

CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE COUNCIL MEETING HELD VIA MICROSOFT TEAMS ON WEDNESDAY, 31 MARCH 2021 AT 09H00.

MID-YEAR BUDGET ADJUSTMENT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021 FINANCIAL YEAR (10.4.1)

Report dated 25 February 2021 by the City Manager.

(Tabled at the meeting)

It was

RESOLVED

- (a) That the report on budget adjustment SDBIP review for the 2020/2021 financial year be NOTED.
- (b) That the removal of Key Performance Indicators (KPIs) from the Service Delivery and Budget Implementation Plan & Operation Plan (SDBIP & OP) during the Mid-Year budget adjustment SDBIP review for the 2020/2021 financial year as per Annexure A of the report dated 25 February 2021 by the City Manager be APPROVED.
- (c) That the new KPIs included in the SDBIP & OP during the budget adjustment SDBIP review for the 2020/2021 financial years as per Annexure B of the report dated 25 February 2021 by the City Manager be APPROVED.
- (d) That the amendments to KPIs in the SDBIP & OP during the Mid-Year budget adjustment SDBIP review for the 2020/2021 financial year as per Annexure C of the report dated 25 February 2021 by the City Manager be APPROVED.
- (e) That the movement to the KPIs in the SDBIP & OP during the Mid-Year budget adjustment SDBIP review for the 2020/2021 financial year as per Annexure D of the report dated 25 February 2021 by the City Manager be APPROVED.

CERTIFIED A TRUE COPY

Nokwanda Dlamini

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For GENERAL MANAGER: CORPORATE SERVICES

15 April 2021

Municipal Manager's Representative: Mr S Dubazana (Tel.033-392 2763)
Enquiries: Committee Officer: Nokwanda Dlamini (Tel: 033-392 2775)
Email: Nokwanda.mbanjwa@msunduzi.gov.za

File Reference: 10.4.1
Report Number: 2

Author: Mr. Madoda Khathide
Designation: City Manager

OUT COMMITTEE

FOR CONSIDERATION

1st Level: SMC: 02 MARCH 2021
2nd Level: PORTFOLIO COMMITTEES: N/A
3rd Level: AUDIT COMMITTEE: N/A
4th Level: EXCO: 04 MARCH 2021
5th Level: COUNCIL: TBC

**MID YEAR BUDGET ADJUSTMENT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
2020/2021 FINANCIAL YEAR**

DATE: 25 FEBRUARY 2021

1. PURPOSE

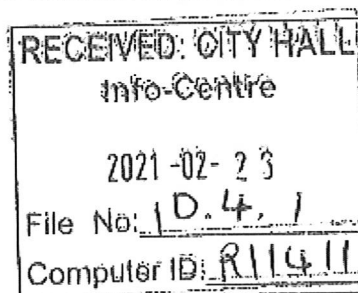
- 1.1. The purpose of this report is to inform the Council of the budget adjustment SDBIP review that was conducted and to recommend the resultant amendments of the Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2020/2021.

2 BACKGROUND

- 2.1. The SDBIP & OP 2020/2021 FY was approved on the 27th of July 2020. Subsequent to the above, Council approved a special adjustment budget on the 30th of September 2020 and thus the SDBIP & OP 20/21 FY required to be amended. On the 28th of October 2020, Council approved the amendments to the SDBIP & OP 20/21 FY.
- 2.1.2 The Municipality in compliance with legislation tabled the Mid-Year Performance Review on the 25th of January 2021 along with proposed changes to Indicators with the view that once the Adjustment Budget is complete the proposed changes will be effected on the SDBIP & OP 20/21.

3. LEGISLATIVE PROVISIONS / POLICIES

- 3.1.1 Municipal Finance Management Act
- 3.1.2 Municipal Systems Act



4. MOTIVATION/DISCUSSION

- 4.1. The contents of this report are presented in accordance with all legislative requirements.
- 4.2. Business units were given an opportunity to amend, add or remove indicators in line with the budget adjustments. The report will represent the submission of changes as proposed by the Business units.

5. **COMMENTS FROM THE RELEVANT DEPARTMENT OR COMPONENT OF THE MUNICIPALITY – SENIOR MANAGER: OFFICE OF THE CITY MANAGER**

5.1. The following are some of the reasons for KPI's being **removed** from the SDBIP & OP during the Mid-Year Budget adjustment 2020 / 2021 financial year:

- There was a budget cut/adjustment
- Due to financial implications and in adherence to the instruction to reduce the reliance and use of consultants, this project shall be moved to and budgeted for in the next financial year
- There are objections, and they take longer to resolve.
- Cost cutting – limit the use of consultants

(Please refer to Annexure A: KPI's being removed from the SDBIP & OP during the Mid-Year Budget adjustment 2020 / 2021 financial year)

5.2. The following are the reasons for **new** KPIs being included in the SDBIP & OP during the Mid-Year Budget adjustment 2020 / 2021 financial year:

- More budget allocated due to the high demand of office assets
- Bridge financing approved by Provincial Human Settlements
- Was not included on the originally approved OP 20/21 FY

(Please refer to Annexure B: KPI's being included in the SDBIP & OP during the Mid-Year Budget adjustment 2020 / 2021 financial year)

5.3. The following are the reasons for **amendments** to KPIs in the SDBIP & OP during the Mid - Year Budget adjustment 2020 / 2021 financial year:

- The projected has been halted by the Department of Transport delays in approving the SPLUMA layout and this has had an adverse impact on timelines
- Due to COVID 19 the HIV/AIDS Section had a difficulty in conducting courses because to regulation attached to each level
- Revise the final date to 30 APRIL 2021. This is due to the unavailability of fibre from various suppliers as a result of pandemic

• **(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP during the Mid -Year Budget adjustment 2020 / 2021 financial year)**

- The following is a summary of the Status Quo in terms of total number of KPIs per sub-unit of Council, unchanged KPI's, KPI's to be amended, KPI's to be removed and new KPI's to be added to the SDBIP 2020/2021 and the Regulated Performance Indicators on the SDBIP 2020/2021

SDBIP 2020/2021						
REGULATED PERFORMANCE INDICATORS	NO OF KPIS BEFORE ADJUSTMENTS	NO OF KPIS ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	15	15	09	6 (RPI 3,4, 10, 11, 12,13)	0	0

SDBIP 2020/2021							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE ADJUSTMENTS	NO OF KPIS AFTER ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT	21	21	20	1 (PS 20)	0	0
COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT	09	09	08	1 (PSDM 09)	0	0
	AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	9	8	1 (ABM 06)	0	0
	RECREATION & FACILITIES	11	11	11	0	0	0
	WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	5	5	5	0	0	0
INFRASTRUCTURE SERVICES	WATER & SANITATION	10	10	8	2 (W & S 02, 03)	0	0
	ROADS & TRANSPORTATION	24	23	8	14 (R&T 02, 05, 06, 08, 09, 10,11,12,15,20, 21,22,23,24)	2 (R&T 13,19)	1 (R&T 25)
	ELECTRICITY	6	10	4	2 (ELEC 03, & 06)	1 (ELEC 02)	5 (ELEC 07,08,09, 10,11)
	MECHANICAL WORKSHOPS	2	2	2	0	0	0
	PMO	14	14	8	6 (PMO 01.02,03, 05, 06, 08,)	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	1	1	0	1 (DS 01)	0	0

SDBIP 2020/2021							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE ADJUSTMENTS	NO OF KPIS AFTER ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	12	10	8	2 (TP & EM 11,12)	1 (TP & EM 13)	0
	HUMAN SETTLEMENTS	16	16	16	0	0	0
	CITY ENTITIES	16	15	15	1 (CE,09)	1 (CE 13)	1 (CE 17)

- The following is a summary of the Status Quo in terms of total number of KPI's per sub-unit of Council, unchanged KPI's, KPI's to be amended, KPI's to be removed and new KPI's to be added to the OP 2020 / 2021.

