic Planning session for Business units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Unit, 4. Strategic Planning Session for the new Financial Year, 5. National Treasury Budget benchmarking Exercise)	Number of Strategic Planning sessions to guide municipal priorities and budget coordinated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	9- IMPROVED INFRASTRUCTURE EFFICIENCY	SP 02	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increased Institutional capacity and promote transformation	Technical Budget Steering Committee	N/A	Implementation	N/A	Ad-hoc budget and project planning by business units	4 x Technical Budget Steering Committee meetings coordinated	4 x Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	Number of Technical Budget Steering Committee meetings coordinated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	SP 03	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and Review the IDP	ALL	Planning	Annual	1 x IDP Review conducted in 2020/2021	1 x IDP Review 2021/2022 FY completed	1 x IDP Review 2021/2022 FY completed by the 31st of May 2021	Date IDP Review 2021/2022 FY completed	250 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	SP 04	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP	ALL	Planning	Annual	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2020/2021	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	Date Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval	150000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	SP 05	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	ALL	Implementation	N/A	4 x Business Units Internal Alignment and working group sessions facilitated in 2020/2021	4 x Business units Internal Alignment and working group sessions facilitated by the 31st of May 2021	4 x Business units Internal Alignment and working group sessions facilitated by the 31st of May 2021	Number Business Units Internal Alignment and working group sessions facilitated	4500460000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1- BUILDING A CAPABLE & DEVELOPMNTAL MUNICIPALITY	SP 06	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	ALL	Implementation	N/A	3 x IDP Representatives forum meetings facilitated in 2020/2021	3 x IDP Representatives forum meetings facilitated by the 31st of May 2021	3 x IDP Representatives forum meetings facilitated by the 31st of May 2021	Number of IDP Representatives forum meetings facilitated	150000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
														4500460000	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT											
														OPEX	CAPEX	REVENUE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT												
																	VOTE	VOTE	VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (I,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
E	EB	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	ALL	Implement nation	N/A	4 x IDP/Mayoral Roadshows facilitated in 2020/2021	4 x IDP/Mayoral Roadshows facilitated	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	Number of IDP/Mayoral Roadshows facilitated	2500000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BL	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 08	NKPA 2 - BASIC SERVICE DELIVERY	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27.3	Implement nation	N/A	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	80 x Bylaw Infringement Inspections within the CBD conducted	80 x Bylaw Infringement Inspections within the CBD conducted by the 30th of June 2021	Number of Bylaw Infringement Inspections within the CBD conducted	N/A	4500000000.00	N/A	N/A	N/A	20 x bylaw Inspections within the CBD conducted by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BL	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 09	NKPA 2 - BASIC SERVICE DELIVERY	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27.3	Monitori ng	N/A	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	5 x reports produced and submitted to SMC on Bylaw Infringement Inspections conducted	3 x reports produced and submitted to SMC and submitted to SMC on Bylaw Infringement Inspections conducted by the 30th of April 2021	Number of reports produced and submitted to SMC on Bylaw Infringement Inspections conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020
PROGRESS REPORT - BUDGET & TREASURY

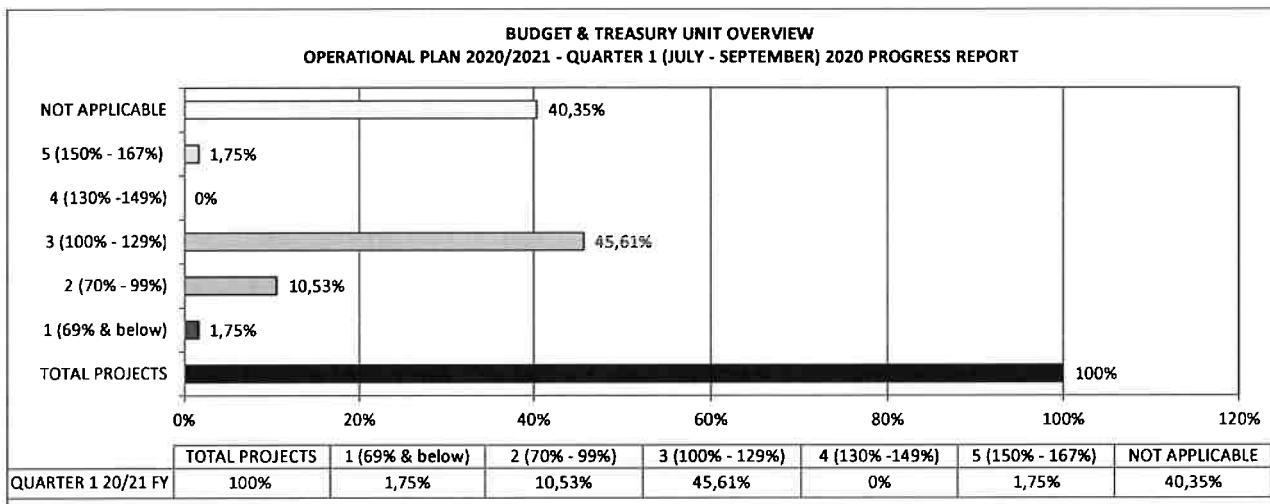
BUDGET & TREASURY UNIT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

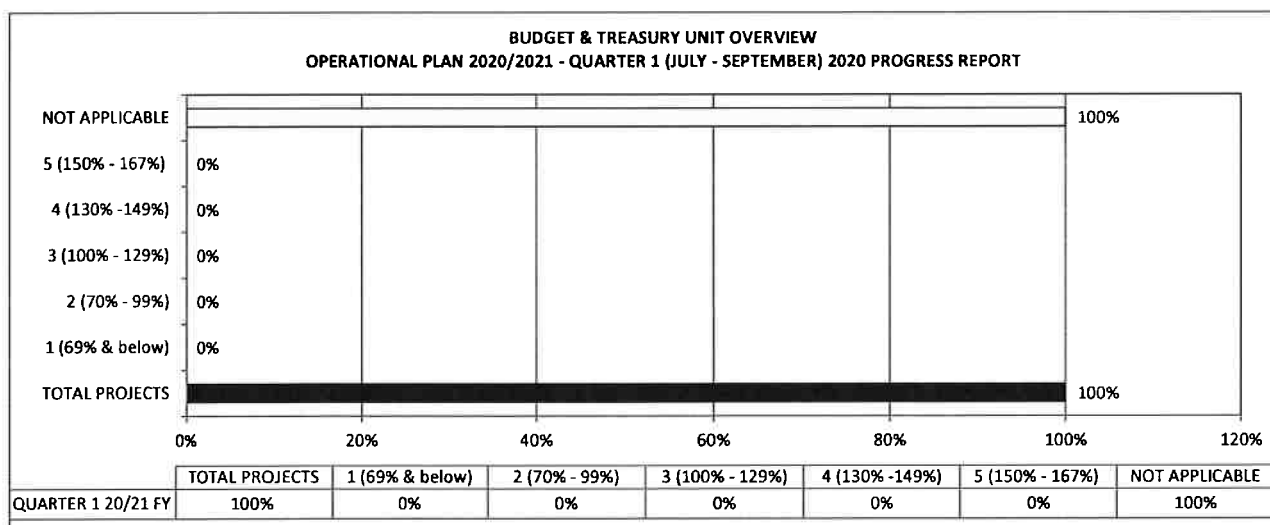
1 BUDGET & TREASURY UNIT OVERVIEW

1,1	TOTAL PROJECTS:	58
1.1.1	OPERATING PROJECTS	57
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUDGET & TREASURY UNIT OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 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	3 x S71 reports produced and submitted to SMC by the 30th of September 2020	2 x S71 reports produced and submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Month end run was delayed	Have communicated with staff responsible for month end run
							B & T 07	Compliance	3 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	2 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Month end run was delayed	Have communicated with staff responsible for month end run
							B & T 08	Compliance	3 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	2 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	2 (70% - 99%)	Month end run was delayed	Have communicated with staff responsible for month end run
	EXPENDITURE MANAGEMENT		4	0	4	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
	REVENUE MANAGEMENT		11	0	11	3	REV 03	Debt collection	85% Monthly collection rate of current debt achieved for the 20/21 FY by the 30th of September 2020	84% Monthly collection rate of current debt achieved for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	COVID 19 Continues to hamper the Councils debt collection efforts.	Level 1 - Restrictions now active, Court process now fully operational and Debt Collectors will continue with Issuing Summons
							REV 04	Debt collection	1% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 30th of September 2020	0% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 30th of September 2020	1 (69% & below)	COVID 19 Continues to hamper the Councils debt collection efforts.	Level 1 - Restrictions now active, Court process now fully operational and Debt Collectors will continue with Issuing Summons
							REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 30th of September 2020	65% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 30th of September 2020	2 (70% - 99%)	COVID 19 Continues to affect the operations of the Council	Level 1 - Restrictions now active, Meter Readers have now returned at 100% capacity

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
BUDGET & TREASURY UNIT OVERVIEW NARRATIVE

QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
			7	0	7	1	SCM 07	Monitoring of tender award timeframe	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 30th of September 2020	130 days was the turnaround time for processing of the above mentioned tenders	2 (70% - 99%)	Evaluation Process	Introduction of SCM forums to deal with issues faced by Bid Committees
		SUPPLY CHAIN MANAGEMENT											
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	16	1	17	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	9	0	9	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOTAL	57	1	58	7							

BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

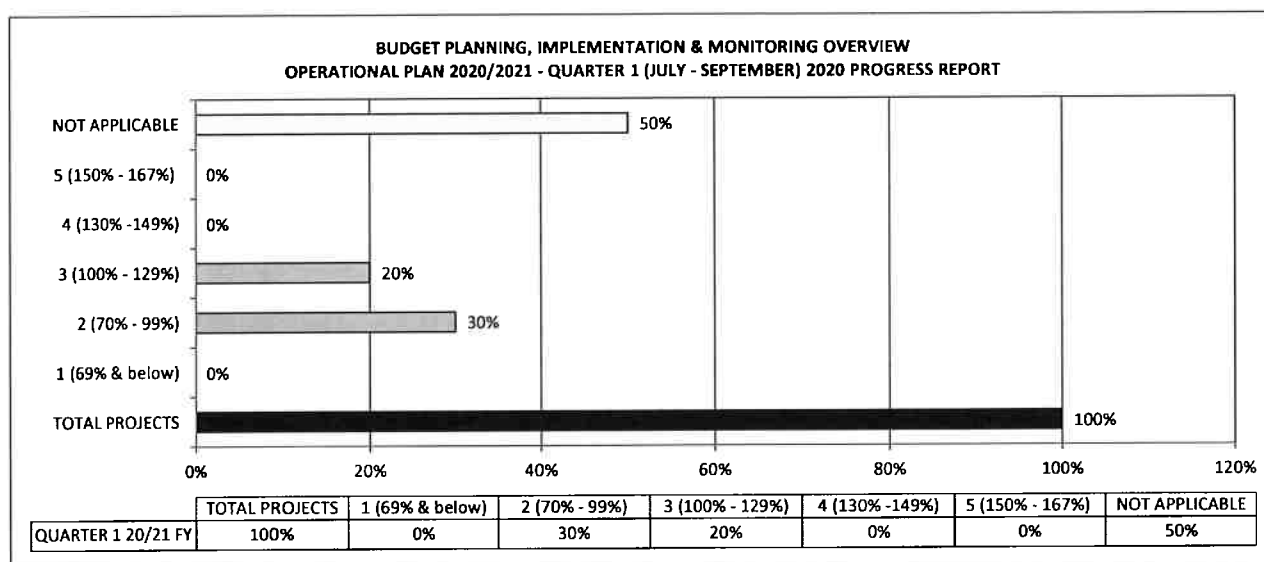
1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

1.1 TOTAL PROJECTS: 10

1.1.1 OPERATING PROJECTS 10

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING														ANNUAL BUDGET INFORMATION										PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
INDEX	ID#	CD# REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT									
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE											
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Planning	N/A	Final Draft budget submitted to SMC by the 30th of March 2020	Final Draft budget for 2021/22 FY & two other years prepared & submitted to SMC by the 31st of March 2021	Final Draft budget for 2021/22 FY & two other years prepared & submitted to SMC by the 31st of March 2021	Date Final Draft budget for 2021/22 FY & two other years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation	N/A	Uploading of draft & final approved Budget data strings onto the National Treasury portal in the 2019/20 FY	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	Date MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation	N/A	Summary of the approved budget and tariff of charges for the 2020/2021 FY advertised by the 30th of June 2020	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 30th of June 2021	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 30th of June 2021	Date Summary of the approved budget and tariff of charges for the 2021/22 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x 571 reports produced and submitted to SMC by the 30th of June 2020	12 x 571 reports produced and submitted to SMC by the 30th of June 2020	12 x 571 reports produced and submitted to SMC by the 30th of June 2021	Number of 571 reports produced and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 (70% - 89%)	Month and end of month run was delayed	Have communicated with staff responsible for month	Reports were ultimately submitted to SMC	N/A	SMC resolution			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Quarterly Reporting	4 x Quarterly reports on Section 52(d) produced and submitted to SMC in 2019/20 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2021	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2021	Number of Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 129%)	Month and end of month run was delayed	Have communicated with staff responsible for month	Reports were ultimately submitted to SMC	N/A	SMC resolution			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Annual	2019/20 mid-year budget performance report tabled by 25 January 2020	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	Date Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x Monthly monitoring of grants reports prepared and submitted to SMC during the 2019/20 FY	12 x Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 (70% - 89%)	Month and end of month run was delayed	Have communicated with staff responsible for month	Reports were ultimately submitted to SMC	N/A	SMC resolution			

INDEX			CD3 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
															OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					
																	VOTE	VOTE		VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Monthly	12 x Section 66 reports prepared and submitted to SMC in the 2019/20 FY	12 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC	12 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of June 2021	Number of Monthly S66 reports for the 20/21 FY produced and submitted to SMC	N/A	N/A	N/A	N/A	2 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	2 (70% - 89%)	Month end run was delayed	Have communicated with staff responsible for month end run	Reports were ultimately submitted to SMC	SMC resolution		
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 09	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	Planning	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures in the 2019/20 FY	100% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures		N/A	N/A	N/A	N/A	3 x (June, July & August 2020 Reports)	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution		
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 10	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	Monitoring	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 2019/20 FY	12 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of June 2021	Number of monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base		N/A	N/A	N/A	N/A	3 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	NT Upload confirmation		

