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Designation: Performance Management Advisor

FOR CONSIDERATION

1st Level: SMC: 15 January 2020
2nd Level: PORTFOLIO COMMITTEES: N/A
3rd Level: AUDIT COMMITTEE: N/A
4th Level: EXCO: N/A
5th Level: COUNCIL: N/A

MID-YEAR PERFORMANCE REVIEW 2019/2020 FINANCIAL YEAR

DATE: 9 JANUARY 2020

1. PURPOSE

1.1. The purpose of this report is to inform the Senior Management Committee of the Mid-Year Performance review that was conducted and to recommend the resultant amendments of the Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2019/2020.

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2. DELEGATIONS

N/A

3. ANNEXURES

3.1. **ANNEXURE A:** KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2019/2020 FINANCIAL YEAR

3.2. **ANNEXURE B:** NEW KPI's BEING INCLUDED IN THE SDBIP & OP DURING MID-YEAR 2019/2020 FINANCIAL YEAR

3.3. **ANNEXURE C:** AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2019 / 2020 FINANCIAL YEAR

4. LEGISLATIVE PROVISIONS

4.1. The Municipal Finance Management Act S72 prescribes that every municipality must compile a Mid-Year Budget & Performance review by the 25th of January annually.

5. BACKGROUND

5.1. As per the above-mentioned legislative requirements pertaining to the compilation and presentation of the Mid-Year Performance review, this report is produced in accordance.

a. During December 2019 and January 2020, the Organizational Compliance, Performance and Knowledge Management Unit in the Office of the Municipal Manager performed the Mid-Year

Performance review having received submissions from the respective Business Units of Council. However, not all Business Units have submitted the required information.

b. Units that did not submit are the following: **All Community Services Units and Communication and IGR,**

c. The following units submitted late and there were not incorporated in this report: **Revenue Management, Expenditure Management and SAP and Political Support**

d. Stemming from the submissions; it was noted that several Key Performance Indicators (KPI's) remained unchanged whilst a number of KPI's required amendment, some were to be removed from the SDBIP & OP as well as some new KPI's which needed to be added to the SDBIP & OP.

e. 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 2019/2020.

REGULATED PERFORMANCE INDICATORS 2019 / 2020					
TOTAL NO. OF KPI's	BUSINESS UNIT / SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
14	Sustainable Development and City Enterprises / Human Settlements	13	1 (RPI 14)	0	0

SDBIP 2019 / 2020						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
OFFICE OF THE CITY MANAGER	15	Political Support (Office of the Speaker and Office of the Mayor)	15	0	0	0
	4	INTEGRATED RAPID PUBLIC TANSPORT NETWORK - IRPTN	3	1 (IRPTN 02)	0	0
COMMUNITY SERVICES	13	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	11	2 (PSDM 05, 12)	0	0
	8	AREA BASED MANAGEMENT	6	2 (ABM 03, 06)	0	0

SDBIP 2019 / 2020						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
	7	RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	5	2 (R&F 05, 07)	0	0
	4	WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING	4	0	0	0
INFRASTRUCTURE SERVICES	12	WATER & SANITATION	5	5 (W&S 3,4,5,6,8)	2 (W&S 10, 11)	0
	3	ROADS & TRANSPORTATION	2	0	1 (R&T 01)	0
	8	ELECTRICITY	3	4 (ELEC 01,03,04,05)	1 (ELEC 02)	0
	3	MECHANICAL WORKSHOPS	2	1 (MW 01)	0	0
	45	PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	20	24 (PMO: 02,03,04,05,06, 08,09,10,11,12,13,14,17,18, 27,28,34,35,36,40,41,43,44, 45)	1 (PMO 38)	0
Sustainable Development	12	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	6	3 (T,P &EM 7,8, 10)	3 (TP & EM 9, 11, 12)	0
	14	HUMAN SETTLEMENTS	11	3 (H&S 02,04,13)	0	0
	16	CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	11	1 (CE 02)	4 (CE 04,13,14, 15)	0

f. 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 2019/ 2020.

OP 2019 / 2020						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
OFFICE OF THE CITY MANAGER	21	OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)	21	0	0	0
	14	INTERNAL AUDIT	7	7 (IA: 04,06,08,11,12,13,14)	0	0
	12	STRATEGIC PLANNING ([PITERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)	10	1 (SP 12)	1 (SP 11)	0
BUDGET AND TREASURY	10	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	0	0	0
	4	EXPENDITURE MANAGEMENT	3	1 (EXP 03)	0	0
	9	REVENUE MANAGEMENT	9	0	0	0
	8	SUPPLY CHAIN MANAGEMENT	7	1 (SCM 04)	0	0
	12	ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	8	4 (A&LM 07,08,09,12)	0	0
	5	SAP IMPLEMENTATION	4	1 (SAP 02)	0	0