OP 2020/2021							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE ADJUSTMENTS	NO OF KPIS AFTER ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	19	15	10	1 (IA 19)	4 (IA 07,10,13, 17)	0
	STRATEGIC PLANNING (PURP, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)	9	9	8	1 (SP 01)	0	0
	OFFICE OF THE CITY MANAGER (COMMS & IGR, OC, P AND KM)	23	24	20	3 (OCM 07,09,14)	0	1 (OCM 24)
BUDGET & TREASURY	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	10	10	0	0	0
	EXPENDITURE MANAGEMENT	4	4	4	0	0	0
	REVENUE MANAGEMENT	11	11	11	0	0	0

OP 2020/2021							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE ADJUSTMENTS	NO OF KPIS AFTER ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	SUPPLY CHAIN MANAGEMENT	7	7	7	0	0	0
	ASSETS & LIABILITIES MANAGEMENT	17	17	17	0	0	0
	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	9	9	7	2 (FG & PM 07, 08)	0	0
CORPORATE SERVICES	LEGAL SERVICES	5	7	4	1 (LGL 02)	0	2 (LGL 06, 07)
	SECRETARIAT & AUXILIARY SERVICES	5	5	5	0	0	0
	INFORMATION COMMUNICATION TECHNOLOGY	7	7	4	3 (ICT 01, 04,07)	0	0
	HUMAN RESOURCES	4	4	3	1 (HR 05)	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	26	21	21	3 (DS 11, 18, 23)	5 (DS 8, 26)	0
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	26	24	19	5 (TP & EM 21,26,35,41,42)	2 (TP & EM 33,34)	0
	HUMAN SETTLEMENTS	14	9	8	1 (HS 24)	5 (HS 17,18, 19,20,28)	0

6. IMPLICATIONS:

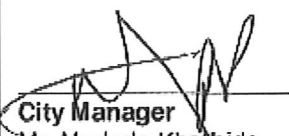
- 6.1. **FINANCIAL** – N/A
- 6.2. **LEGAL** – The report complies with all legislative requirements.
- 6.3. **COMMUNICATION** – The Mid-Year budget adjustment SDBIP review report must be published on the Municipal Website within 14 days of approval by Council and an advert be published on the local newspapers.
- 6.4. **COMMUNITY** – Nil
- 6.5. **SERVICE DELIVERY** - The Service Delivery & Budget Implementation Plan (SDBIP) Report is a reflection of performance of the municipality, including service delivery and will be amended in line with the recommendations of the budget adjustment SDBIP review as approved by Council.

7. RECOMMENDATION

IT IS RECOMMENDED THAT:

- 7.1 The report for budget adjustment SDBIP review 2020/2021 financial year is noted.
- 7.2 The KPIs being removed from the SDBIP & OP during the Mid-Year budget adjustment SDBIP review 2020/2021 financial year as per Annexure A are approved.
- 7.3 The New KPIs being included in the SDBIP & OP during budget adjustment SDBIP review 2020/2021 financial year as per Annexure B is approved.
- 7.4 The Amendments to KPIs in the SDBIP & OP during the Mid-Year budget adjustment SDBIP review 2020/2021 financial year as per annexure C is approved.
- 7.5 The Movement to KPIs in the SDBIP & OP during the Mid-Year budget adjustment SDBIP review 2020/2021 financial year as per annexure D is approved.

8. SUBMITTED BY:

 City Manager Mr. Madoda Khathide Approved/ not approved for inclusion in Agenda Contact No. Ext. 2002 Date: 25 FEBRUARY 2021

ANNEXURE A: KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR BUDGET ADJUSTMENT 2020/2021 FINANCIAL YEAR

ANNEXURE B: NEW KPI's BEING INCLUDED IN THE SDBIP & OP DURING THE MID-YEAR BUDGET ADJUSTMENT 2020/2021 FINANCIAL YEAR

ANNEXURE C: AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR BUDGET ADJUSTMENT 2020/2021 FINANCIAL YEAR

ANNEXURE D: KPIs MOVED FROM ANOTHER UNIT

ANNEXURE A

The following are KPI's being removed from the SDBIP & OP during the Mid-Year Budget Adjustment SDBIP 2020 / 2021 financial year:

SDBIP & OP 2020/2021

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
CE 13	100% Reviewed Tourism Strategy	ALL	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 30th June 2021	Date Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	Bid Spec Report complete and approved by the 30th of September 2020	Bid Evaluation report completed by the 31st of December 2020	Inception report submitted by the 31st of March 2021	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 30th June 2021	Reviewed Tourism Strategy	REMOVE	Due to financial implications and inn adherence to the instruction to reduce the reliance and use of consultants, this project shall be moved to and budgeted for in the next financial year.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP & EM 13	Development of Cadastral Database for the City and acquisition of suitable software licence	All	Improved Cadastral Data Management System implemented by the 30th of June 2021	Data Improved Cadastral Data Management System implemented	Bid to be advertised by the 30th of September 2020	Service Provider to be appointed and commencement of the work	First Draft of Cadastral Data Management System by the 31st of March 2020	Improved Cadastral Data Management System implemented by the 30th of June 2021	Software and Cadastral Data Management System	Remove	There was a budget cut
ELEC 02	High Masts Lights Installation	Various	10 x high masts lights erected and commissioned by the 30th of June 2021	Number of high masts lights erected and commissioned	N/A	Appointment of Service Provider and Generate Purchase Order by the 31st of December 2020	Delivery of 10 x high masts and commencement of concrete foundations by the 31st of March 2021	10 x high masts lights erected and commissioned by the 30th of June 2021	Appointment letter, purchase order, completion certificates	Removed	There are objections, and they take longer to resolve.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 13	Rehabilitation of Roads - France - Ward 13 Edendale	13	Construction of 0.5 km of Makarina Road road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	km of Makarina Road road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	Construction of 0.5 km of Makarina Road road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	N/A	N/A	Construction of 0.5 km of Makarina Road road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	Practical Completion Certificate	Remove	Duplication
R&T 19	MIG-Z1:UPGR GRV ROADS- VUL-WARD 1	1	Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of March 2021	Date Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed	N/A	N/A	Complete preliminary design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of January 2021	Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of March 2021	Detail Design Report	REMOVE	The budget that was allocated was utilised to pay outstanding invoices for work done in the last financial year.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
HS 17	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Various	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	1 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	2 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 31st of December 2020	3 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 31st of March 2021	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021	Attendance Registers, Minutes and Agenda's	REMOVED	Gatherings and public meetings are against Lockdown regulations. Consumer Education Workshops will NOT be conducted during Lockdown
HS 18	Project Steering Committee (PSCs) Meetings	Various	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	6 x PSC meetings facilitated in the 20/21 FY by the 30th of September 2020	10 x PSC meetings facilitated in the 20/21 FY by the 30th of November 2020	14 x PSC meetings facilitated in the 20/21 FY by the 31st of March 2021	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021	Attendance Registers, Minutes and Agenda's	REMOVED	Gatherings and meetings are against Lockdown regulations. PSC Meetings will NOT be conducted during Lockdown
HS 19	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	10 x informal settlements profiles updated by the 30th of June 2020	Number of informal settlements profiles updated	3 x informal settlements profiles updated by the 30th of September 2020	5 x informal settlements profiles updated by the 30th of November 2020	7 x informal settlements profiles updated by the 31st of March 2021	10 x informal settlements profiles updated by the 30th of June 2021	10 x updated settlement profiles	REMOVED	Due to Lockdown Regulations, Updating of profiles will not be conducted during the National Lockdown