EXPENDITURE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

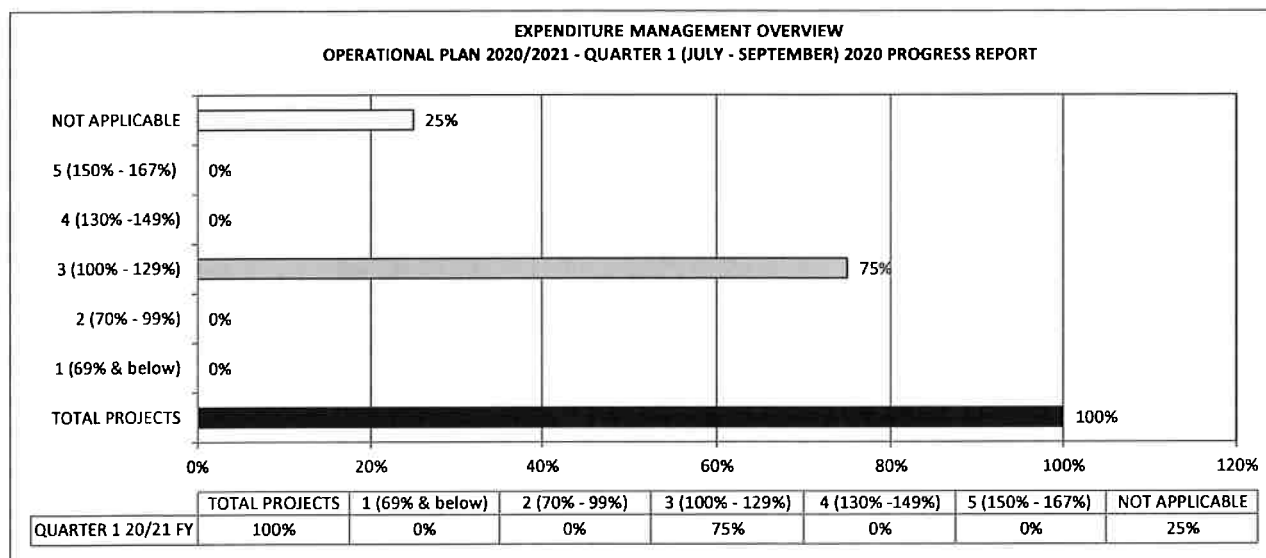
1 EXPENDITURE MANAGEMENT OVERVIEW

1.1 **TOTAL PROJECTS:** 4

1.1.1 **OPERATING PROJECTS** 4

1.1.2 **CAPITAL PROJECTS** 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



BUSINESS UNIT: BUDGET & INVENTORY																									
SUB UNIT: EXPENDITURE MANAGEMENT																									
PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																									
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 01		FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on Frutless and Wasteful expenditure	N/A	Monthly reporting	Month	12 x monthly progress reports for the 20/21 FY on Frutless and Wasteful Expenditure prepared & submitted to SMC by the 30th of June 2020	12 x monthly progress reports for the 20/21 FY on Frutless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	Number of monthly progress reports for the 20/21 FY on Frutless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	3 x monthly progress reports for the 20/21 FY on Frutless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	3 x monthly progress reports for the 20/21 FY on Frutless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Report on Frutless and Wasteful Expenditure.	
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 02		FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on suppliers not paid within 30 days	N/A	Monthly reporting	Month	Monthly reports on suppliers not paid within 30 days for 2019/2020	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	Number of monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	3 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	3 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Report on suppliers not paid within 30 days.	
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 03		FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of creditors within 30 days from date of receipt of invoice by the creditors department	N/A	Implementation	N/A	90 % of all creditors must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	N/A	N/A	N/A	N/A	N/A	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	3 (100% - 125%)	N/A	N/A	N/A	Report on status of creditors age analysis.	
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 04		MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Planning	N/A	Procedures are reviewed once a year.	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Date Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Revised procedure manuals

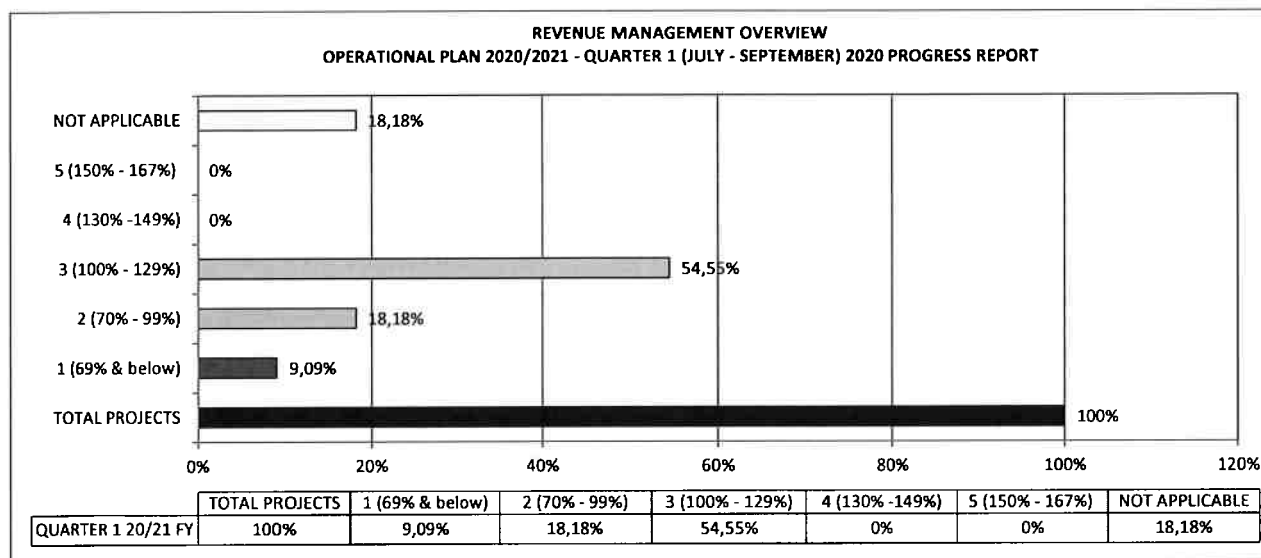
REVENUE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 REVENUE MANAGEMENT OVERVIEW

1,1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																									
INDEX	CD5 REFERENCE	CD5 SUSTAINABILITY	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						SOURCE DOCUMENT	
														OPEX	CAPEX	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (LL3 A.S. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		TIMELINE TO IMPLEMENT CORRECTIVE MEASURES
D 01	4 - FINANCIAL	REV 01	SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue Management related policies	Compliance	N/A	Planning	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved and submitted to SMC by the 30th of June 2021 for Council for approval for the 31st of May 2021	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
D 02	4 - FINANCIAL	REV 02	SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monitoring	Monthly Reporting	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2021	12 x monthly debtors age analysis reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	12 x monthly debtors age analysis reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	Number of monthly debtors age analysis reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Age Analysis - September 2020			
D 03	4 - FINANCIAL	REV 03	SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	Implementation	N/A	85% Monthly collection rate of current debt by the 30th of June 2021	85% Monthly collection rate of current debt achieved for the 2021 FY by the 30th of June 2021	85% Monthly collection rate of current debt achieved for the 2021 FY by the 30th of June 2021	% Monthly collection rate of current debt achieved for the 2021 FY by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Age Analysis - September 2020			
D 04	4 - FINANCIAL	REV 04	SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	Implementation	N/A	1% Monthly collection rate of current debt by the 30th of June 2021	1% Monthly collection rate of current debt achieved for the 2021 FY by the 30th of June 2021	1% Monthly collection rate of current debt achieved for the 2021 FY by the 30th of June 2021	% Monthly collection rate of current debt achieved for the 2021 FY by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Age Analysis - September 2020			
D 05	4 - FINANCIAL	REV 05	SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	Implementation	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of June 2021	85% of all electricity and water meters read on a monthly basis for the 2021 FY by the 30th of June 2021	85% of all electricity and water meters read on a monthly basis for the 2021 FY by the 30th of June 2021	% of all electricity and water meters read on a monthly basis for the 2021 FY by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Water Reading Stats - September 2020			
D 06	4 - FINANCIAL	REV 06	SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Monitoring	Monthly Reporting	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2021	12 x monthly progress reports on disconnection and reconnection rates for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	12 x monthly progress reports on disconnection and reconnection rates for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly progress reports on disconnection and reconnection rates for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Disconnection Stats - September 2020			

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1.2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38)	REASON FOR DEVIATION	CONNECTIVE MEASURE	TIMELINE TO IMPLEMENT CONNECTIVE MEASURE (HRS/USE)	SOURCE DOCUMENT		
																VOTE	VOTE									
D 03	4 - FINANCIAL SUSTAINABILITY	REV 07		NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	Monitoring	Monthly Reporting	0 x monthly rental stock reports submitted to SMC by the 30th of June 2021	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	Number of monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	3 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of September 2020	3 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Housing Rental - September 2020	
B 01	2 - BACK TO BASICS	REV 08		NPFA 2 - BASIC SERVICE DELIVERY	WATER	RESTRICTIO NS AND DISCONNECT IONS	Various	Implementa tion	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 30th of September 2020	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	
B 01	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	REV 09		NPFA 2 - BASIC SERVICE DELIVERY	Disconnection and Reconnection	Disconnection and Reconnection	1, 2, 3, 4, 13,18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementa tion	N/A	50737	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of September 2020	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Disconnection - September 2020
B 02	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	REV 10		NPFA 2 - BASIC SERVICE DELIVERY	Disconnection and Reconnection	Disconnection and Reconnection	1, 2, 3, 4, 13,18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementa tion	N/A	7225	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of September 2020	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Disconnection - September 2020
B 01	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	REV 11		NPFA 2 - BASIC SERVICE DELIVERY	Revenue Churnage Mit	Installation / upgrading of electricity equipment	1, 2, 3, 4, 13,18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementa tion	N/A	N/A	780 x electricity metering equipment installed	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	Delivery of Material by the 30th of September 2020	Delivery of Material by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A

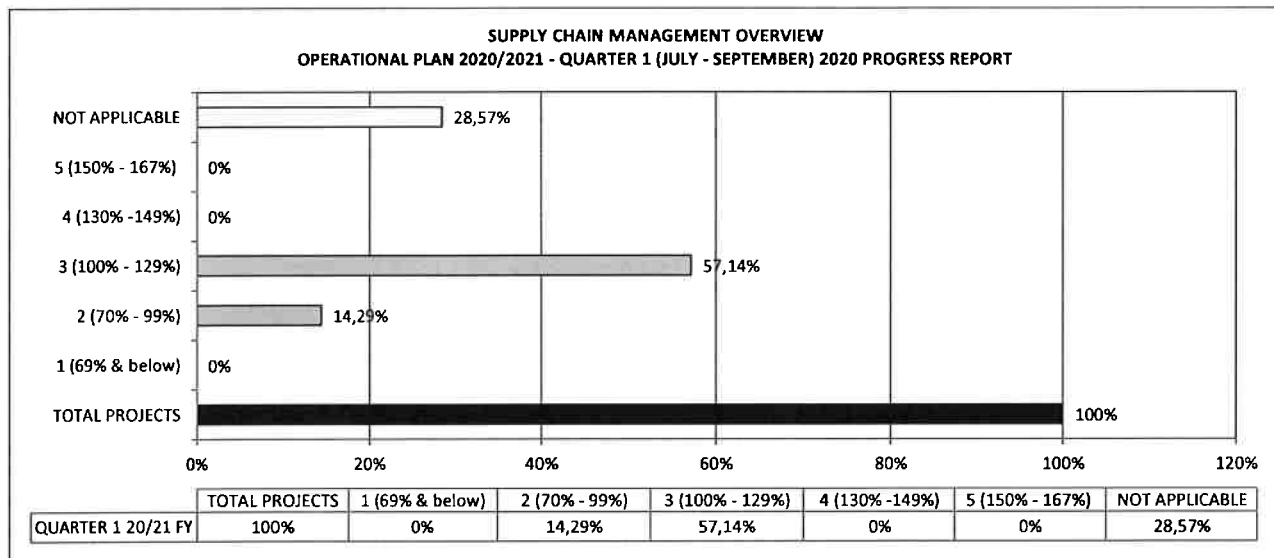
SUPPLY CHAIN MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 **SUPPLY CHAIN MANAGEMENT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	7
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	0

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



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	EGS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX	CAPEX	VOTE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (12.3.4.5. Not applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D 02	FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	SCM Policy Review	N/A	Planning	N/A	N/A	SCM Policy 19/20 approved by SMC on 31/3/20	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Date Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D 02	FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Procurement plan submission	N/A	Planning	N/A	N/A	Procurement plan circulated to the Business unit, there are delays in terms of response	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021	Date Procurement Plan for the 2021/2022 financial year 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	N/A	N/A	N/A
D 02	FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Procurement Plan implementation	N/A	Monitoring	Quarterly Reporting	4 x quarterly reports produced and submitted to SMC on the implementation of the 19/20FY approved procurement plan by the 30th of June 2020	4 x quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC	4 x quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC by the 30th of June 2021	Number of quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC	N/A	N/A	N/A	N/A	N/A	1 x quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	SMC	
D 02	FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	Monthly Reporting	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services Operational Management Committee by the 30th of June 2020	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	3 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	SMC	
D 02	FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	Monthly Reporting	12 x contract management monthly reports prepared and submitted to SMC 13/20FY	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	3 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	SMC	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																									
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
														OPEX	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (2020/21, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																	VOTE	VOTE							
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 06	NPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	Monitoring of irregular expenditure	Monitoring	N/A	Quarterly Reporting	4 x irregular quarterly reports produced and submitted to SMC. If there is any irregular expenditure identified by the 30th of June 2020	4 x quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC (as and when identified)	4 x quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of June 2021 (as and when identified)	Number of quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC (as and when identified)	N/A	N/A	N/A	N/A	N/A	1 x quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of September 2020 (as and when identified)	1 x quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of September 2020 (as and when identified)	3 (100% - 22%)	N/A	N/A	N/A	SMC	
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 07	NPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	Monitoring of tender award timeframe	Implementation	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY	Average days taken to award tenders as per the approved procurement plan for the 20/21 FY	Average days taken to award tenders as per the approved procurement plan for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 30th of September 2020	130 days was the turnaround time for processing of the above mentioned tenders	2 (70% - 59%)	N/A	N/A	N/A	Contract Register