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
HS 20	Caluza/Smero	20	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021	Date Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20)	N/A	N/A	Finalisation of Tripartite Agreement Contract by DoHS by the 30th of March 2021	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20)	REMOVED	DoHS has not approved Stage 1 funding therefore the Municipality cannot
HS 28	Bhobhonono/Masomini	20	Tripartite Agreement Contract for Bhobhonono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Bhobhonono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent	N/A	Vetting of Tripartite agreement contract by DoHS by the 31st of December 2020	Vetting of Tripartite Agreement Contract by the Municipality and approval of the Contract by the 31st of March 2021	Tripartite Agreement Contract for Bhobhonono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Tripartite Agreement Contract for Bhobhonono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent	REMOVED	DoHS has not approved Stage 1 funding therefore the Municipality there is contract in place therefore targets cannot be committed to

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
DS 08	Plan to host an Annual Investment Conference and Business fair	All	Musunduzi Municipality Annual Investment Conference hosted by the 30th of June 2021	Date Musunduzi Municipality Annual Investment Conference hosted	Final TOR's for the task team finalised and letters of partnership sent out by the 30th of September 2020	Signed partnership agreement for the investment conference with external departments completed by the 31st of December 2020	Service providers for different services for the investment conference appointed by the 31st of March 2021	Musunduzi Municipality Annual Investment Conference hosted by the 30th of June 2021	Post factor report on the Investment conference and photos, invites, Agenda, Registers	Removed	Covid-19 regulations regarding social distancing and prohibition of events
DS 26	Business Licensing	All	100% compliance notes and summons issued for business licences and contravention by the 30th of June 2021	% of compliance notes and summons issued for business licences and contravention	100% compliance notes and summons issued for business licences and contravention by the 30th of September 2020	100% compliance notes and summons issued for business licences and contravention by the 31st of December 2020	100% compliance notes and summons issued for business licences and contravention by the 31st of March 2021	100% compliance notes and summons issued for business licences and contravention by the 30th of June 2021	Monthly report on compliance notices, summons and contraventions issued	Removed	DS24 duplication

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&EM 33	Development of a Strategic Environmental Assesment (SEA) for the Vulindlela Area being wards 1-9 and 39	Ward 1-9 & 39	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Date report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	Draft SEA circulated to internal Municipal departments for comment by the 13th of September 2020	A Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) was developed and submitted to the Environmental Management unit by the appointed service provider by the 31st of December 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Draft and Final SEA Report with refined spatial datasets, Email to internal municipal departments, Invoices, SMC Report, Minutes, Agenda and SMC Resolution	Remove	The project was completed in the last Financial Year

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&EM 34	Review of the adopted Msunduzi Environmental Management Framework (EMF)	All	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	Biodiversity re-run complete and final layer submitted by the 30th of September 2020	Draft Final EMF document with public comments and response report submitted to Environmental Man. Unit for internal review by the 31st of December 2020	Review of the Environmental Management Framework (EMF) completed by the appointed service provider and submitted to the EMU by the 31st of March 2021	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of April 2021	Advertisement notice, Draft and Final EMF Reports with refined spatial datasets, SMC Report, Minutes, Agenda and SMC Resolution	Remove	The project was affected by budget cut

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
IA07		N/A	100% Completion of all Internal Audit consulting engagements as per 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 the approved Annual Audit Plan 2020/21 or as agreed with management	100% Completion of all Internal Audit consulting engagements as per the approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of September 2020	100% Completion of all Internal Audit consulting engagements as per the approved Annual Audit Plan 2020/21 or as agreed with management by the 31st of December 2020	100% Completion of all Internal Audit consulting engagements as per the approved Annual Audit Plan 2020/21 or as agreed with management by the 31st of March 2021	100% Completion of all Internal Audit consulting engagements as per the approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of June 2021	Final Consulting Reports	Remove	No consulting activity planned for 2021

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED, OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
IA10	Anti-Fraud & Corruption	N/A	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	1 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 31st of October 2020	2 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 31st of January 2021	3 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 30th of April 2021	Workshop awareness presentation material, Invitations & Attendance registers	Removed	COVID-19 pandemic makes it impossible to conduct the workshop. Even using Microsoft Teams will not be possible as many employees don't have access to computers

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
IA13	Implementation of Risk Management Activities as per the Plan	N/A	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	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 31st of October 2020	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 31st of January 2021	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	3 x quarterly reports on the progress on risk management strategy, Resolutions of Risk Management Committee	Removed	Due to the fact that we are anticipating that the Chief Risk Officer will commence duties on 1 February 2021, time to do the quarterly reports is not possible as his focus should be on the Risk Assessment workshops to update the Risk Register & issuance of Consolidated Risk Register

SDBP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
IA17	Effective Risk Management Strategy	N/A	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	1 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 31st of October 2020	2 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 31st of January 2021	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	3 x reports on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee	Removed	Due to the fact that we are anticipating that the Chief Risk Officer will commence duties on 1 February 2021, time to do the quarterly reports is not possible as his focus should be on the Risk Assessment workshops to update the Risk Register & Issuance of Consolidated Risk Register

ANNEXURE B

SDBIP & OP 2020/2021

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Budget Adjustment SDBIP 2020 / 2021				KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
ELEC 07	ELECTRIFICATION OF JIKA-JOE CRU'S PHASE 1	JIKA-JOE-WARD 33	404 Household Connections to be achieved by 30th June 2021	Number of household connections achieved	N/A	N/A	Trenching and excavations in progress by the 31st March 2021	404 Household Connections to be achieved by 30th June 2021	New	Bridge financing approved by Provincial Human Settlements The implementation of this project is dependent greatly on the E2 of 2019:
ELEC 08	PURCHASE OF LAPTOPS	Various	16 x laptops purchased and delivered by the 30th of April 2021	Number of laptops purchased and delivered	N/A	N/A	N/A	16 x laptops purchased and delivered by the 30th of April 2021	New	More budget allocated due to the high demand of office assets
ELEC 09	PURCHASE OF OFFICE FURNITURE	Various	14 x ergonomic office chairs purchased and delivered by the 31st of December 2020	Number of ergonomic office chairs purchased and delivered	N/A	14 x ergonomic office chairs purchased and delivered by the 31st of December 2020	N/A	14 x ergonomic office chairs purchased and delivered by the 31st of December 2020	New	More budget allocated due to the high demand of office assets

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
ELEC 10	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	100% audit of bulk electricity meters completed by the 30th of June 2021	% audit of bulk electricity meters completed	N/A	N/A	50% audit of bulk electricity meters completed by the 31st March 2020	100% audit of bulk electricity meters completed by the 30th of June 2021	MONTHLY REPORTS	New	Not Included in the Original SDBIP
ELEC 11	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	100% cost reflective study completed by the 30th of June 2021	% cost reflective study completed	N/A	N/A	35% cost reflective study completed by the 31st of March 2020	100% cost reflective study completed by the 30th of June 2021	MONTHLY REPORTS	New	Not Included in the Original SDBIP
CE 17	Local Industry research programme	ALL	Tourism research programme in response to Covid-19 completed and submitted to SMC by the 30th of June 2021	Date Tourism research programme in response to Covid-19 completed and submitted to SMC	N/A	N/A	Research status report submitted to SMC by the 31st of March 2021	Tourism research programme in response to Covid-19 completed and submitted to SMC by the 30th of June 2021	Report with findings, Questionnaires	NEW	N/A

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
LGL 06	Labour Litigation	All	100% Legal representation provided in all Labour Litigation matters in 2020/21 as required by the 30th of June 2021	% Legal representation provided in all Labour Litigation matters as required	100% Legal representation provided in all Labour Litigation matters in 2020/21 as required by the 30th of June 2021	100% Legal representation provided in all Labour Litigation matters in 2020/21 as required by the 30th of June 2021	100% Legal representation provided in all Labour Litigation matters as required by the 31st of March 2021	100% Legal representation provided in all Labour Litigation matters as required by the 30th of June 2021	Labour Litigation Register	New	to separate civil litigation to labour litigation
LGL 07	Policy Input	All	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021	% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2021	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021	Reviewed Policy(ies)	New (from old)	Legal services previously had this target and was removed by business unit responsible for templates, however legal services still deals with policies as and when required

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Budget Adjustment SDBIP 2020 / 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
OC M 24	Customer Satisfaction Survey	All Wards	1 x Msunduzi Municipality Customer Satisfaction Survey report prepared and submitted to SMC by the 31st of March 2021	Date Msunduzi Municipality Customer Satisfaction Survey report prepared and submitted to SMC	N/A	N/A	1 x Msunduzi Municipality Customer Satisfaction Survey report prepared and submitted to SMC by the 31st of March 2021	1 x Msunduzi Municipality Customer Satisfaction Survey report prepared and submitted to SMC by the 31st of March 2021	Customer Satisfaction Survey cover report, Customer Satisfaction Survey report, SMC agenda & resolution,	New	Was not included on the approved OP, therefore it now needs to be included
R&T 25	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9 - CONCEPT AND PRELIMINARY DESIGN	9	Concept and Preliminary design for Sithole Road in Ward 9 completed by the 31st of May 2021	Date Concept and Preliminary design for Sithole Road in Ward 9 completed	N/A	N/A	N/A	Concept and Preliminary design for Sithole Road in Ward 9 completed by the 31st of May 2021	Concept and Preliminary design documents	New	Savings were realised from the Ward 9 Construction project for the Preliminary design of Sithole Road.

SDBIP 2020/2021- REGULATED PERFORMANCE INDICATORS

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
RPI 03	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	100 x New water connections completed (Application Driven) by the 30th of June 2021 (92.98% of households with access to potable drinking water)	Number of New Water connections completed (Application Driven) (93,00% of households with access to potable drinking water)	35 x New Water connections completed (Application Driven) by the 30th of September 2020 (92,95% of households with access to potable drinking water)	65 x New Water connections completed (Application Driven) by the 31st of December 2020 (92,96% of households with access to potable drinking water)	75 x New Water connections completed (Application Driven) by the 31st of March 2021 (92,97% of households with access to potable drinking water)	100 x New Water connections completed (Application Driven) by the 30th of June 2021 (92.98% of households with access to potable drinking water)	Water Connection Monitoring Spreadsheet	Amended	A total of 49 applications were received for new water connections in the first half of the FY. Based on the current trend, the remaining targets have been reduced.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
RPI 04	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	17 x New consumers have access to sanitation by the 30th of June 2021 55,66% of households with access to sanitation	Number of New consumers that have access to sanitation 55,69% of households with access to sanitation	15 x New consumers have access to sanitation by the 30th of September 2020 55,66% of households with access to sanitation	30 x New consumers have access to sanitation by the 31st of December 2020 55,67% of households with access to sanitation	12 x New consumers have access to sanitation by the 31st of March 2021 55,66% of households with access to sanitation	17 x New consumers have access to sanitation by the 30th of June 2021 55,66% of households with access to sanitation	Sewer Connection Monitoring Spreadsheet	Amended	A total of 7 applications were received for new sewer connections in the first half of the FY. Based on the current trend, the remaining targets have been reduced.
RPI 10	Percentage of a municipality's YTD capital budget actually spent on capital projects identified in the IDP	N/A	95-100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th of June 2021	% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100)	N/A	N/A	95-100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 31st of March 2021	95-100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th of June 2021	Financial statements, Financial Ratios Report and S71 Reports	Amended	Incorrect formula and norm

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
RPI 11	Financial viability in terms of debt coverage; i.e Debt/Revenue.	N/A	45% of Financial viability in terms of debt coverage achieved. (Ratio: { Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational by the 30th of June 2021	Financial viability in terms of debt coverage achieved. (Ratio: { Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational by the 30th of June 2021	N/A	N/A	45% of Financial viability in terms of debt coverage achieved. (Ratio: { Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long Term Lease) / (Total Operating Revenue - Operational by the 31st of March 2021	45% of Financial viability in terms of debt coverage achieved. (Ratio: { Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational by the 30th of June 2021	Financial statements, Financial Ratios Report and 571 Reports	Amended	Incorrect formula and norm utilized

SDRP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
RPI 12	Financial viability in terms of cash coverage	N/A	1-3 months of Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of June 2021	Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	N/A	N/A	1-3 months of Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 31st of March 2021	1-3 months of Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of June 2021	Financial statements, Financial Ratios Report and S71 Reports	Amended	Incorrect formula and norm
RPI 13	Financial viability in terms of outstanding service debtors to revenue	N/A	< 100% 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) by the 30th of June 2021	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) by the 30th of June 2021	N/A	N/A	< 100% 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) by the 31st of March 2021	< 100% 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) by the 30th of June 2021	Financial statements, and S71 Reports	Amended	Incorrect formula and norm