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

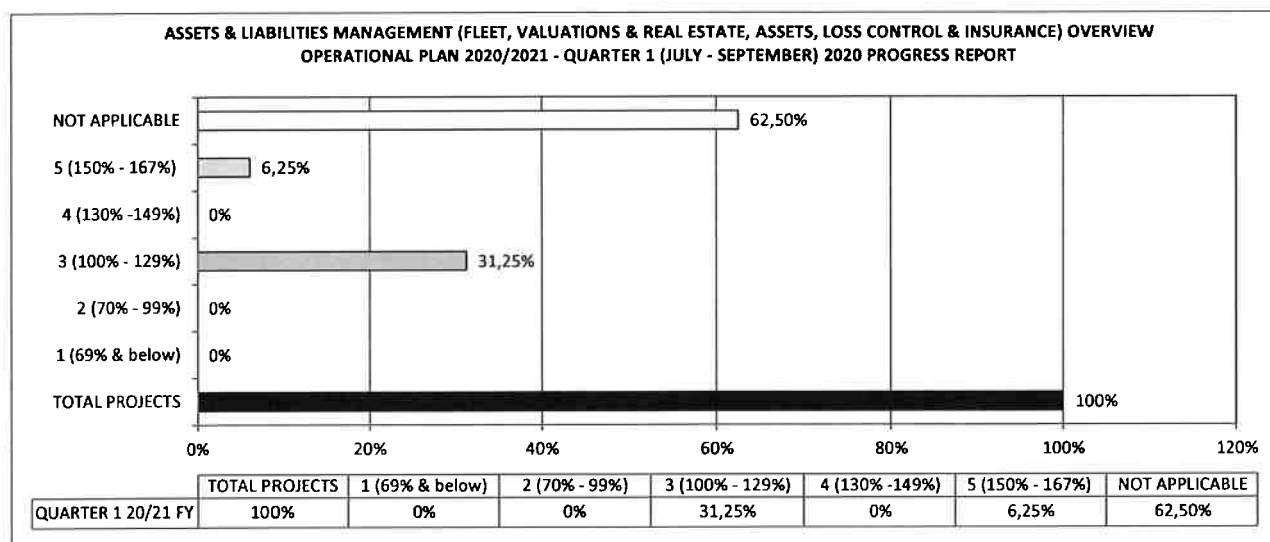
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

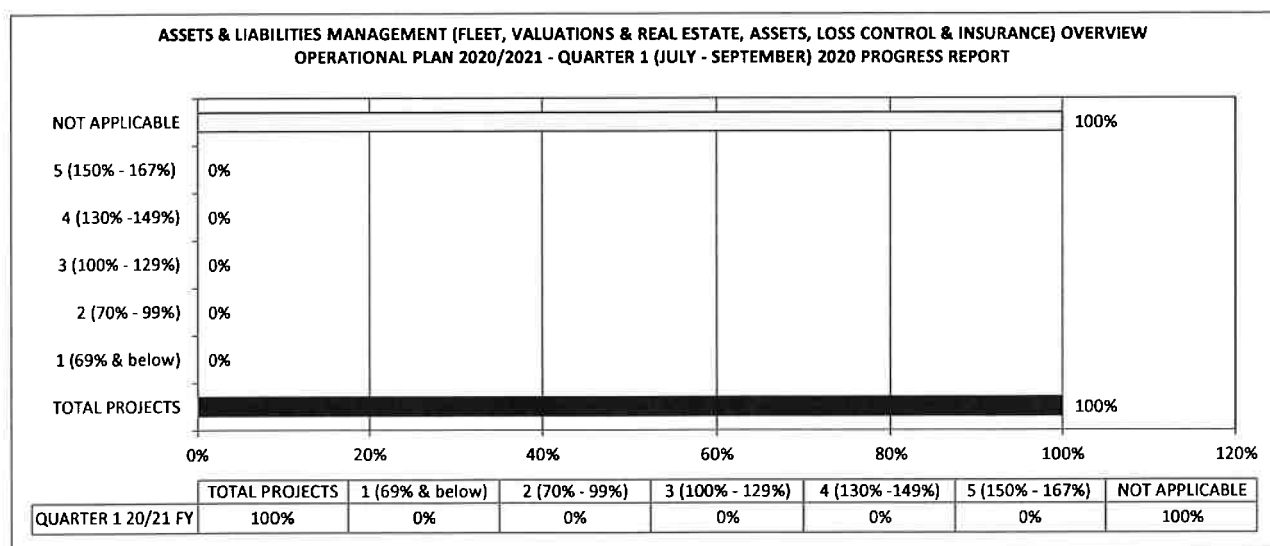
1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

1.1	TOTAL PROJECTS:	17
1.1.1	OPERATING PROJECTS	16
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)														PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																	
INDEX	HQP REFERENCE	CDS REFERENCE	OP REFERENCE	AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION					QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT												
														CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT								
																								VOTE	VOTE	VOTE					
A	A2	1 - BUILDING A CAPABLE & LM01 DEVELOPME NTA		INCREASE INSTITUTIONAL CAPACITY AND PROMOTE TRANSFORMATIONAL DEVELOPMENT	Asset management Policy reviewed and submitted to SMC for approval by the 31st of March 2020	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council	N/A	Planning	N/A	Asset management Policy reviewed and submitted to SMC for approval by the 31st of March 2020	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council	Date Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & LM02 DEVELOPME NTA		INCREASE INSTITUTIONAL CAPACITY AND PROMOTE TRANSFORMATIONAL DEVELOPMENT	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2020.	1 x report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2020.	1 x report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	Date report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & LM03 DEVELOPME NTA		INCREASE INSTITUTIONAL CAPACITY AND PROMOTE TRANSFORMATIONAL DEVELOPMENT	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2020	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2020	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Date progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & LM04 DEVELOPME NTA		INCREASE INSTITUTIONAL CAPACITY AND PROMOTE TRANSFORMATIONAL DEVELOPMENT	1 x report prepared and submitted to SMC on the 100% assessment of the Land fill site at year end by the 30th of June 2020	1 x report on the assessment of the Land fill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% assessment of the Land fill site at year end by the 30th of June 2020	1 x report on the assessment of the Land fill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021	1 x report on the assessment of the Land fill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021	Date report on the assessment of the Land fill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021	N/A	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & LM05 DEVELOPME NTA		INCREASE INSTITUTIONAL CAPACITY AND PROMOTE TRANSFORMATIONAL DEVELOPMENT	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2020	1 x progress report on the verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2020	1 x progress report on the verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	1 x progress report on the verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	Date progress report on the verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	N/A	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & LM06 DEVELOPME NTA		INCREASE INSTITUTIONAL CAPACITY AND PROMOTE TRANSFORMATIONAL DEVELOPMENT	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	Date report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	N/A	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																											
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
														OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE										
A	A2	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM07	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monitoring	Monthly Reporting	4 x quarterly reports prepared and submitted to SMC on assets depreciation processed monthly management for the 20/21 FY	12 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of June 2021	Number of monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of September 2020	Council Funding	N/A	N/A	N/A	N/A	3 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of September 2020	3 (100% - 120%)	N/A	N/A	N/A	Monthly report, SMC resolution				
A	A2	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM08	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to SMC	N/A	Monitoring	Monthly Reporting	4 x Quarterly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2020	12 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of June 2021	Number of monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of September 2020	Council Funding	N/A	N/A	N/A	N/A	3 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of September 2020	3 (100% - 120%)	N/A	N/A	N/A	Monthly report, SMC resolution				
A	A2	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM09	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Increase Institutional capacity and promote transformation	Annual Review of Policies and Procedures	N/A	Planning	N/A	Municipal Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Municipal Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Number of Municipal Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council	Council Funding	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A				
A	A1	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM10	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	Implementation	N/A	50 x Council vehicles and plant branded by the end of June 2020	23 x Council vehicles and plant to be branded in the 20/21 FY by the 30th of June 2021	Number of Council vehicles and plant to be branded in the 20/21 FY		N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A			
A	A2	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM11	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	Planning	N/A	33 x Council vehicles and plant to be purchased by 30 June 2020	23 x Vehicles Purchased and Delivered for Municipal Municipality for the 20/21 FY by the 31st of May 2021	Number of Vehicles Purchased and Delivered for Municipal Municipality for the 20/21 FY		N/A	R13 300 000	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A			
A	A2	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM12	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Fleet Licensing	Registration of new vehicles	N/A	Implementation	N/A	New	23 x new vehicles registered in the municipality's name/asset register	23 x new vehicles registered in the municipality's name/asset register by the 30th June 2021	Number of new vehicles registered in the municipality's name/asset register	Council Funding	N/A	A/204160 BZA	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A			
A	A2	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM13	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	Fleet Licensing	Licensing of Municipal Vehicle Fleet	N/A	Implementation	N/A	New	100% Licensing of all vehicles that are due for licensing per fleet in the 20/21 FY by the 30th of June 2021	100% Licensing of all vehicles that are due for licensing per fleet in the 20/21 FY by the 30th of June 2021	% Licensing of all vehicles that are due for licensing per fleet in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	175% Licensing of all vehicles that are due for licensing per fleet in the 20/21 FY by the 30th of September 2020	N/A	N/A	N/A	N/A	License receipts, list of vehicles due for licensing			
D	D1	1 - BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	A & LM14	NIPPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION AL DEVELOPMENT	VALUATION ROLL MAINTENANCE	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE NIPRA	N/A	Monitoring	N/A	New	Average of 50 days taken to investigate valuation rolls queries for the 20/21 FY	Average of 50 days taken to investigate valuation rolls queries for the 20/21 FY by the 30th of June 2021	Average number of days taken to investigate valuation rolls queries for the 20/21 FY	Council Funding	N/A	N/A	N/A	N/A	Average of 50 days taken to investigate valuation rolls queries for the 20/21 FY by the 30th of September 2020	3 (100% - 120%)	N/A	N/A	N/A	Register of Valuation enquiries			
														N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A			

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																													
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT									
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (% OF A.P. Application)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
														VOTE		VOTE										VOTE			
D	DI1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A & LM15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SUPPLEMENTARY VALUATION ROLL	AMENDMENT OF THE ROLL IN TERMS OF SECTION 78 OF THE MPRSA	N/A	Planning	N/A	New	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRSA for the 20/21 FY by the 31st of May 2021.	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRSA for the 20/21 FY by the 31st of May 2021.	Data Supplementary valuation roll prepared and published in accordance with s78 of the MPRSA for the 20/21 FY	N/A	N/A	N/A	Council Funding	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	DI1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A & LM16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GENERAL VALUATION ROLL APPEALS	APPEALS BOARD HEARING	N/A	Evaluation	N/A	New	450 x General valuations appeals submitted for the 20/21 FY by the 30th of September 2020	450 x General valuations appeals concluded for the 20/21 FY by the 30th of September 2020	Number of General valuations appeals concluded for the 20/21 FY by the 30th of September 2020	N/A	N/A	N/A	Council Funding	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	DI1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A & LM17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RATES CLEARANCE APPLICATIONS	CONFIRM VALUATION RATING CATEGORIES FOR RATES CLEARANCES	N/A	Implement action	N/A	New	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021.	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021.	% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021.	N/A	N/A	N/A	Council Funding	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

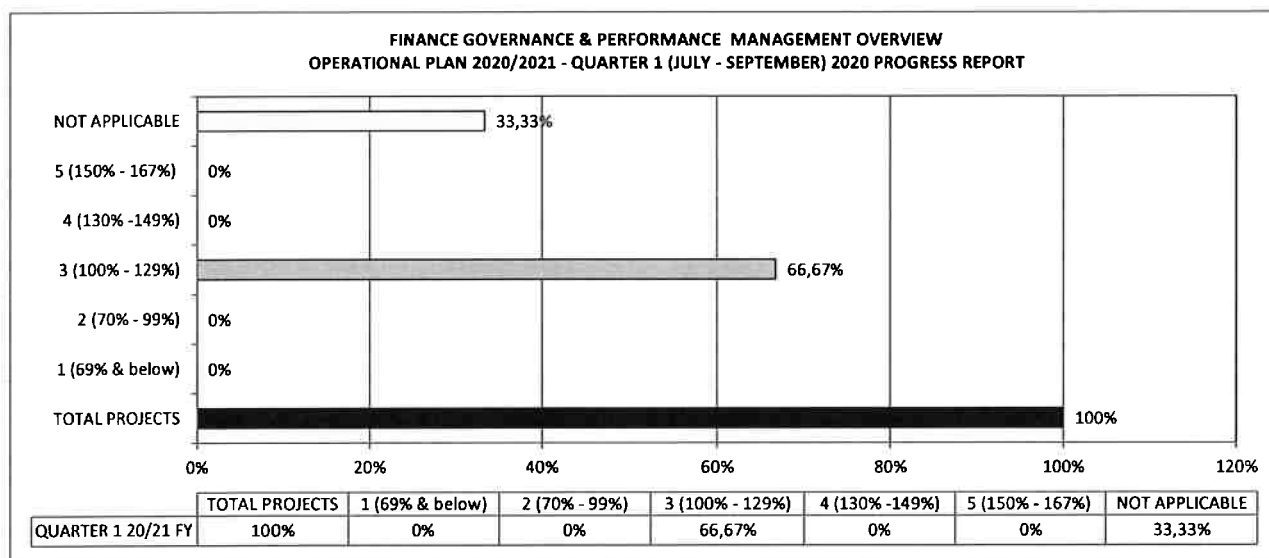
FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 **FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW**