SDBIP & OP 2020/2021

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
DS 01	Construction of Promenade 1 [Road R1&R2]	22	250m of Promenade 1: Road (R1) constructed and completed by the 30th of June 2021	m of Promenade 1: Road (R1) constructed and completed	Appointment of the Contractor concluded by the 30th of September 2020	Payment processed (R3 million) for the construction of Edendale Town Centre Promenade 1 by the 31st of December 2020	Processing of layer works on Road 1 (250m) completed by the 31st of March 2021	250m of Promenade 1: Road (R1) constructed and completed by the 30th of June 2021	Award Letter of Contractor / Supplier, Copy of payment certificates & practical completion certificate	Amended	Promenade 1 Road R1&2 to be amended: Due to suspension of work resulting from unresolved land expropriation process.
CE 09	Reporting of camera downtime	24, 27, 30,32,33,35,36,37	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th June 2021	% of all CCTV cameras under control of Safe City to be fully operational	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of September 2020	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 31st of December 2020	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 31st of March 2021	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2021	Safe City Technical Fault Register.	AMEND	REMOVED FOR CLARITY OF BASELINE.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP & EM 11	Revision of Municipal Bylaws	All	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 28th of February 2021	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	N/A	N/A	N/A	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 28th of February 2021	Municipal Spatial Planning and Land Use Management Bylaws, SMC Resolutions, Attendance Register, Agenda and Minutes	Amend	The By-laws will be submitted to Council by February 2021 due to the fact that reports were submitted late to the Committees
TP & EM 12	Scottsville/Pelham Local Area Plan	24, 33, 36	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 20/21 FY by the 28th of February 2021	Date Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 20/21 FY	N/A	N/A	N/A	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 20/21 FY by the 28th of February 2021	Draft Local Area Plan for Scottsville/Pelham, SMC Resolutions, Attendance Register, Agenda and Minutes	Amend	The Scottsville LAP will be submitted to Council by February 2021 due to the fact that reports were submitted late to the Committees

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
W&S 02	MWIG - BASIC WATER SUPPLY	39	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by 30th June 2021	Date of Practical completion of reservoir, pump station and pipeline completed in Ward 39	Pumpstation excavations completed in Ward 39 by the 30th of September 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Setting out of pipeline and commencement of trench excavations in Ward 39 by the 31st of March 2021	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by 30th of June 2021	Monthly Progress Reports, Certificate of Practical Completion	Amended	Delays due to Subcontractors in November & December 2020.
W&S 03	MIG:ZA-COPEVILLE RESERVOIR	29	100% of concrete pouring for internal columns complete by the 30th June 2021	% of concrete pouring for internal columns completed	Commencement of bulk excavations for reservoir by the 30th of September 2020	Commencement of steel reinforcement for reservoir base by the 31st of December 2020	100% of steel reinforcement for reservoir base and commencement of concrete pouring for base by the 31st of March 2021	100% of concrete pouring for internal columns complete by the 30th June 2021	Monthly progress reports, Invoices, Award Letters	Amended	Delays due to land issues prior to commencement of project.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 02	MIG:22:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	22	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a road in Dambuza Ward 22 completed by May 2021	Km of road construction in Dambuza Ward 22 from gravel to black top asphalt and preliminary design report	Preliminary design, preliminary cost estimate & Wula application submitted by the 31st of September 2020	N/A	N/A	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a road in Dambuza Ward 22 completed by May 2021	Preliminary design Report and practical completion certificate	AMENDED	Construction completed preliminary design to be completed by May 2021
R&T 05	"MIG:23:UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	17	Construction of 0.9 km road in Greater Edendale Ward 17 (PH3 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 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed	N/A	Commencement of earthworks and stormwater excavation for Construction of 0.9 km road in Greater Edendale Ward 17 (Shepstone Ambleton)	N/A	Construction of 0.9 km road in Greater Edendale Ward 17 (Shepstone Ambleton road) from track road to concrete road with associated stormwater completed by the 30th of June 2021	Practical completion certificate	AMENDED	The actual km's were stated incorrectly.

SDBP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 06	MIG:ZL:UPGR GRV RD- VULINDLELA- D2069 PH3 - Ward 2	2	Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	Km road construction in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed	N/A	Appointment of Contractor to commence with Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 31st of November 2020	N/A	Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	Practical completion certificate	Amended	Delays due to late delivery of material on site.
R&T 08	MIG:ZL:UPGR GRV ROADS- VULINDLELA- WARD 6	6	Site establishment for Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Date Site establishment for Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced	N/A	N/A	N/A	Site establishment for Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Progress Report	Amended	Delay in appointment of contractor due to insufficient funds

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 09	MIG-21:UPGR GRV ROADS-VULINDLELA-WARD 8	8	Site establishment for Construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Date Site establishment for Construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced	N/A	N/A	N/A	Site establishment for Construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Progress Report	Amended	Delay in appointment of contractor due insufficient funds

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 10	MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	26	Kerb and channeling completed by the 30th of June 2021	Date Kerb and channeling completed	N/A	N/A	Commence with the construction of earth retaining structures by the 31st of March 2021	Kerb and channeling completed by the 30th of June 2021	Progress Report	Amended	Targets were not provided on the initial SDBIP
R&T 11	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	5	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Km road construction in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater construction completed	Preparation of Head walls by the 31st of August 2020	N/A	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Practical Completion Certificate	Amended	Insufficient budget to complete storm water part of the project.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 12	MIG: Rehabilitation of Roads - Vulindlela Ward 2	2	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced by the 30th of June 2021	Date Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced	N/A	N/A	N/A	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced by the 30th of June 2021	Progress Report	Amended	Delay in appointment of contractor due to insufficient funds
R&T 15	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	3	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Km road construction in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed	Gabbions and Retaining Walls Completed by the 30th of September 2020	Complete kerb and channel and Commence with base layer	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Progress Report	Amended	Delay due to rain and insufficient funding

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANG ED, AMENDED, REMOVED OR NEW	REASON FOR AMENDME NT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 20	MIG:22: UPGR GRV RD- GEORGETOWN / ESIGODINI	12	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of June 2021	Date Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	Environmental Authorizations approval by department of EDTEA by the 31st of August 2020	N/A	N/A	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of June 2021	Approval by EDTEA	Amended	Delay due Environmental Authorisation and land acquisition
R&T 21	MIG:21:UPGR GRV ROADS- VULINDLELA- WARD 7	7	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Date Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater commenced	N/A	N/A	N/A	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Progress Report	Amended	Delay in appointment of contractor due insufficient funds

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 22	MIG:22:UPGR GRV RD- GREATER EDN- CALUZA	20	0,3km Concrete road with drainage and surfacing completed by the 30th of June 2021	Km Concrete road with drainage and surfacing completed	N/A	N/A	Drainage and base layer completed by the 31st of March 2021	0,3km Concrete road with drainage and surfacing completed by the 30th of June 2021	Completion Certificate	Amended	Changes in Scope
R&T 23	MIG:21:UPGR GRV ROADS- VULINDLELA- WARD 39	39	Construction of 1 km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater by the 30th of June 2021	Km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater.	N/A	N/A	Complete the Installation of stormwater drainage by the 31st of March 2021	Construction of 1 km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater by the 30th of June 2021	Completion Certificate	Amended	Initial Road was affected by WULA

SDRIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 24	CNL - ROAD REHABILITATION - PMS	1-39	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30 of June 2021	sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete with documentation and issuing of works orders of Roads to be rehabilitated by the 30th of September 2020	N/A	40000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30 of June 2021	Completion Certificate	Amended	Additional funding made available
R&T 26	Infrastructure Implementation	24	55% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5)	55% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5)	% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5)	13% of the project completed by the 30th of September 2020. (Layerworks)	16% of the project completed by the 31st of December 2020. (Layerworks)	30% of the project completed by the 31st of March 2021. (Layerworks)	55% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5)	Amend	Delays due to covid and rain.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
R&T 27	Infrastructure Implementation	24 & 27	47% 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)	47% of Work Package 3 completed by the 30th of May 2021. (Construction of earthworks, layerworks, 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)	15% of the project completed by the 30th of September 2020. (Layerworks)	22% of the project completed by the 31st of December 2020. (Layerworks)	35% of the project completed by the 31st of March 2021. (Layerworks)	47% of Work Package 3 completed by the 30th of May 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	Amend	Delays due to covid and rain.
PMO 01	MIG:23:WARD 34 MADIBA COMMUNITY HALL	34	Commencement of Construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	Date Commencement of Construction to foundation level for Madiba Community Hall in ward 34 completed	N/A	N/A	Appointment of Contractor for Madiba Community Hall in ward 34 by the 31st of March 2021	Commencement of Construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	Payment Certificates, appointment letter	AMENDED	DELAY IN SPLUMA APPLICATIONS AND REZONING OF SITES

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
PMO 02	COMMUNITY HALL	8	Construction of Foundation completed for Elandskop community Hall in ward 8 by the 30th of June 2021	Date Construction of Foundation completed for Elandskop community Hall in ward 8	N/A	N/A	Appointment of Contractor for Elandskop community Hall in ward 8 by the 30th of March 2021	Construction of Foundation completed for Elandskop community Hall in ward 8 by the 30th of June 2021	Payment Certificates, appointment letter	AMENDED	DELAYS IN COMMUNITY LEADERS FOR APPROVED SITE
PMO 03	COMMUNITY HALL	24	Site establishment and excavation for Oribi Community Hall in ward 24 by the 30th of April 2021	Date Site establishment and excavation for Oribi Community Hall in ward 24	N/A	N/A	N/A	Site establishment and excavation for Oribi Community Hall in ward 24 by the 30th of April 2021	Payment Certificates, appointment letter	AMENDED	DELAY IN SPLUMA APPLICATIONS AND REZONING OF SITES
PMO 05	MIG:23: WARD 13 COMMUNITY HALL	13	Site Establishment for France Community Hall in Ward 13 completed by the 31st of May 2021	Date Site Establishment for France Community Hall in Ward 13 completed		N/A	N/A	Site Establishment for France Community Hall in Ward 13 completed by the 31st of May 2021	Payment Certificates, appointment letter	AMENDED	DELAYS IN GETTING APPROVAL FOR SITE (CONSENT AT HOURLY FROM KZN: PUBLIC WORKS)

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021				KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW	
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			PORTFOLIO OF EVIDENCE
PMO 06	MIG-25:WARD 29 COMMUNITY HALL	29	Commencement of foundation for Copesville Community Hall in ward 29 by 30th of June 2021	Date Commencement of foundation for Copesville Community Hall in ward 29	N/A	N/A	N/A	Commencement of foundation for Copesville Community Hall in ward 29 by 30th of June 2021	Payment Certificates, appointment letter	AMENDED	DELAY IN SPLUMA APPLICATIONS AND REZONING OF SITES
PMO 08	MIG-25: Ward 7 Community Hall	7	Mass Earthworks and Commencement of Foundations for Mafunze Community Hall in ward 7 completed by the 31st June 2021	Date Mass Earthworks and Commencement of Foundations for Mafunze Community Hall in ward 7 completed	Complete Detail Design Drawings for Construction of Community Hall in Mafunze - Ward 7 Completed by the 30th of September 2020	N/A	Appointment of a Contractor for Mafunze Community Hall in ward 7 completed by the 31st of March 2021	Mass Earthworks and Commencement of Foundations for Mafunze Community Hall in ward 7 completed by the 31st June 2021	Payment Certificates, Appointment letter	AMENDED	INSUFFICIENT FUNDING TO START CONSTRUCTION

SDIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
ABM 06	HIV/AIDS TEN (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	All	8 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th 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	8 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th June 2021	HIV/AIDS & Social Service register and yearly Training Schedule	AMENDED - Changed the number of courses from 11 to 8	Due to COVID 19 the HIV/AIDS Section had a difficulty in conducting courses because to regulation attached to each level
ELEC 03	PURCHASE OF 11KV CAPITAL EQUIPMENT	Various	42 x 11KV equipment purchased and delivered by the 30th of June 2021	Number of 11KV equipment purchased and delivered	Generate Purchase Order by the 30th of September 2020	Creation of Purchase orders and Delivery of 11 x 11KV Capital Equipment by the 31st of December 2020	Delivery of 38 x 11kv Capital Equipment by the 31st of March 2021	42 x 11KV equipment purchased and delivered by the 30th of June 2021	Purchase order, invoices and delivery notes & SAP screenshot for top-up budget	Amended	More budget allocated due to the high demand of strategic spares

SOBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANG ED, AMENDED, REMOVED OR NEW	REASON FOR AMENDME NT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
ELEC 06	PURCHASE OF SPECIALISED TOOLS AND EQUIPMENT	N/A	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Date Specialised tools and testing equipment for all electricians purchased and delivered	N/A	Appointment of service providers completed by 31st of December 2020	N/A	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Letters of award, Purchase order and Delivery notes	Amended	It took longer to finalise the awarding of the contract.
PS 20	Whippery Development	N/A	6 x Whipery meetings facilitated for the 20/21 FY by the 30 June 2021	Number of Whipery meetings facilitated for the 20/21 FY	N/A	N/A	3 x Whipery meetings facilitated for the 20/21 FY by the 31st of March 2021	6 x Whipery meetings facilitated for the 20/21 FY by the 30 June 2021	6 x Agenda's, minutes & resolutions of Whipery meetings facilitated for the 20/21 FY	Amended	The items of discussion for the party whips are limited
PSDM 09	Fire & Rescue fire prevention inspections	All	600 x fire prevention inspections conducted by the 30th of June 2021	Number of fire prevention inspections conducted	N/A	N/A	480 x fire inspections conducted by the 31st of March 2021	600 x fire inspections conducted by the 30th of June 2021	Programme and Attendance Registers	AMENDED	Reduced to 600 due to Covid 19 since some facilities are closed as part of Covid 19 mitigation

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					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
HS 24	Signal Hill	26	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	N/A	Approved Town Planning (SPLUMA) application by the 31st of December 2020	N/A	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), Approval Letter from Deeds Office	AMENDED	Annual target not changed. January 2021 target changed due to readvertising of SPLUMA application as a result of objections.
DS 11	Develop and update the Informal economy database for Zone 2 and 3	All	Final Database for Informal economy for Zone 2 (wards 20, 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	Date Final Database for Informal economy for Zone 2 (wards 20, 21, 22 & 23) prepared and submitted to SMC	Finalise data collection by the 30th of September 2020	Database of Informal Trade created by the 31st of December 2020	Finalise data collection by the 31st of March 2021	Final Database for Informal economy for Zone 2 (wards 20, 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	Database, list, site inspection register, logbook and photos, SMC agenda, Minutes and SMC Resolution, Internal ICT confirmation of posting on the website	Amended	Wording error – should be: Final Database for Informal economy for zone 2 only, wards 20, 21, 22 & 23 by end of June 2021 and report submitted to SMC

SDBP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
DS 18	Residential land release	All	Advertisement of sites available for disposal published by the SCM Unit by the 30th of June 2021	Date Advertisement of sites available for disposal published by the SCM Unit	Database of residential sites created by the 30th of September 2020	BSC report prepared and submitted by the 31st of December 2020	N/A	Advertisement of sites available for disposal published by the SCM Unit by the 30th of June 2021	Committee Resolutions, Advert notice	AMENDED	Annual Target will not be met due to delays encountered by the department, namely; Covid-19 related delays and MADC committee's restructuring
DS 23	Business license applications received and processed	ALL	100% of Business Licensing Applications in terms of Business Act for the 20/21 FY processed within 21 days of receipt of the application by the 30th of June 2021	% of Business Licensing Applications in terms of Business Act for the 20/21 FY processed within 21 days of receipt of the application	100% of Business Licensing Applications in terms of Business Act for the 20/21 FY processed within 21 days of receipt of the application by the 30th of September 2020	100% of Business Licensing Applications in terms of Business Act for the 20/21 FY processed within 21 days of receipt of the application by the 31st of December 2020	100% of Business Licensing Applications in terms of Business Act for the 20/21 FY processed within 21 days of receipt of the application by the 31st of March 2021	100% of Business Licensing Applications in terms of Business Act for the 20/21 FY processed within 21 days of receipt of the application by the 30th of June 2021	Schedule of Business Licence Applications received and proof of applications	AMENDED	Re-wording to include received applications percentages of time taken to process Business Licensing - in red colour

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					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&E M 21	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	60% Compliance with Environmental Norms and Standards maintained in the 20/21FY as prescribed by the National Health Act by the 30th of June 2021 (determined by the audit tool)	% Compliance with Environmental Norms and Standards maintained in the 20/21FY as prescribed by the National Health Act (determined by the audit tool)	60% Compliance with Environmental Norms and Standards maintained in the 20/20/2021FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2020	60% Compliance with Environmental Norms and Standards maintained in the 20/21FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2020	60% Compliance with Environmental Norms and Standards maintained in the 20/21FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of March 2021	60% Compliance with Environmental Norms and Standards maintained in the 20/21FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2021	Environmental health norms and standards audit tool and SMC report	AMEND FROM 80% to 60%	Due to pandemic Covid 19, many properties are not accessible

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					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&E M 26	Permitting of premises	All	560 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	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2020	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2020	425 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2021	Permit file and SMC report	AMEND FROM 960 to 560	Due to pandemic Covid 19, many properties are not accessible

SDBP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&E M 35	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (city hall, professor Nyembezi, gallery house and AS Chetty Building)	ward 33	1 x Baseline assessment report for City Hall to evaluate Electrical, Waste Energy, Water And Water Data And Noting Areas For Increased Optimization prepared and submitted to SMC by the 30th of June 2021	Date Baseline assessment report for City Hall to evaluate Electrical, Waste Energy, Water And Water Data And Noting Areas For Increased Optimization prepared and submitted to SMC	BID SPEC Report for the identification of a service provider submitted by the 31st of August 2020	N/A	Appointment of Service Provider completed by the 31st of March 2021	1 x Baseline assessment report for City Hall to evaluate Electrical, Waste Energy, Water And Water Data And Noting Areas For Increased Optimization prepared and submitted to SMC by the 30th of June 2021	1. Baseline assessment document 2. Develop a Building Users Guide to educate occupants of each building on energy and water saving techniques and the associated benefits 3. Additional requirements specified in the Terms of Reference and BID SPEC reports / documents	Amend	The project was affected due to additional information required at BID SPEC and additional time was required for Municipal Departments to provide input into the project and report

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					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&E M 41	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	22	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	Date Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	Submission of specialist studies by the 30th of September 2020	Updated BAR application forms and technical report for submission to EDTEA by the 31st December 2020	Consultations with interested and affected parties by the 31st of March 2021	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	1 x progress report on the Edendale Town Centre Basic Assessment & Draft BAR technical report, SMC agenda, Minutes and SMC Resolution	Amend	The projected has been halted by the Department of Transport delays in approving the SPLUMA layout and this has had an adverse impact on timelines

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					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
TP&E M 42	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	1 x Progress Report on 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 Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	Submission of specialist studies by the 30th of September 2020	Commencement of Public participation process by 31st December 2020	Updated WULA technical report by the 31st of March 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	1 x Progress Report on The Edendale Town Centre Water User License Application & Draft WULA technical report, SMC agenda, Minutes and SMC Resolution	Amend	The projected has been halted by the Department of Transport delays in approving the SPLUMA layout and this has had an adverse impact on timelines

SDRP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
IA19	Effective Risk Management Strategy	N/A	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	N/A	1 x Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan by the 31st of October 2020	2 x Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan by the 31st of January 2021	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	Invites, Agenda & Attendance Register, Resolutions of Risk Management Committee	Amended	It is anticipated that the Chief Risk Officer will assume duties on 1 February 2021 & handing over process will be done followed by a Risk Assessment Workshops with all Business Units
LGL 02	Civil Litigation	All	100% Legal representation provided in all civil matters as required by the 30th of June 2021	% Legal representation provided in all civil matters as required	100% Legal representation provided in all civil matters as required by the 30th of September 2020	100% Legal representation provided in all civil matters as required by the 31st of December 2020	100% Legal representation provided in all civil matters as required by the 31st of March 2021	100% Legal representation provided in all civil matters as required by the 30th of June 2021	Litigation Register	Amended	To separate civil litigation to labour litigation

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ICT01	FIBRE CONNECTIVITY - TRURO LIBRARY	N/A	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF APRIL 2021	NUMBER OF SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	FIBRE CONNECTIVITY & TESTING & NETWORK CONFIGURATION FOR TRURO BY THE 30TH OF SEPTEMBER 2020	N/A	N/A	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF APRIL 2021	Fibre connectivity status and Fibre certificate for Traffic, Publicity House & Truro Library	AMENDED.	Revise the final date to 30 APRIL 2021. This is due to the unavailability of fibre from various suppliers as a result of a pandemic.
ICT04	ICT DISASTER RECOVERY PLAN & TESTING	N/A	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MAY 2021 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DATE DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT DISASTER RECOVERY PLAN PREPARED AND SUBMITTED TO THE ICT STEERING COMMITTEE BY THE 30TH OF SEPTEMBER 2020	N/A	N/A	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MAY 2021 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	SMC AGENDA, MINUTES & Resolution: On ICT DISASTER RECOVERY PLAN	AMENDED.	Amend the date to 31 MAY 2021. The BCP & The BCP & The BCP have been delayed due to submission to the wrong committee (MPAC).
ICT07	AUTOMATE MANUAL FORMS TO E-FORMS (HR & ICT)	N/A	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2021	% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	SCOPE OF WORKS FOR HR & ICT E-FORMS BY THE 30TH OF SEPTEMBER 2020	TEST THE E-FORMS WORKFLOW AND SUBMIT TO HR & ICT FOR APPROVAL BY THE 31ST OF DECEMBER 2020	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2021	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2021	NO OF AUTOMATED PROCESS FULLY FUNCTIONAL AND PROOF OF BEING USED.	Amended - Date of Approval 31 March 2021	Delays have been caused by both ICT & HR due to unavailability