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

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



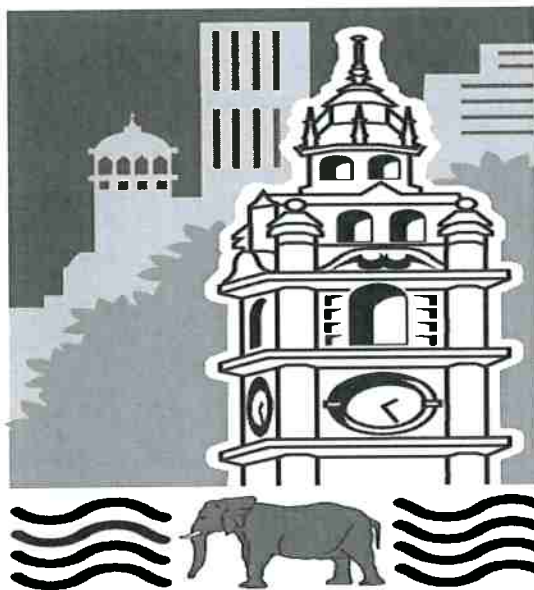
PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																							
INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D 03	4- FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Cash Flow Reports	N/A	Monitoring	Monthly Reporting	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of July 2020	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Cash Flow Report	
D 03	4- FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	VAT Returns	N/A	Monitoring	Monthly Reporting	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 15th of July 2020	12 x Monthly VAT returns reports for the 20/21 FY prepared and submitted to SARS by the 30th of June 2021	Number of Monthly VAT returns reports for the 20/21 FY prepared and submitted to SARS	N/A	N/A	N/A	N/A	N/A	3 x Monthly VAT returns report reports for the 20/21 FY prepared and submitted to SARS by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	VAT Return	
D 03	4- FINANCIAL SUSTAINABILITY	FG & PM 03	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Loans register	N/A	Monitoring	Monthly Reporting	12 x Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly loans register reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	3 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Loan Register Report	
D 03	4- FINANCIAL SUSTAINABILITY	FG & PM 04	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of financial delegations	N/A	Planning	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	
D 03	4- FINANCIAL SUSTAINABILITY	FG & PM 05	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, reserves and borrowing policy)	N/A	Planning	N/A	3 x Reviewed policies (Cash management, Reserves and Borrowings policy) reviewed and submitted to Council for approval by 31st of May 2020	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and Borrowings policy) reviewed and submitted to Council for approval by 31st of May 2021	Number of Financial governance policies for the 21/22 FY	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A		
D 03	4- FINANCIAL SUSTAINABILITY	FG & PM 06	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Monthly ratios report	N/A	Monitoring	Monthly Reporting	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly ratios reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	3 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Monthly Ratios Report	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																							
INDEX	CD3 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMETABLE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	AG action plan monitoring	N/A	Monitoring	Quarterly reporting	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	Number of Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	N/A	NA	N/A	N/A	1 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of September 2020	3 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	AG Action Plan Report
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	Monitoring	N/A	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	Date AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	N/A	NA	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A 03	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FG & PM 09	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	Monitoring	Monthly reporting	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to SMC in 18/19 FY	12 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council by the 30th of June 2021	12 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council by the 30th of June 2021	Number of monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council by the 30th of June 2021	N/A	N/A	N/A	N/A	3 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council by the 30th of September 2020	5 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY prepared and submitted to SMC for onwards transmission to EXCO & Full Council by the 30th of September 2020	5 (100% - 125%)	N/A	N/A	N/A	MFMA Report
													N/A	N/A	N/A		N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	N/A
													N/A	N/A	N/A		N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020
PROGRESS REPORT - CORPORATE SERVICES

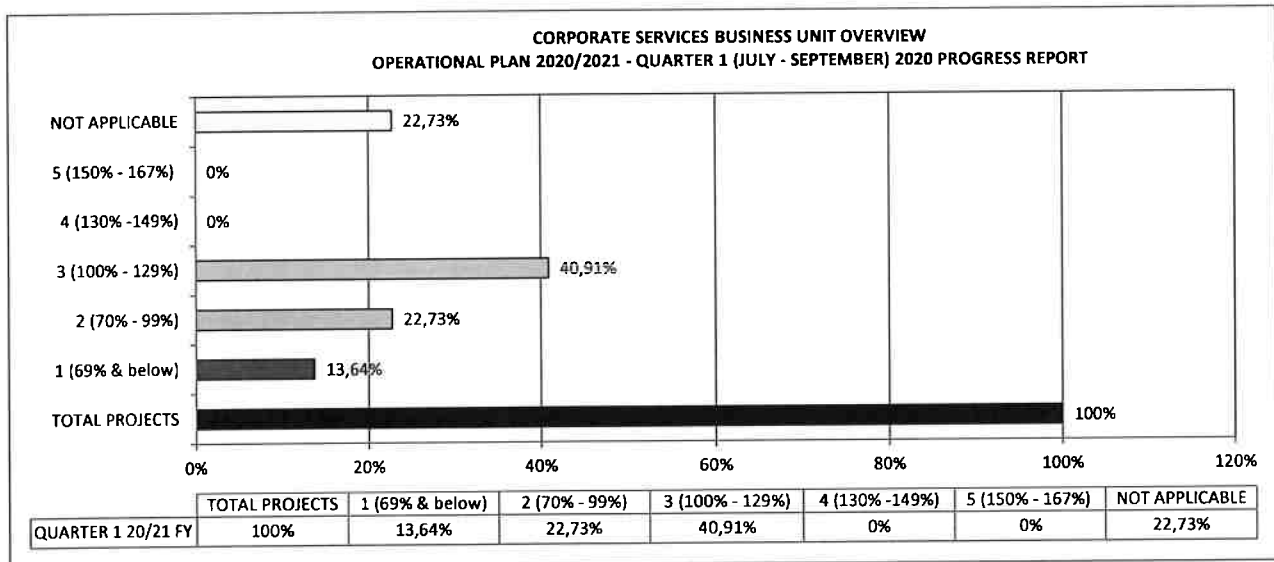
CORPORATE SERVICES BUSINESS UNIT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

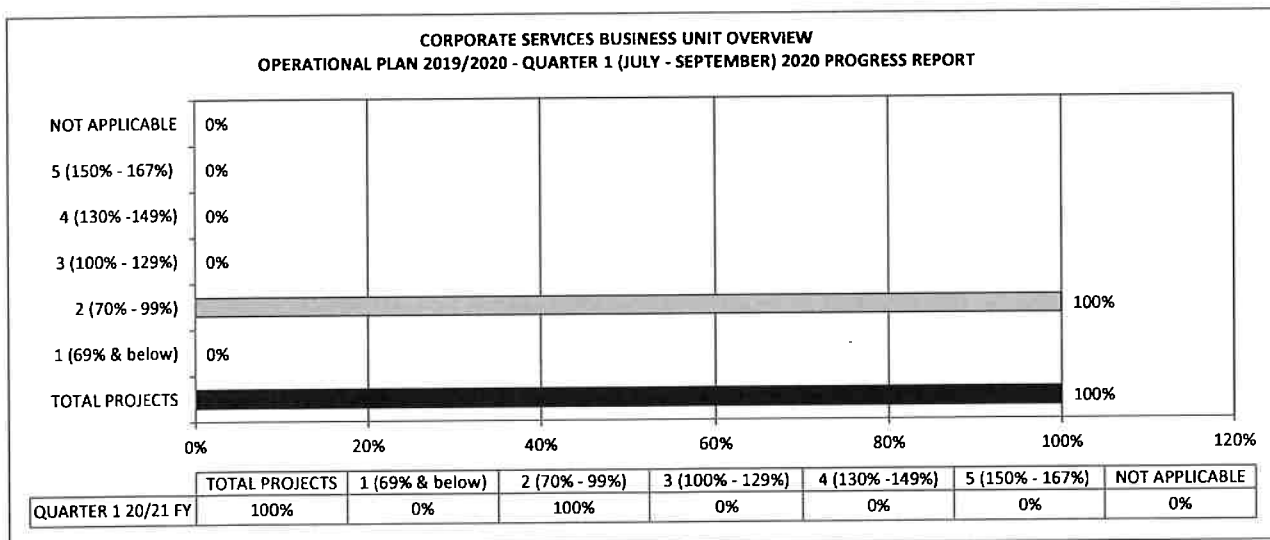
1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	23
1.1.1	OPERATING PROJECTS	22
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SD/BIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	5	0	5	2	LGL 03	Legal Advice	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of September 2020	Not all legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of September 2020	2 (70% - 99%)	Incomplete information from business units; increased workload (Labour Disputes and Disciplinary Hearings)	Constant reminder to business units; Recruitment processes and acting appointments pending
							LGL 05	Criminal Litigation	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of September 2020	Not all Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of September 2020	2 (70% - 99%)	Prosecutor had no Delegation to prosecute from until September 16	The NPA has issued a delegation of authority, valid until the end of November.
		SECRETARIAT & AUXILIARY SERVICES	5	0	5	2	SAS 01	Minute Taking in Meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2020	The compilation of Minutes were delayed with 1 to 38 days	1 (59% & below)	Overload on the quality control area	Capacitating the area of quality control
							SAS 05	Resolution Tracking	1 x quarterly reports on the Implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 30th of September 2020	Quarterly reports are prepared after a quarter to which they relate has lapsed	1 (69% & below)	Quarterly reports are prepared after a quarter to which they relate has lapsed	Quarterly report to be submitted
		ICT	6	1	7	3	ICT01	FIBRE CONNECTIVITY - TRURO LIBRARY	FIBRE CONNECTIVITY & NETWORK CONFIGURATION FOR TRURO BY THE 30TH OF SEPTEMBER 2020	Truro is not connected as yet as we have prioritized Publicity House. The Purchase Order has been issued and the work set to begin the soonest.	2 (70% - 99%)	Challenges in getting the Purchase Orders created and approved on time.	Fast Track connectivity at Publicity House
							ICT02	ICT STEERING COMMITTEE FORMATION	1 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF SEPTEMBER 2020	The Steering Committee will sit in October 2020 due to late finalization of the Steering Committee - Technical letters of appointment	2 (70% - 99%)	The Steering Committee - Technical Letters of appointment have been drafted and need to be signed and returned back for acceptance	Follow up with members appointed to the committee to sign and return the letters

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SD/BIIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
								ICT STRATEGY & GOVERNANCE FRAMEWORK PREPARED AND SUBMITTED TO THE ICT STEERING COMMITTEE BY THE 30TH OF SEPTEMBER 2020	ICT STRATEGY & GOVERNANCE Framework have been finalised but not submitted to the Steering Committee as yet		2 (70% - 99%)	The Strategy & Governance Framework are being quality assured. To finalize the date for the Steering Committee - Technical sitting	The Technical Steering Committee to convene before the end of October
		HUMAN RESOURCE	6	0	6	1	HR 06	Implementation of Learnerships	Evaluation of the submitted tenders and Complete Evaluation Report to Bid Evaluation Committee by the 30th of September 2020	Awaiting for BAC to approve. Contract has been extended due to delay in processes.	2 (70% - 99%)	Awaiting for BAC to approve. Contract has been extended due to delay in processes.	N/A
		TOTAL	22	1	23	9							

LEGAL SERVICES OVERVIEW

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

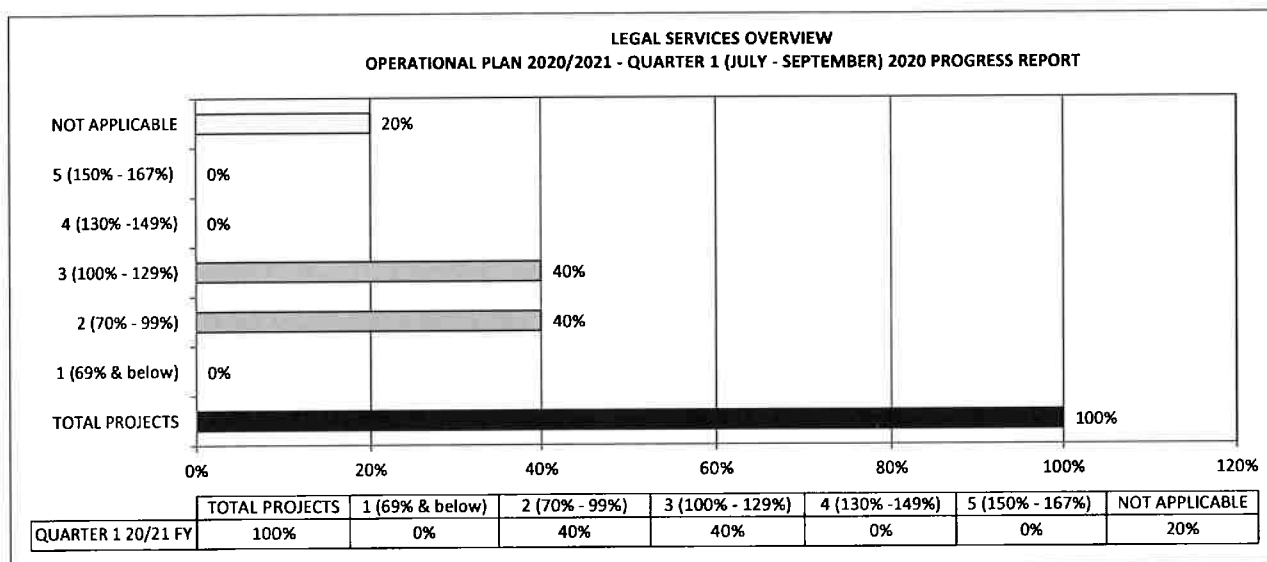
1 LEGAL SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	5
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1.1.1	OPERATING PROJECTS	5
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1.1.2	CAPITAL PROJECTS	0
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1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
ANNUAL BUDGET INFORMATION																								
ANNUAL TARGET / OUTPUT																								
MEASURABLE OBJECTIVE																								
BASELINE / STATUS QUO																								
REPORTING CYCLE																								
PROJECT PHASE																								
WARD																								
PROJECT																								
PROGRAMME																								
NATIONAL KEY PERFORMANCE AREA																								
OP REFERENCE																								
CDS REFERENCE																								
IDP REFERENCE																								
INDEX																								
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
QUARTER 1 TARGET																								
QUARTER 1 ACTUAL																								
ACTUAL (L2,3,4,5, Not Applicable)																								
REASON FOR DEVIATION																								
CORRECTIVE MEASURE																								
TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES																								
SOURCE DOCUMENT																								
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG1.01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Governance	By-Laws	All	Implementation	N/A	1. Rules of Order By-Laws 2. SP/LUMA By-Laws	1 x BY-LAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2021	1 x BY-LAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2021	Done BY-LAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2021	R28427	N/A	N/A	Council Funding	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	
A	A2	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG1.02	NKPA 6 - CROSS CUTTING	Legal Representation	Civil Litigation	All	Implementation	N/A	100% Legal representation provided in all civil matters as and when required	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021	% Legal representation provided in all civil matters as and when required by the 30th of June 2021	% Legal representation provided in all civil matters as and when required by the 30th of June 2021	WBS: O/394,502.8 R3762000	N/A	N/A	Council Funding	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	Headings
A	A2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG1.03	NKPA 6 - CROSS CUTTING	Legal Representation	Legal Advice	All	Implementation	N/A	80% legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2020	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	WBS: O/394,502.8 N/A	N/A	N/A	N/A	N/A	N/A	2 (70% - 99%)	Incomplete information from business units; increased workload (labour Disputes and disciplinary proceedings)	Constant reminder to business units; Recruitment processes and acting appointments pending	Ongoing	Emails & Reports
A	A2	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG1.04	NKPA 6 - CROSS CUTTING	Legal Representation	Contracts	All	Implementation	N/A	80% Contracts attended within 15 working days	100% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services by the 30th of June 2021	% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services by the 30th of June 2021	% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 125%)	N/A	N/A	N/A	Contracts
A	A2	5 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG1.05	NKPA 6 - CROSS CUTTING	Legal Representation	Criminal Litigation	All	Implementation	N/A	100% Legal representation provided in Criminal Prosecutions relating to law enforcement in 2019/20	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	2 (70% - 99%)	Prosecutor had no Delegation to prosecute from until September 15 of September 2020	The NPA has issued a delegation of authority valid until the end of November.	N/A	Court book