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					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
HR 05	Appointment & Placement of Interns Organizationally and per BU	N/A	24 x Interns appointed Organizationally per Business Unit by the 31st of March 2021	Number of Interns appointed Organizationally per Business Unit	1 x report requesting approval to advertise for the appointment of interns submitted to SMC by the 30th of September 2020	Conduct Interviews & compile Implementation Report requesting SMC approval by the 31st of December 2020	24 x Interns appointed Organizationally per Business Unit by the 31st of March 2021	24 x Interns appointed Organizationally per Business Unit by the 31st of March 2021	24 x Interns appointment letters and schedule of intern appointments per business unit	Amended - 24 x Interns appointed Organizationally per Business Unit by the 31st of March 2021	The number of Interns must be reduced to 24 due to the fact that the advert published has only 24 Internships advertised as the contract of the existing interns have been extended.
FG & PM 07	AG action plan monitoring	N/A	12 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	Number of Monthly AG audit action plan progress reports prepared and submitted to SMC	3 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of September 2020	6 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of December 2020	9 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of March 2021	12 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	12 x Monthly AG audit action plan progress reports	AMENDED	AG action plan reports done monthly

SDBP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
FG & PM 08	Development and submission of an AG action plan	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 by the 31 st of March 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	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 by the 31 st of March 2021	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 31 st of March 2021	AG audit action plan for 2019/20 FY, SMC agenda, minutes & resolution	AMENDED	2020 AUDIT REPORT TO BE FINALISED END OF MARCH 2021 DUE TO COVID 19
OCM 07	Annual Performance Report	N/A	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st of October 2020	Date Annual Performance Report 2019/2020 submitted to the Auditor General	N/A	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st of October 2020	N/A	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st of October 2020	Annual Performance Report 2019/2020, AG signed letter of receipt	Amended	2 Month extension Granted by National Treasury, therefore the KPI needs to be amended to align to the extension granted.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020 2021					KPI STATUS QUO - UNCHANG ED, AMENDED, REMOVED OR NEW	REASON FOR AMENDME NT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
OCM 09	Annual Report	N/A	Annual Report 2019/2020 tabled in Council by the 31st of March 2021	Date Annual Report 2019/2020 tabled in Council	N/A	N/A	Annual Report 2019/2020 tabled in Council by the 31st of March 2021	Annual Report 2019/2020 tabled in Council by the 31st of March 2021	Annual Report 2019/2020, Council Resolution	Amended	2 Month extension Granted by National Treasury, therefore the KPI needs to be amended to align to the extension granted.
OCM 14	Performance Assessments	N/A	2 x Service Provider Performance Assessments conducted by the 30th of April 2021	2 x Service Provider Performance Assessments conducted	N/A	N/A	N/A	2 x Service Provider Performance Assessments conducted by the 30th of April 2021	2 x Service Provider performance assessments conducted, Confirmation of receipt by the City Manager	Amended	Due to Covid -19 restrictions

SDBP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	Mid-Year Budget Adjustment 2020-2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
SP 01	Strategic Planning Consultation	N/A	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 30th of June 2021 (1. Mid-Year Strategic Planning session, 2. Mid-Year Assessment Treasury Visit, 3. Councillor project performance feedback session, 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 (1. Strategic Planning session for Business units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Visit, 4. Strategic Planning Session for the new Financial Year, 5. National Treasury Budget benchmarking Exercise)	N/A	N/A	3 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 31st of March 2021 (1. Mid-Year Strategic Planning session, 2. Mid-Year Assessment Treasury Visit, 3. Councillor project performance feedback session)	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 30th of June 2021 (1. Mid-Year Strategic Planning session, 2. Mid-Year Assessment Treasury Visit, 3. Councillor project performance feedback session, 4. Strategic Planning Session for the new Financial Year, 5. National Treasury Budget benchmarking Exercise)	5 x Agenda's, Minutes and attendance Registers	Amended	The scope of the planned sessions had to be amended to accommodate Covid and the vacancy that was in the unit due to the passing away of the Senior Manager.

ANNEXURE D

SDRIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MID YEAR 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
DS 19	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	22	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	Date Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	Submission of specialist studies by the 30th of September 2020	Updated BAR application forms and technical report for submission to EDTEA by the 31st December 2020	Commencement of Public participation process by the 31st of March 2021	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	1 x progress report on the Edendale Town Centre Basic Assessment & Draft BAR technical report, SMC agenda, Minutes and SMC Resolution	MOVED FROM ANOTHER UNIT	The item will be removed from Development Services to Town Planning & Environmental Management
DS 20	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	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	Submission of specialist studies by the 30th of September 2020	Commencement of Public participation process by 31st December 2020	Updated WULA application forms and technical report by the 31st of March 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	1 x Progress Report on The Edendale Town Centre Water User License Application & Draft WULA technical report, SMC agenda, Minutes and SMC Resolution	MOVED FROM ANOTHER UNIT	The item will be removed from Development Services to Town Planning & Environmental Management.

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MID YEAR 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
DS 21	Edendale Town Centre: Feasibility report on Civic Zone	22	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic 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 Civic Zone submitted to municipality by the appointed service provider	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 30th of September 2020	Inception Report received from Service Provider by the 31st of December 2020	Status Quo and Draft Pre-Feasibility Study Report by 31st March 2021	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider by the 30th of June 2021	1x Pre-Feasibility Study Report and Implementation Plan	MOVED FROM ANOTHER UNIT	The item will be removed from Development Services to Town Planning & Environmental Management.
IRPTN 01	Infrastructure Implementation	24	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha 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 Mabhidha Road between km 5.5 to km 6.5)	13% of the project completed by the 30th of September 2020. (Layerworks)	37% of the project completed by the 31st of December 2020. (Layerworks)	64% of the project completed by the 31st of March 2021. (Layerworks)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha Road between km 5.5 to km 6.5)	Monthly Progress reports & Completion Certificate	MOVED TO ANOTHER UNIT	IRPTN MOVED TO ROADS
IRPTN 02	Infrastructure Implementation	24 & 27	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha 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 Mabhidha Road between km 7.5 to km 8.8)	15% of the project completed by the 30th of September 2020. (Layerworks)	30% of the project completed by the 31st of December 2020. (Layerworks)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha Road between km 7.5 to km 8.8)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha Road between km 7.5 to km 8.8)	Monthly Progress reports & Completion Certificate	MOVED TO ANOTHER UNIT	IRPTN MOVED TO ROADS

SDRIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MID YEAR 2020/2021					KPI STATUS QUO - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
					QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE		
IRPTN 03	Infrastructure Implementation	27	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha 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 Mabhidha Road between km 8.8 to km 10.3)	9% of the project completed by the 30th of September 2020. (Layerworks)	18% of the project completed by the 31st of December 2020. (Layerworks)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha Road between km 8.8 to km 10.3)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidha Road between km 8.8 to km 10.3)	Monthly Progress reports & Completion Certificate	MOVED TO ANOTHER UNIT	IRPTN MOVED TO ROADS