SECRETARIAT & AUXILIARY SERVICES OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

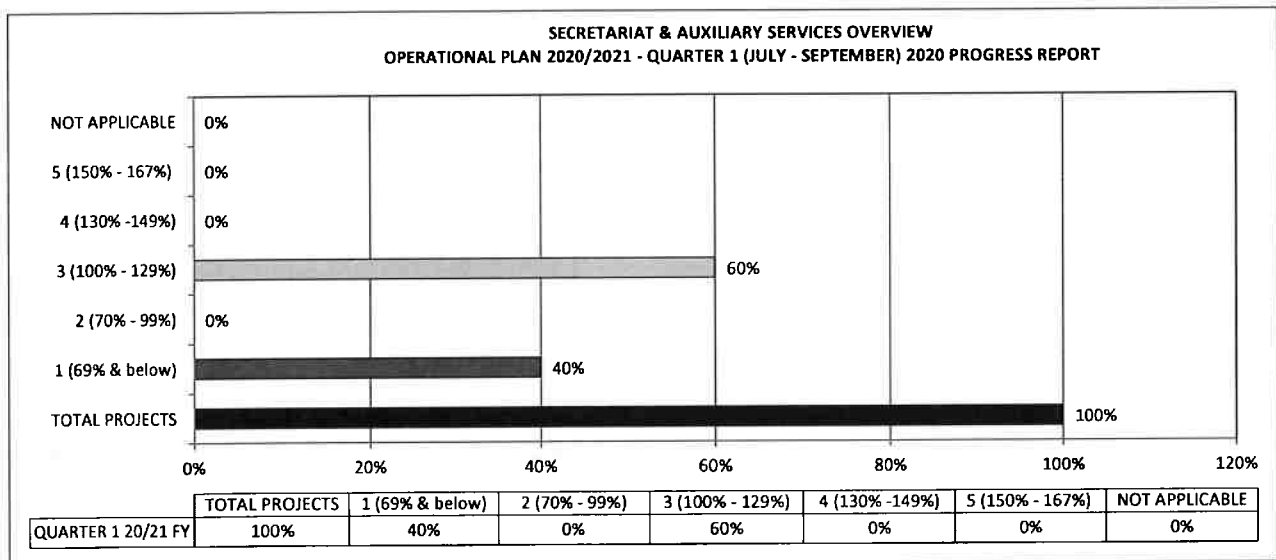
1 SECRETARIAT & AUXILIARY SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 5

1.1.1 OPERATING PROJECTS 5

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
INDEX	ID# REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (12.3.4.5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT/	
														VOTE		VOTE										
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services risk Compliance and Risk Reduction	Minute Taking in Meetings	N/A	Implementation	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021	Turnaround time of All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2020	The compilation of Minutes were delayed with 1 to 38 days	1 (69% & below)	Overload on the quality control area	Capacitating the area of quality control	Unknown	Copies of signed minutes		
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	N/A	Implementation	Weekly	44 x weekly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2021	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021	40 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	13 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2020	N/A	3 (100% - 125%)	N/A	NONE	N/A	N/A	Copies of weekly calendar
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	N/A	Implementation	Monthly	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2021	Number of monthly schedules of Portfolio 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 meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2021	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month	N/A	N/A	N/A	N/A	N/A	3 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of September 2020	3 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	Copies of monthly calendar
E	E1	2 - BACK TO BASICS	SAS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	Implementation	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2021	100% of all document requests printed within 2 days of receipt of the request	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021	% of all document requests printed within 2 days of receipt of the request	N/A	N/A	N/A	N/A	N/A	100% of all document requests printed within 2 days of receipt of the request by the 30th of September 2020	100% of all document requests printed within 2 days of receipt of the request by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	Section monthly report
E	E1	2 - BACK TO BASICS	SAS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Resolution Trading	N/A	Monitoring	Quarterly Reporting	N/A	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2021	Number of quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council	N/A	N/A	N/A	N/A	N/A	1 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 30th of September 2020	Quarterly reports are prepared after a quarter to which they relate has elapsed	1 (69% & below)	Quarterly reports are prepared after a quarter to which they relate has elapsed	Quarterly report to be submitted	N/A	N/A	SMC Report

INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

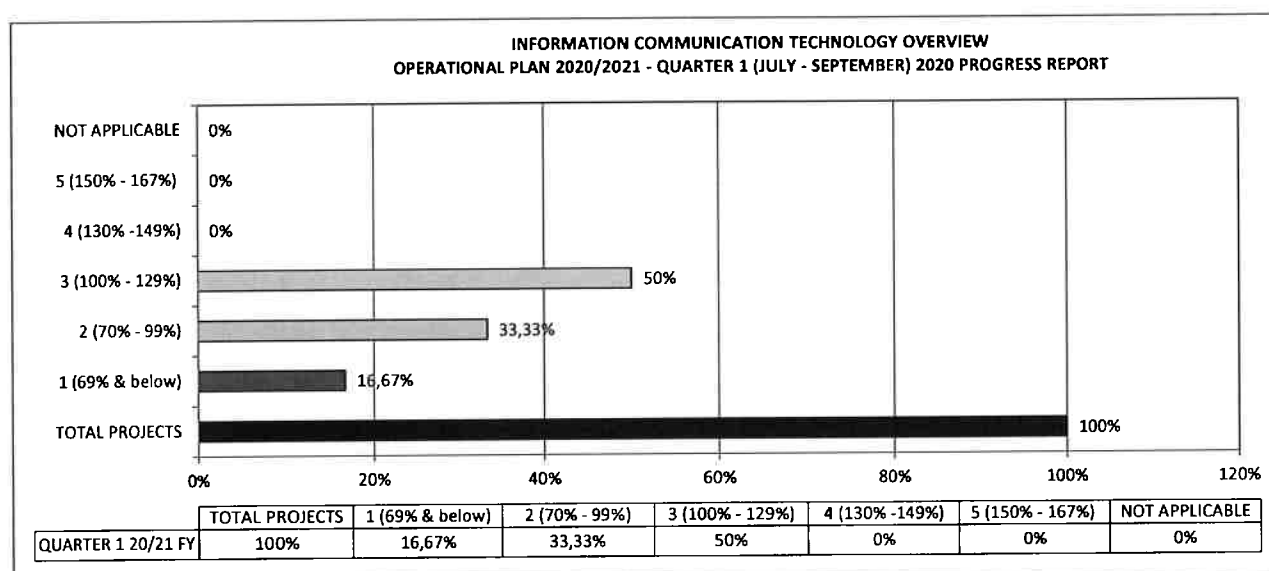
1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

1.1 TOTAL PROJECTS: 7

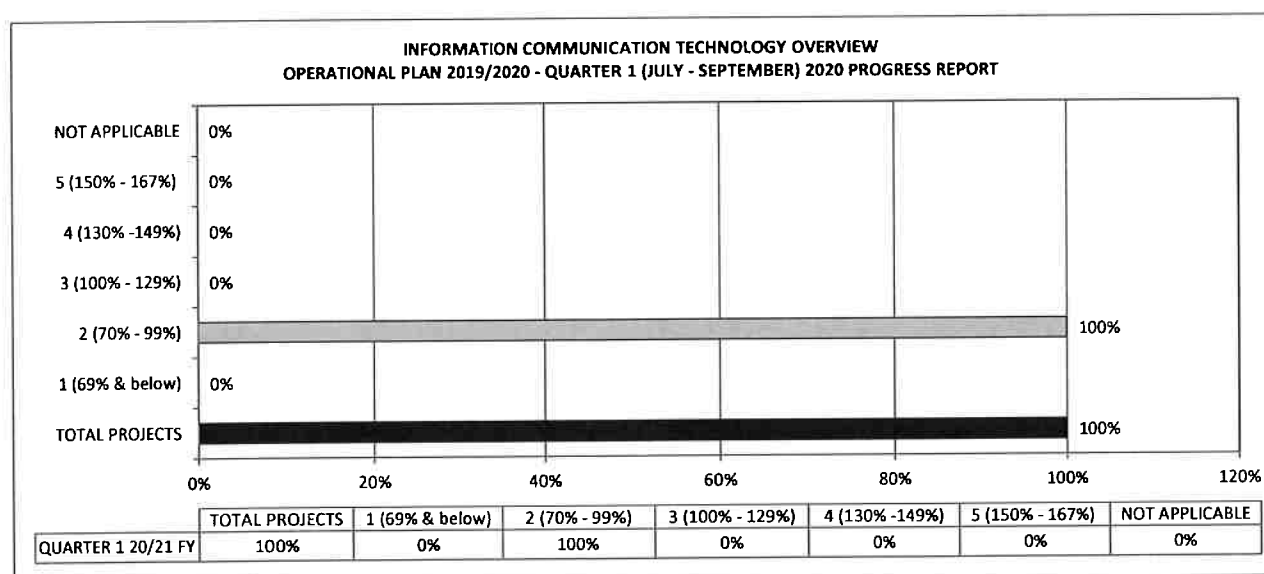
1.1.1 OPERATING PROJECTS 6

1.1.2 CAPITAL PROJECTS 1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
													OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
															VOTE	VOTE								
A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT01	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	FIBRE CONNECTIVITY - TRURO LIBRARY	N/A	Implementation	N/A	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X SITES (TRURO, TRAFIC & PUBLICITY HOUSE) WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	NUMBER OF SITES (TRURO, TRAFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	N/A	2 000 000	N/A	CNL	FIBRE CONNECTIVITY & TESTING & NETWORK CONFIGURATION FOR TRURO BY THE 30TH OF SEPTEMBER 2020	Truro is not connected as yet as we have prioritised Publicity House. The Purchase Order has been issued and the work set to begin the month.	2 (70% - 99%)	Challenges in getting the Purchase Orders created and approved on time.	Fast Track connectivity at Publicity House	31-Oct	Publicity House PO		
A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	ICT STEERING COMMITTEE FORMATION	N/A	Implementation	N/A	N/A	NON-FUNCTIONING ICT STEERING COMMITTEE	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	NUMBER OF ICT STEERING COMMITTEE MEETINGS FACILITATED	N/A	1/204326.00	N/A	N/A	1 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF SEPTEMBER 2020	N/A	2 (70% - 99%)	The Steering Committee will sit in late October 2020 due to late finalisation of the Steering Committee's Technical Letters of appointment	Follow up with members appointed to the committee to sign and return the letters	31-Oct	ICT Steering Committee - Technical Letters of Appointment	
A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	ICT GOVERNANCE	N/A	Planning	N/A	N/A	APPROVED ICT POLICIES as at 2015 FY	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020	% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020	N/A	N/A	N/A	N/A	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO THE ICT STEERING COMMITTEE BY THE 30TH OF SEPTEMBER 2020	N/A	3 (100% - 125%)	The ICT Policies have been submitted to EXCO and are going to FULL COUNCIL		N/A	EXCO AGENDA		
A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	ICT GOVERNANCE	N/A	Planning	N/A	N/A	DRAFT DISASTER RECOVERY PLAN and testing as at 2018/2019 FY	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR APPROVAL	DATE DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC FOR APPROVAL	N/A	N/A	N/A	N/A	ICT DISASTER RECOVERY PLAN PREPARED AND SUBMITTED TO THE ICT STEERING COMMITTEE BY THE 30TH OF SEPTEMBER 2020	N/A	3 (100% - 125%)	The DIP is in the MPAC agenda		N/A	MPAC Agenda		
A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	ICT GOVERNANCE	N/A	Planning	N/A	N/A	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC FOR APPROVAL	DATE ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC FOR APPROVAL	N/A	N/A	N/A	N/A	ICT STRATEGY & GOVERNANCE FRAMEWORK PREPARED AND SUBMITTED TO THE ICT STEERING COMMITTEE BY THE 30TH OF SEPTEMBER 2020	N/A	2 (70% - 99%)	The IT Strategy & Governance Framework have been finalised but not submitted to the Steering Committee as yet	The Technical Steering Committee to convene before the end of October	31-Oct	Draft ICT Strategy & Governance Framework		

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT					
														OPER	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1.2.3.4.5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURE	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT06	NHRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION	ICT OPERATION 1	MICROSOFT SHAREPOINT (INTRANET) UPGRADE	N/A	Implementation	N/A	SHAREPOINT VERSION as at 2012/13 FY	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	N/A	N/A	N/A	N/A	INSTALL CONFIGURE, TEST MICROSOFT SHAREPOINT BY THE 30TH OF SEPTEMBER 2020	Sharepoint fully upgraded and installed	2 (200% - 225%)	N/A	N/A	N/A	Not Sharepoint version
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT07	NHRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION	ICT OPERATION 5	AUTOMATE MANUAL FORMS TO E-FORMS (HR & ICT)	N/A	Implementation	N/A	MANUAL FORMS AND PROCESSES AS AT 19/2019	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	N/A	N/A	N/A	N/A	SCOPE OF WORKS FOR HR & ICT E-FORMS BY THE 30TH OF SEPTEMBER 2020	We have received the HR forms for automation. The scoping not fully completed	1 (85% & below)	N/A	To engage further with HR and finalise the document scoping	N/A	Draft Sharepoint scoping document
														N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A

HUMAN RESOURCES OVERVIEW

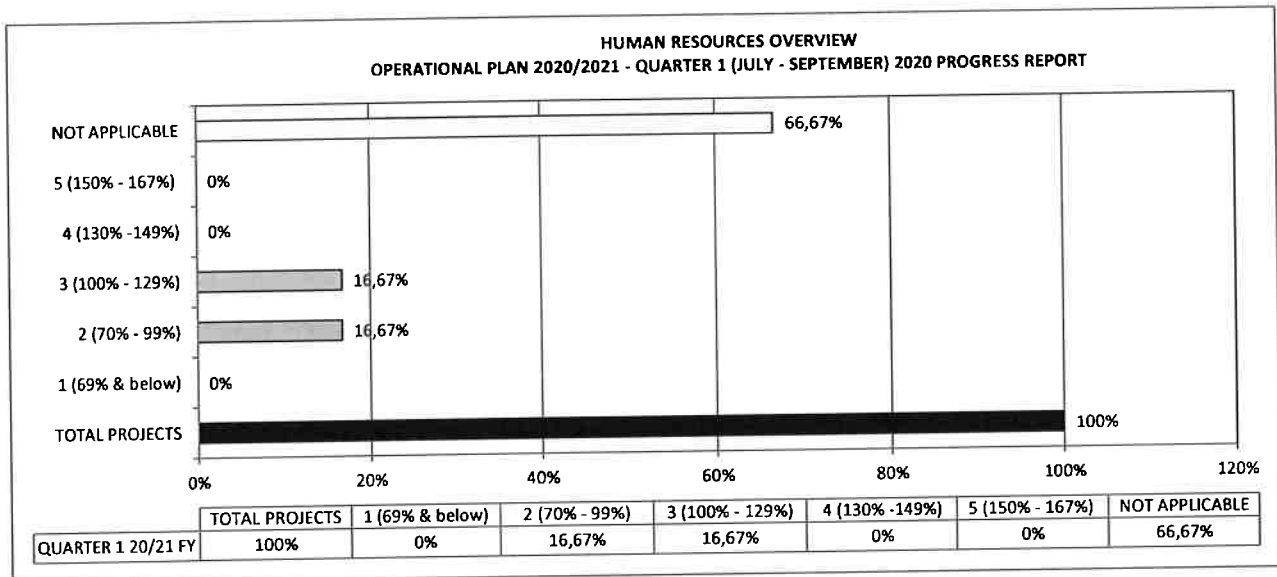
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 HUMAN RESOURCES OVERVIEW

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

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

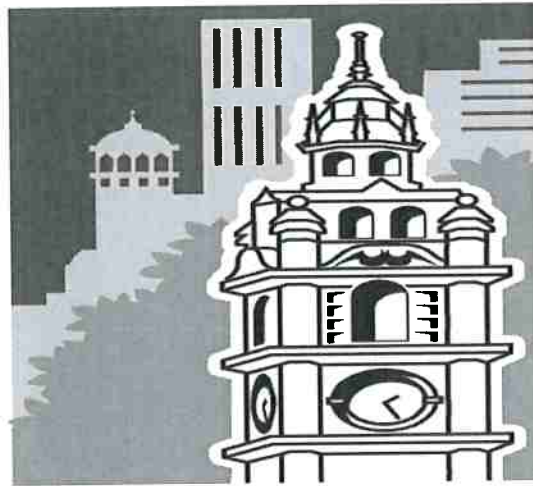


SUB UNIT: HUMAN RESOURCES																										
PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT													QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT													
INDEX	CDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
													OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
													VOTE		VOTE		VOTE									
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Workplace Skills Plan	N/A	Planning	N/A	Approval of 1 Workplace Skills Plan 19/20 by 30 April 2019	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	Date Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan	N/A	Implementation	N/A	338 employees trained in 19/20	Training of 410 employees by Accredited training providers according to PDPA received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources Unit	Training of 410 employees by Accredited training providers according to PDPA received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources Unit	Number of Trained employees by Accredited training providers facilitated by the Human Resources unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance to employees	N/A	Implementation	N/A	48 Bursaries awarded in 2018/2019	35 x Council Employees Awarded Bursaries (All Levels of Employees Applicable)	35 x Council Employees Awarded Bursaries by 30th of June 2021 (All Levels of Employees Applicable)	Number of Council Employees Awarded Bursaries (All Levels of Employees Applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report dated 17 August 2020	
E	E5	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	Implementation	N/A	11 x external Bursaries awarded 2015/2016	5 x External bursaries awarded	5 x External bursaries awarded by the 30th of June 2021	Number of External bursaries awarded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report dated 17 August 2020	
E	E5	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Internship Programme	Appointment & Placement of Interns	N/A	Implementation	N/A	108 x Interns appointed in 2019/2020 FY	80 x Interns appointed Organizational per Business Unit	80 x Interns appointed Organizational per Business Unit by the 31st of January 2021	Number of Interns appointed Organizational per Business Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Report and resolution	
E	E5	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Learnship Programme	Implementation of Learnships	N/A	Implementation	N/A	2 Learnships implemented in 2018/2019	2 x Learnships implemented as per LGSETA Sector Plan	2 x Learnships implemented as per the 30th of June 2021	Number of Learnships implemented as per LGSETA Sector Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BEC Report and Resolution and Contract Extensions	

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020
PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

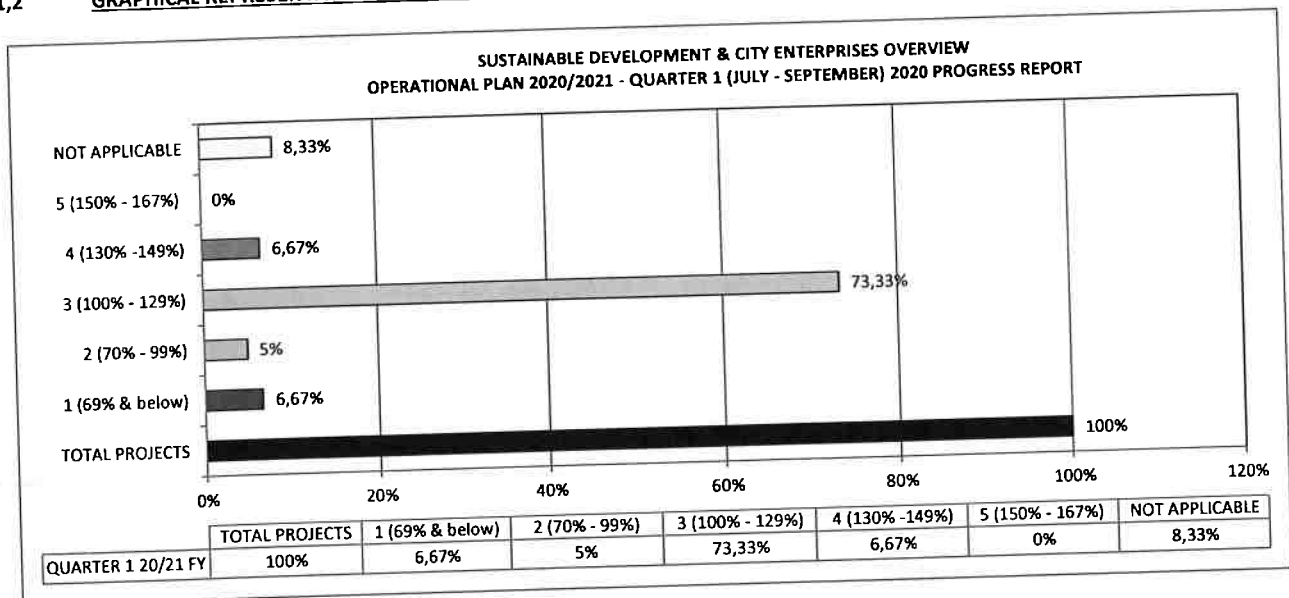
**SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT**

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

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1,1	TOTAL PROJECTS:	60
1.1.1	OPERATING PROJECTS	60
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	SDBP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	26	0	26	0	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	21	0	21	4	TP&EM 18	Places of Care (POC)	126 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	117 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	2 (70% - 99%)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))
							TP&EM 22	Inspection of Air Pollution Industries	48 inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2020	43 inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2020	2 (70% - 99%)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))
							TP&EM 26	Permitting of premises	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	85 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	1 (69% & below)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))
							TP&EM 34	Review of the adopted Msunduzi Environmental Management Framework (EMF)	Biodiversity re-run complete and final layer submitted by the 30th of September 2020	Bid Adjudication report on the agenda for 8th October 2020	2 (70% - 99%)	Delays in contract extension of service provider	Await resolution from Bid Adjudication Committee
	HUMAN SETTLEMENTS		13	0	13	3	HS 17	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	1 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	0 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	1 (69% & below)	No education conducted due Lockdown Regulations.	Consumer education to be commence as soon as Lockdown is lifted

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	SDBIP REFERENCE	PROJECT	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 19	Updating of Informal Settlement profiles that those settlements that have not been moved to planning for upgrading.	3 x informal settlements profiles updated by the 30th of September 2020	0 x informal settlements profiles updated by the 30th of September 2020	1 (69% & below)	No Profile updated due Lockdown Regulations.	Work to be completed as soon as Lockdown is lifted
							HS 29	Maintenance of Rental Units for paying tenants.	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2020	Complaints Received - 43 Complaints Assessed - 38 Quotation Sourced - 0 Work Completed - 23 Order Issued - 0 EC Approval - 0 Invoice Received - 0	1 (69% & below)	The maintenance budget is available but due to the financial position of the municipality, the City Manager did not approve the expenditure. Alternative sources of funding are being investigated.	Work to be continued once alternative funding has been sourced.
			60	0	60	7							
		TOTAL	60	0	60	7							

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

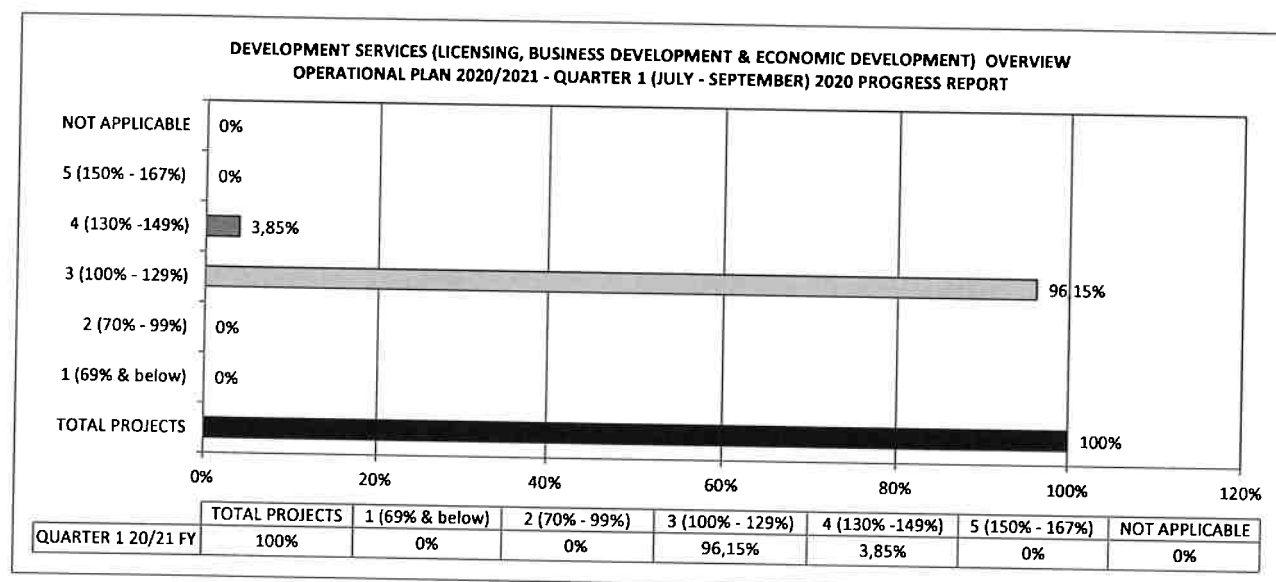
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

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

1,1	<u>TOTAL PROJECTS:</u>	26
1.1.1	<u>OPERATING PROJECTS</u>	26
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
																	VOTE	VOTE	VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SKILLS Development and Training for SMMEs and Co-ops	Skills Development and Training for SMMEs and Co-ops	All	Implementation	N/A	8 x Trainings and Workshops for Cooperatives facilitated by the 30th June 2020.	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 2021	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops	N/A	N/A	N/A	N/A	2 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2020	2 x Skills Development and Training successfully facilitated for SMMEs and Cooperatives.	2 (100% - 125%)	N/A	N/A	N/A	Attendance registers and workshop photos
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SKILLS and Cooperative development support	SKILLS and Cooperative support	All	Implementation	N/A	60 Cooperatives and SMMEs supported and visited by 30 June 2020	60 x Cooperatives and SMMEs in the 20/21 FY supported and visited	60 x Cooperatives and SMMEs in the 20/21 FY supported and visited by 30 June 2021	Number of Cooperatives and SMMEs in the 20/21 FY supported and visited	N/A	N/A	N/A	N/A	15 x Cooperatives and SMMEs supported and visited by the first quarter of 2020/21 financial year.	15 x Cooperatives and SMMEs supported and valued in the first quarter of 2020/21 financial year.	5 (100% - 125%)	N/A	N/A	N/A	Copy of first quarter report.
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SKILLS and Cooperative development support	SKILLS and Cooperative support	All	Implementation	N/A	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2020	60 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 30th of June 2021	60 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 30th of June 2021	Number of Cooperatives and SMMEs assisted to be part of mentorship programmes	N/A	N/A	N/A	N/A	15 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the first quarter of 2020/21 financial year	15 x Cooperatives and SMMEs assisted on the mentorship programme in the first quarter of 2020/21 financial year	5 (100% - 125%)	N/A	N/A	N/A	Copy of first quarter report.
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Develop and Implement a Business Retention and Expansion Strategy	All	Planning	N/A	Draft Incentives Policy (2019) and LED Reviewed Policy (2017)	Municipal Business Retention and Expansion Strategy submitted to SMC for onwards transmission to Council for approval	Date of Final Municipal Business Retention and Expansion Strategy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Final Terms of Reference (TORs) and Scope of Work for Business Retention & Expansion (B&E) Strategy submitted to SMC for onwards transmission to Council for approval	N/A	N/A	N/A	N/A	Final Terms of Reference (TORs) and Scope of Work for Business Retention & Expansion (B&E) Strategy completed by the 30th of September 2020	Final Terms of Reference (TORs) and Scope of Work for Business Retention & Expansion (B&E) Strategy completed by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	Copy of Terms of Reference (TORs) and Scope of Work for Business Retention & Expansion (B&E) Strategy
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Adoption and Implementation of Municipal Business Incentives Policy	All	Planning	N/A	Draft Incentives Policy (2019) and LED Reviewed Policy (2017)	Final Municipal Incentives Policy submitted to SMC for onwards transmission to Council for approval	Date of Final Municipal Incentives Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Final Terms of Reference (TORs) and Scope of Work for Business Retention & Expansion (B&E) Strategy submitted to SMC for onwards transmission to Council for approval	N/A	N/A	N/A	N/A	First Consultation meeting with internal business units by the 30th of September 2020	First Consultation meeting with internal business units held in September 2020	3 (100% - 125%)	N/A	N/A	N/A	Invitations, Agenda and virtual attendance registers. Email correspondence
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Red Tape reduction for investment	All	Monitoring	N/A	Red Tape Reduction Report to Council	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021	Date report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC	N/A	N/A	N/A	N/A	Hosted 1 x Red Tape Reduction workshop on the 25th of September 2020	Hosted 1 x Red Tape Reduction workshop on the 25th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	register for the workshop and Agenda.

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	CD5 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
													OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4) - Net Applicable	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
C	DS 14	CD5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating Covid-19 awareness campaigns to Street Traders within Maudslayi Municipality	All	Implementation	N/A	Conducted 3 awareness campaigns (Covid-19) to be conducted for Street Traders by the 30 June 2020	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of June 2021	Number of awareness campaigns (Covid-19) conducted for Street Traders by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register and Training Manual	
C	DS 15	CD5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support & Development	Identification and Securing of Land & Buildings for Informal Economy	All	Planning	N/A	Land Audit (2014)	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Date of report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	E-Mail	
C	DS 16	CD5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Coordination of Development Facilitation Meetings	All	Implementation	N/A	4 Development Facilitation Committee Meetings conducted by June 2020	4 x Development Facilitation meetings conducted by the 30th of June 2021	Number of Development Facilitation meetings conducted by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invitations, Agenda and virtual attendance registers	
C	DS 17	CD5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Strategic (Industrial and Commercial) land release	All	Implementation	N/A	Full Council Resolution (2016)	3 Strategic Land parcels disposed off	3 Strategic Land parcels disposed off by the 30th of June 2021	Number of Strategic Land parcels disposed off	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Bid Specification Committee Agenda	
C	DS 18	CD5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Residential land release	All	Implementation	N/A	Municipal Asset Disposal Committee Resolution (2015)	2 Hectares of Council owned residential sites disposed off	2 Hectares of Council owned residential sites disposed off by the 30th of June 2021	Number of Council owned residential sites disposed off	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	List of the	
B	DS 19	CD5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	22	Planning	N/A	BAR approval Phase One	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021	Data Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	R528 595.48	N/A	N/A	N/A	N/A	Funded by National Treasury (NDPG- funds are held by Treasury not Municipality)	N/A	N/A	N/A	N/A	N/A	Landscaping Plan

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DIVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	Planning	N/A	WULA approval phase one	1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021	1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021	Date Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	R1 102 160,00	N/A	N/A	Funded by National Treasury (Grant) - funds are held by Treasury not Municipality	Submission of specialist studies by the 30th of September 2020	Submission of specialist studies by the 30th of September 2020 (Updated)	N/A	N/A	N/A	Geohydrological study	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Feasibility study report on Chik Zone	22	Planning	N/A	Baseline Zero Document submitted to National Treasury	1 x Pre-feasibility study report and implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chik Zone submitted to municipality by the appointed service provider by the 30th of June 2021	1 x Pre-feasibility study report and implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chik Zone submitted to municipality by the appointed service provider by the 30th of June 2021	Date Pre-feasibility study report and implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chik Zone submitted to municipality by the appointed service provider by the 30th of June 2021	WBS R832 672,50	N/A	N/A	Funded by National Treasury (Grant) - funds are held by Treasury not Municipality	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 30th of September 2020	Finalised appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 30th of September 2020	N/A	N/A	N/A	Appointment letter and draft SLA	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Registration Database	ALL	Implementation	N/A	520 Businesses visited for Database Registration by 30 June 2020	500 x Businesses visited and registered in the Business database by the 30th of June 2021	Number of Businesses visited and registered in the Business database by the 30th of June 2021	Average Number of Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	N/A	N/A	N/A	N/A	135 x Businesses visited and registered in the database by the 30th of September 2020	154 Businesses were visited and registered in the database by the 30th of September 2020	N/A	N/A	N/A	Schedule of business registration forms	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business license applications received and processed	ALL	Implementation	N/A	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 2021	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2020	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2020	N/A	N/A	N/A	schedule of application received and processed	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Regulations	ALL	Implementation	N/A	540 businesses inspected for valid Business Licenses by the 30th of June 2019	550 Businesses to be inspected for valid Business Licenses by the 30th of June 2021	Number of Businesses to be inspected for valid Business Licenses by the 30th of June 2021	Number of Businesses to be inspected for valid Business Licenses by the 30th of June 2021	N/A	N/A	N/A	N/A	139 x Businesses to be visited for valid Business Licenses by the 30th of September 2020	135 Businesses were visited for valid Business Licenses by the 30th of September 2020	N/A	N/A	N/A	Schedule of Businesses visited	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Establishing and implementation of EDTA Automated Licensing System	ALL	Planning	N/A	Municipal Licensing System	Final report on the Establishing and implementation of the EDTA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Final report on the Establishing and implementation of the EDTA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date Final report on the Establishing and implementation of the EDTA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	Report drafted for circulation to all relevant stakeholders for input and comments by the 30th of September 2020	Report approved, first meeting held with EDTA by the 30th of September 2020	N/A	N/A	N/A	signed approved report and emails from EDTA	

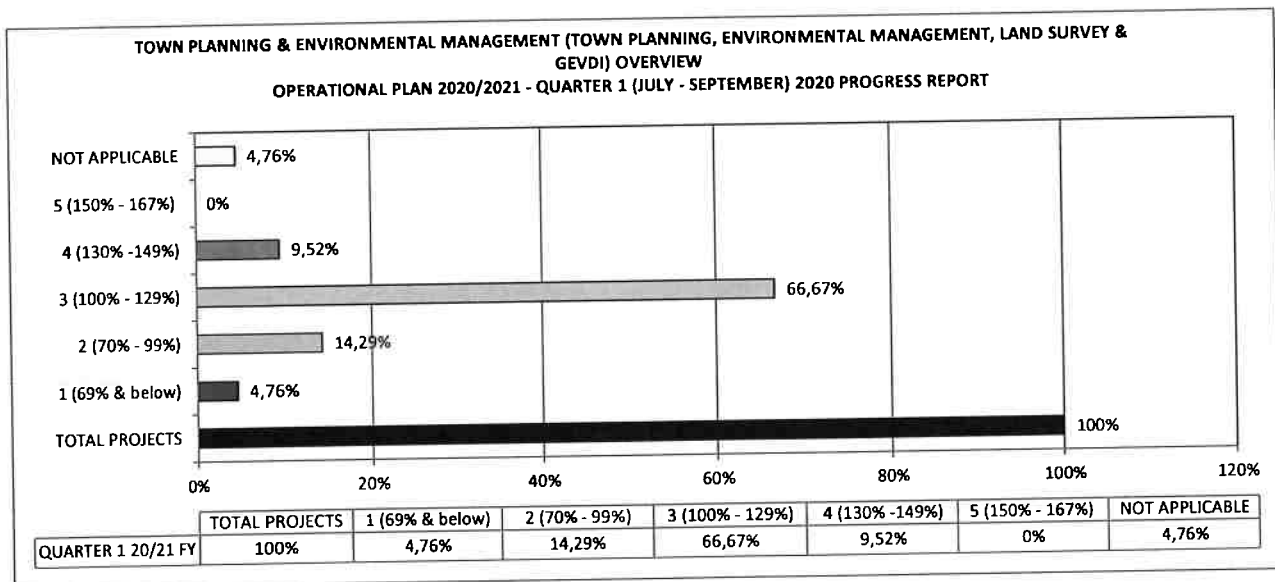
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL
MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

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

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

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														OPEX	CAPEX		REVENUE	FUNDING SOURCE	QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT							
															VOTE	VOTE			VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	Implement action	N/A	5 492 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	5 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	2049 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of September 2020	2374 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of September 2020	3 (100% - 229%)	N/A	N/A	N/A	Cyberho EHMIS		
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	Implement action	N/A	2 789 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of food premises inspected annually for Environmental Health compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	648 Inspections of food premises for Environmental Health compliance by the 30th of September 2020	695 Inspections of food premises for Environmental Health compliance by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Cyberho EHMIS	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care Risk Waste (HCRW)	All	Implement action	N/A	784 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	126 Inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of September 2020	153 Inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	Cyberho EHMIS	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	Implement action	N/A	623 POC premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	126 Inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	137 Inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	2 (70% - 99%)	N/A	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner [EHPs])	3 months	N/A	Cyberho EHMIS
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	Implement action	N/A	5 487 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	5000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	750 Inspections of TOB premises for Environmental Health compliance by the 30th of September 2020	967 Inspections of TOB premises for Environmental Health compliance by the 30th of September 2020	4 (100% - 149%)	N/A	N/A	N/A	N/A	N/A	Cyberho EHMIS
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	Implement action	N/A	100% (536) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2020	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	Complaints file

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																											
INDEX	CDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT										
													CAPEX		REVENUE		FUNDING SOURCE	OPEX VOTE	CAPEX VOTE	REVENUE VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (LJSAAS Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Environmental Unit to the National Health Act	All	Monitoring	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021 FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021 FY as prescribed by the National Health Act (determined by the audit tool)	% Compliance with Environmental Norms and Standards maintained in the 2020/2021 FY as prescribed by the National Health Act (determined by the audit tool)	N/A	N/A	N/A	N/A	N/A	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021 FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2020	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021 FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	Norms and standards compliance file and tool		
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 22	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	Implementation	N/A	228 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2020	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2021	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2021	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	N/A	48 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2020	43 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2020	2 (79% - 99%)	N/A	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))	3 months	N/A	Cyberlex EHIMS	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	All	Monitoring	N/A	100% 403 compliance notices issued and 184 summons issued for environmental health contraventions by the 31st of June 2020	100% No. of compliance notices issued and summons issued for environmental health contraventions by the 30th of June 2021	100% No. of compliance notices issued and summons issued for environmental health contraventions by the 30th of June 2021	(%) & Number of compliance notices issued and summons issued for environmental health contraventions	N/A	N/A	N/A	N/A	N/A	100% No. of compliance notices issued and summons issued for environmental health contraventions by the 30th of September 2020	100% No. of compliance notices issued and summons issued for environmental health contraventions by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	Cyberlex EHIMS	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 24	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	Implementation	N/A	982 Health Education/Promotion sessions conducted annually by the 31st of June 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2021	Number of Health Education/Promotion sessions conducted annually for external stakeholders	N/A	N/A	N/A	N/A	N/A	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of September 2020	246 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	Cyberlex EHIMS	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 25	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	Implementation	N/A	100% 123 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2020	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	(%) & Number of turnaround time of Notifiable diseases responded to and investigated	N/A	N/A	N/A	N/A	N/A	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2020	100% Notifiable diseases (12) responded to and investigated within 5 working days by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	Notifiable Diseases register	
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 26	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	Implementation	N/A	1055 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2021	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2021	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	N/A	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	83 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	3 (89% & below)	N/A	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioner (EHPs))	3 months	N/A	Cyberlex EHIMS	
E E3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 27	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	All	Implementation	N/A	Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	20 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY	20 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY	Number of Municipal Planning Tribunal Meetings facilitated in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	6 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 30th of September 2020	6 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 30th of September 2020	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	Meeting Minutes	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																								
MOEF	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Q/UO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,L3,L4,L5, First Application)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURE	SOURCE DOCUMENT
E	E1	B - SPATIAL EFFECTIVENESS 28 & JUSTICE	TP&EM 28	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	All	Implement action	N/A	Existing system is in place to deal with the approval of building plans within 3 working days	100% of building plans assessed within 3 working days by the 30th of June 2021	% of building plans assessed within 3 working days	% of building plans assessed within 3 working days	N/A	N/A	N/A	N/A	100% of building plans assessed within 3 working days by the 30th of September 2020	100% of building plans assessed within 3 working days by the 30th of September 2020	3 (100% - 123%)	N/A	N/A	N/A	Register
A	A1	B - SPATIAL EFFECTIVENESS 29 & JUSTICE	TP&EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION FOR LOCAL DEVELOPMENT	Optimize system, procedures and processes for development applications and processes for public participation	Assessment of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	All	Implement action	N/A	Assessment of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	N/A	N/A	N/A	N/A	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of September 2020	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of September 2020	3 (100% - 123%)	N/A	N/A	N/A	Applications register
A	A1	B - SPATIAL EFFECTIVENESS 30 & JUSTICE	TP&EM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION FOR LOCAL DEVELOPMENT	Optimize system, procedures and processes for development applications and processes for public participation	Assessment of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	All	Implement action	N/A	It took an average of 22 days to process applications in terms of SPLUMA by June 2020	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Average days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of September 2020	An average of 27 days was taken to approve wayleave applications during month of September 2020	3 (100% - 123%)	N/A	N/A	N/A	Wayleaves Register
A	A1	B - SPATIAL EFFECTIVENESS 31 & JUSTICE	TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION FOR LOCAL DEVELOPMENT	Optimize system, procedures and processes for development applications and processes for public participation	Assessment of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	All	Implement action	N/A	98% of building plans processed within one working day of receipt by June 2020	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2021	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2021	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2021	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey during September 2020	95% of Building Plan Applications were cleared/declined by Land Survey during September 2020 within 1 working day of the application.	3 (100% - 123%)	N/A	N/A	N/A	Building Plan Register
A	A2	1 - BUILDING CAPABLE & MUNICIPALITY	TP&EM 32	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION FOR LOCAL DEVELOPMENT	PROFESSIONAL SERVICE TO LAND SURVEY DEVELOPMENT	Provision of Land Survey Inputs to Council and Developments	All	Implement action	N/A	Various professional advice was provided to both public and private sector in the survey advice related to property developments	An average of 30 days taken in the 20/21 FY to provide professional land survey advice related to property developments	An average of 30 days taken in the 20/21 FY to provide professional land survey advice related to property developments	Average number of days taken in the 20/21 FY to provide professional land survey advice related to property developments	N/A	N/A	N/A	N/A	An average of 30 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 30th of September 2020	An average of 11 days was taken to provide professional land survey advice related to property developments by the 30th of September 2020	3 (100% - 123%)	N/A	N/A	N/A	Email correspondence and SPLUMA register
F	F1	B - SPATIAL EFFECTIVENESS 33 & JUSTICE	TP&EM 33	NKPA 6 - CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Vullindlela area	Development of Strategic Environmental Assessment (SEA) for the Vullindlela area	Word 1, 2 & 39	Planning	N/A	Information report, Public Participation, GIS & Gap Analysis: Status quo report developed.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Date report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	N/A	N/A	N/A	N/A	Draft SEA circulated to Internal Municipal departments for comment by the 12th of September 2020	Draft SEA 100% developed and submitted to the Environmental Management unit by the appointed service provider on the 26th of June 2020	4 (100% - 149%)	N/A	N/A	N/A	Draft SEA Vullindlela SEA

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														ANNUAL BUDGET INFORMATION					QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						
														OMK	CAPEX	REVENUE	RUNNING SOURCE	VOTE	VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
E	E1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TPREM 54	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Environment Management Framework (EMF)	Review of the adopted Environmental Management Framework (EMF)	All	Planning	N/A	Inception report, refinement of datasets and spatial layers, public consultation database complete, SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	1. x report on the Review of the Environmental Management Framework (EMF) submitted to SMC	1. x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of April 2021	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	R 115 000	N/A	N/A	Council	N/A	Bid Adjudication report on the agenda for 8th October 2020	2 (70% - 99%)	Delays in contract extension of service provider	Await resolution from Bid Adjudication Committee	1 week	Bid Adjudication Report, Bid Adjudication Agenda	
A	A2	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	TPREM 55	NKPA 1 - MUNICIPAL GOVERNMENT ORGANIZATION & DEVELOPMENT	Final energy and water consumption and efficiency baseline assessment is developed for four municipal owned buildings (city hall, professor Nyembesi, Galloway House and AS Chetty buildings)	Final energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	ward 35	Planning	N/A	There is no energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	1. x report prepared and submitted to SMC on an energy consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings by the 30th of June 2020	1. x report prepared and submitted to SMC on an energy consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings by the 30th of June 2020	Date report prepared and submitted to SMC on an energy consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	O/004115.82 R 400 000	N/A	N/A	Council	N/A	Bid Specification report was submitted to Bid Specification committee twice	N/A	Bid Specification committee requested amendments and additional information to be included in the Bid Specification report on 2 occasions	report is currently being amended to include amendments as suggested by Bid Specification Committee on the 01 OCT 2020	N/A	1. BID SPEC Report 2. BID SPEC Agenda for 8 Sept 2020 3. BID SPEC agenda for 01 OCT 2020	
																			N/A	N/A	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

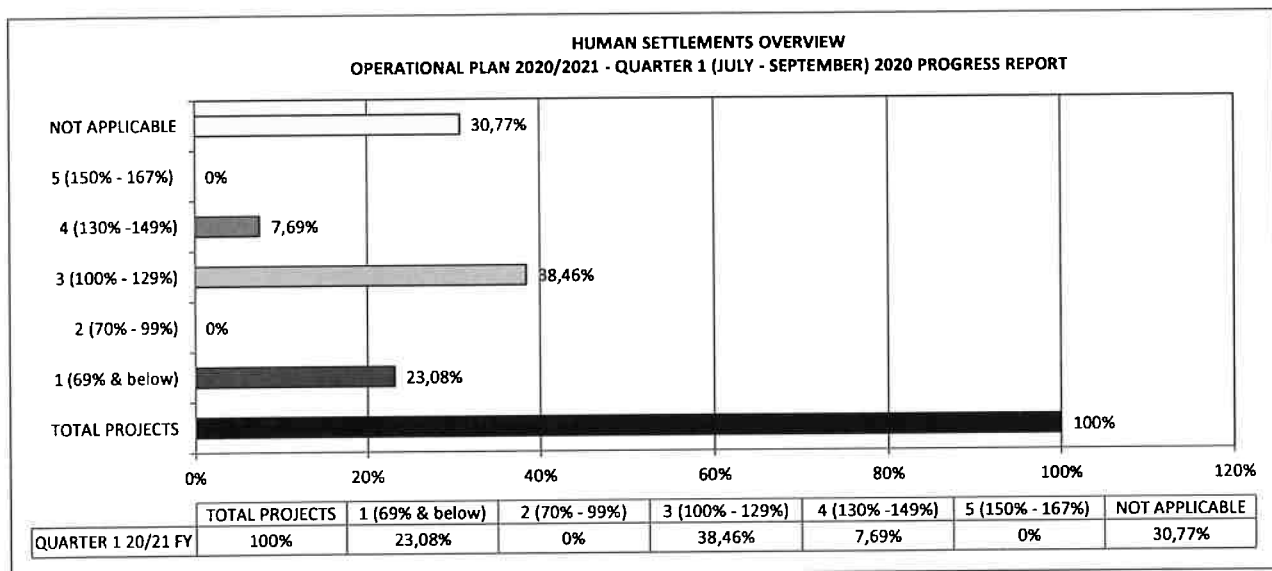
OPERATIONAL PLAN 2020/2021 - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT

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

1 HUMAN SETTLEMENTS OVERVIEW

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

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SUB UNIT: HUMAN SETTLEMENTS														PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT												
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT						THREATS TO IMPACTING CORRECTIVE MEASURES	SOURCE DOCUMENT	
														CAPEX	REVENUE	FUNDING SOURCE	VOTE	VOTE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE			
B	B3 2 - BACK TO BASICS	HS 17	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and responsibilities.	Various	Implement station	N/A	N/A	Housing Consumer Education sessions conducted in the 18 20 FY	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	Number of Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	DOHS	N/A	N/A	DOHS	N/A	N/A	1 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	0 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	1 (69% & below)	No education conducted due to Lockdown Regulations.	Consumer education to be commenced as soon as Lockdown is lifted	3 months	Corporate/ Public Notice on Nelson Lock down
B	B3 2 - BACK TO BASICS	HS 18	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project Steering Committee (PSC) Meetings	Various	Implement station	N/A	N/A	Established PSC	20 x PSC meetings facilitated in the 20/21 FY	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021	Number of PSC meetings facilitated in the 20/21 FY	DOHS	N/A	N/A	DOHS	N/A	N/A	6 x PSC meetings facilitated in the 20/21 FY by the 30th of September 2020	6 x PSC meetings facilitated in the 20/21 FY by the 30th of September 2020	3 (100% - 123%)	N/A	N/A	Copy of attendance register/s	
B	B3 2 - BACK TO BASICS	HS 19	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	Implement station	N/A	N/A	2016 household profiles	10 x Informal settlements profiles updated	10 x Informal settlements profiles updated by the 30th of June 2020	Number of Informal settlements profiles updated	DOHS	N/A	N/A	DOHS	N/A	N/A	0 x Informal settlements profiles updated by the 30th of September 2020	0 x Informal settlements profiles updated by the 30th of September 2020	1 (69% & below)	No Profile updated due to Lockdown Regulations.	Work to be commenced as soon as Lockdown is lifted	3 months	Corporate/ Public Notice on Nelson Lock down
B	B3 2 - BACK TO BASICS	HS 20	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Caluza/Sneno	20	Planning	N/A	N/A	Feasibility studies completed / Stage 1 funding application submitted to DOHS	Tripartite/Mutual Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Sneno (Ward 20) by the 30th of June 2021	Date Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Sneno (Ward 20)	DOHS	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
B	B3 2 - BACK TO BASICS	HS 21	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Glenwood South East Sector IDP	37	Planning	N/A	N/A	Stage 1 funding in place	Detailed Planning - Stage 1 activities for the Glenwood South East Sector IDP (Ward 37) commenced by the 30th of June 2021	Planning - Stage 1 activities for the Glenwood South East Sector IDP (Ward 37) commenced by the 30th of June 2021	Date Detailed Planning - Stage 1 activities for the Glenwood South East Sector IDP (Ward 37) commenced	DOHS	N/A	N/A	DOHS	N/A	N/A	N/A	Technical evaluation of bid documents and preparation of evaluation report was concluded before the 30th of June 2020.	4 (100% - 149%)	N/A	N/A	N/A	Bid Evaluation Report - Dated
B	B3 2 - BACK TO BASICS	HS 22	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Mkhondeni SACCA	37	Planning	N/A	N/A	Stage 1 funding in place	Building plan for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Building plan for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Date Building plan for Mkhondeni SACCA (Ward 37) finalised	DOHS	N/A	N/A	DOHS	N/A	N/A	Interception Meeting (Virtual) was held on the 22nd of July 2020.	3 (100% - 123%)	N/A	N/A	N/A	Invitation of the Mkhondeni SACCA Interception Meeting (Virtual)	
B	B3 4 - BACK TO BASICS	HS 23	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa30	10	Planning	N/A	N/A	Stage 1 funding in place	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021	Date Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA	DOHS	N/A	N/A	DOHS	N/A	N/A	The Environmental Impact Assessment was submitted to EDTEA by the 30 September 2020	3 (100% - 123%)	N/A	N/A	N/A	Environmental Authorisation	
B	B3 2 - BACK TO BASICS	HS 24	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	26	Planning	N/A	N/A	Environmental Authorisation (EOD) in place	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	Date General Plan for Township Establishment of Signal Hill (Ward 26) approved	COUNCIL/DOHS	N/A	N/A	COUNCIL/DOHS	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
ANNUAL BUDGET INFORMATION																										
QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT																										
INDEX	TOP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1 (JULY - SEPTEMBER) 2020 PROGRESS REPORT								
														OPEN	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,3,4,5, Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B3	2 - BACK TO BASICS	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harwood	20	Planning	N/A	The Stage 1 funding is in place and Feasibility studies completed	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Date Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA	N/A	N/A	N/A	DoHS	Bilateral agreement/ contract has been signed and finalized by all parties	2 (100% - 125%)	N/A	N/A	N/A	N/A	Copies of final bilateral agreements		
B	B3	2 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Snathling Phase 1	11	Planning	N/A	Pre-feasibility studies were undertaken and completed	Tripartite Agreement Contract for Snathling housing project (Ward 11) signed by HOD, City Manager and implementing Agent	Tripartite Agreement Contract for Snathling housing project (Ward 11) signed by HOD, City Manager and implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Snathling housing project (Ward 11) signed by HOD, City Manager and implementing Agent	N/A	N/A	N/A	DoHS	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A		
B	B3	2 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Eendake Bulwer	14	Planning	N/A	Environmental Authorization in place	Presentation of the SPULWA application to the Municipal Planning Tribunal (MPT) for Eendake Bulwer (Ward 14) completed	Presentation of the SPULWA application to the Municipal Planning Tribunal (MPT) for Eendake Bulwer (Ward 14) completed by the 30th of June 2021	Date Presentation of the SPULWA application to the Municipal Planning Tribunal (MPT) for Eendake Bulwer (Ward 14) completed	N/A	N/A	N/A	DoHS	Address relevant comments and / or application as per comments by the 30th of September 2020	Relevant comments have been addressed and application revised as per Town Planning preliminary contributions	2 (100% - 125%)	N/A	N/A	N/A	N/A	Revised application as per preliminary contribution	
B	B3	2 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Bhobhono/ Masomini	20	Planning	N/A	Pre-feasibility studies were undertaken and completed	Tripartite Agreement Contract for Bhobhono/ Masomini housing project (Ward 20) signed by HOD, City Manager and implementing Agent	Tripartite Agreement Contract for Bhobhono/ Masomini housing project (Ward 20) signed by HOD, City Manager and implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Bhobhono/ Masomini housing project (Ward 20) signed by HOD, City Manager and implementing Agent	N/A	N/A	N/A	DoHS	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	25 and 33	Implementation	N/A	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 2021	% of all reported maintenance complaints for rental housing units processed & completed	N/A	N/A	N/A	Council	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2020	Complaints Received - 43 Complaints Assessed - 38 Complaints Sourced - 0 Completed - 23 Order Issued - 0 EC Approval - 0 Invoices Received - 0	2 (89% & below)	N/A	N/A	N/A	N/A	On-going	Copy of Maintenance Schedule showing proof of assessments done
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	