OP 2019 / 2020						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
	13	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	11	1 (FG&PM 07)	0	1 (FG & PM 13)
INFRASTUCTURE SERVICES	5	PROJECT MANAGEMENT OFFICE	5	0	0	0
CORPORATE SERVICES	8	LEGAL SERVICES	8	0	0	0
	6	SECRETARIAT & AUXILIARY SERVICES	6	0	0	0
	9	INFORMATION COMMUNICATION TECHNOLOGY	6	3 (ICT 07,08,09)	0	0
	10	HUMAN RESOURCES	9	1 (HR 08)	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	20	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	17	2 (DS 15, 18)	0	1 (DS 20)
	30	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	19	2 (TP&EM 13, 14, 15, 16, 17, 32,33,)	4 (TP&EM 34,35,36, 37)	0
	7	HUMAN SETTLEMENT	7	0	0	0

6. MOTIVATION/DISCUSSION

6.1. The contents of this report are presented in accordance with all legislative requirements.

6.2. It must be noted by Senior Management Committee, that the process of reviewing the new organizational structure has commenced and will be finalized in due course. Therefore, the structure of the SDBIP & OP may in future change.

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

7.1. The following are some of the reasons for KPI's being ***removed*** from the SDBIP & OP during mid-year 2019 / 2020 financial year:

- No Budget

- **(Please refer to Annexure A: KPI's being removed from the SDBIP & OP during mid-year 2019/ 2020 financial year)**

7.2. The following are the reasons for ***new*** KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year:

- The municipality is required to ensure that the year-end financial statements do comply with the new GRAP standards effective in the year.

- **(Please refer to Annexure B: KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year)**

7.3. The following are the reasons for ***amendments*** to KPIs in the SDBIP & OP during mid-year 2019 / 2020 financial year:

- Budget reallocation
- The budget has been cut
- No designs were available for the road to be upgraded
- No compliant service provider

- **(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP during mid-year 2019 / 2020 financial year)**

7.7. The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2019/2020 in respect of performance of Key Performance Indicators.

8. IMPLICATIONS

8.1. **FINANCIAL** – N/A

8.2. **LEGAL** – The report complies with all legislative requirements.

8.3. **COMMUNICATION** – The Mid-Year performance report must be published on the Municipal Website within 14 days of approval by Council.

8.4. **COMMUNITY** – Nil

8.5. **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 Mid-Year review as approved by Council.

9. RECOMMENDATION

IT IS RECOMMENDED THAT:

9.1. That the Mid-Year Report 2019/2020 is noted.

9.2. The KPIs being removed from the SDBIP & OP during mid-year 2019 / 2020 financial year as per Annexure A is approved.

9.3. The New KPIs being included in the SDBIP & OP during mid-year 2019 / 2020 financial year as per Annexure B is approved.

9.4. The Amendments to KPIs in the SDBIP & OP during mid-year 2019 / 2020 financial year as per annexure C is C is approved.

10. SUBMITTED BY:

Report Generator
Mr. Indrasen Chetty
Contact No. Ext. 033 392 2839
Manager: Organizational Compliance, Performance & Knowledge Management (Acting)

Senior Manager: Office of the City Manager
Ms. Madeleine Jackson
Supported / ~~Not Supported~~
Contact No. Ext 033 392 2666
15/01/2020

City Manager (A)
Nelisiwe Ngcobo
Approved / ~~not approved~~ for inclusion in Agenda
Contact No. Ext. 033 392 2002

ANNEXURE A

KPI's being removed from the SDBIP & OP during mid-year 2019 / 2020 financial year

The following are the reasons for KPI's being ***removed*** from the SDBIP & OP during mid-year 2019 / 2020 financial year:

- Funding reallocated
- No Budget

SDBIP 2019/2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
W&S 10	WATER	CNL-REPLACEMENT OF METERS	Various	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of June 2020	% of meters replaced for technical exceptions as received from Revenue Section	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of September 2019	100% of meters replaced for technical exceptions as received from Revenue Section by the 31st of December 2019	100% of meters replaced for technical exceptions as received from Revenue Section by the 31st of March 2020	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of June 2020	Monthly Connection Spreadsheet	Removed	As per budget office.
W&S 11	WATER	MWIG-REDUCTION OF NON REVENUE WATER	Various	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	% Reduced Total Water Losses Wards 1 to 38 (in total) based on International Water Association Balance	Total Water Losses = 31.3% based on International Water Association Balance by the 30th of September 2019	Total Water Losses = 32.5% based on International Water Association Balance by the 31st of December 2019	Total Water Losses = 31.5% based on International Water Association Balance by the 31st of March 2020	Reduced Total Water Losses to 28.3% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2020	IWA Water Balance Spreadsheet and Consultants correspondence	Removed	Funding reallocated to cover shortfall in MWIG- Basic Water Supply Project
R & T 01	ROAD SAFETY	EQUIPMENT (TIPPER TRUCKS WITH BINS AND TOOLS	26	3 x new Tipper Trucks and 1 x Bakkie procured and delivered by the 30 June 2020	Number & Date of new Tipper Trucks and Bakkie procured and delivered	Create PR based on Annual Supplies and Services Contract by the 30th of September 2019	PO Issued to Supplier to deliver Trucks and Bakkie with modifications as required in the contract documentation and PO by the 31st of October 2019	N/A	3 x new Tipper Trucks and 1 x Bakkie procured and delivered by the 30th of June 2020	Delivery note, Invoice	Removed	Funds were removed and therefore the project was cancelled.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
ELEC 02	NETWORK 132Kv REHABILITATION PLAN	CONSTRUCTION OF 132kV POWERLINE	34	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT BY THE 30th JUNE 2020	% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT	CIVIL WORKS FOR FOUNDATIONS COMMENCES BY THE 30TH OF SEPTEMBER 2019	CIVIL WORKS FOR FOUNDATIONS IN PROGRESS BY THE 31ST OF DECEMBER 2019	ERECTION OF STEEL TOWERS IN PROGRESS BY THE 31ST OF MARCH 2020	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT BY THE 30th JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND COMMISSIONING CERTIFICATE	Removed	AVAILABLE BUDGET USED FOR PAYMENT OF CPA'S AND RETENTIONS FOR THE PREVIOUS PROJECTS
PMO 38	PUBLIC FACILITY	MIG Cremators refurbishment	31	2 x cremation machines Designs completed by the 31st of March 2020	Number & date cremation machines Designs completed	N/A	Consultation fees for tender adjudications by the 31st of December 2019	2 x cremation machines Designs completed by the 31st of March 2020	2 x cremation machines Designs completed by the 31st of March 2020	Design Drawings, Design Report	Removed	No Progress on the project and therefore funds were allocated to another Project.
TPEM 9	Local Area Plans	Scottsville/Pelham Local Area Plan	24, 33,36	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY	Synthesis and Vision completed by the by the 31st of September 2019	Planning and Development Framework completed by the 31st of December 2019	Implementation framework submitted to SMC by the 31st of March 2020	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes	Removed	The project was affected by the budget cut

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TPEM 11	Land Management Office	Lamonts Vale	18	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	Submission of draft site Layout plan by the 30th of September 2019	Submission of Final Site Layout plan to SMC by the 30th of November 2019	Submission of Pre-SPLUMA application to the Municipality (Town Planning Dept.) by the 31st of March 2020	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Submitted SPLUMA application, MTP minutes & resolutions	Removed	This was under Land Management Unit and is not budget for
TPEM 12	Land Management Office	Ezinketheni Social Development Planning Programme	30	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	Facilitation of Project Steering Committee Meeting by the 30th of September 2019	Public Notification for SPLUMA application (30 days) by the 30th of November 2019	Submission of progress report to SMC by the 31st of March 2020	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Submitted SPLUMA application, MTP minutes & resolutions	Removed	This was under Land Management Unit and is not budget for it has been moved to Development Services

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 04	Municipal market	replacement of exit gates	24	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	Number of exit gates at the Municipal market to be replaced in the 19/20 FY	Submission of documents to SCM for creation and approval of purchase order by the 30th of September 2019	Site inspection and handover to appointed contractor by the 31st of December 2019	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	N/A	Award letter, completion certificate and invoices	Removed	Due to budget adjustments.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 13	TOURISM EVENTS (PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova, Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba, Royal Showgrounds, Arts in the Park, Comrades Expo and Comrades Marathon)	Marketing the city	N/A	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020	% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	100% Participation of Msunduzi Tourism in 4 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of September 2019 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration and Duzi 2 Sani Expedition)	100% Participation of Msunduzi Tourism in 7 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of November 2019 (the PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova and the Edendale Marathon)	100% Participation of Msunduzi Tourism in 9 events as per the approved Tourism Events Calendar 19/20 FY by the 29th of February 2020 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe and Maritzburg Marathon)	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020 (the PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba , Royal Showgrounds, Arts in the Park and the Comrades Expo and Comrades Marathon)	Events Evaluation reports, Pictures, Invoices for procured services. Post event report from 3rd party event organizer where applicable.	Removed	due budget adjustments

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 14	Tourism Sector Programme	Tourism Training Workshop	N/A	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism SMME training workshops facilitated	1 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 30th of September 2019	N/A	N/A	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	ATTENDANCE REGISTER,INVITES,AGENDA,MINUTES	Removed	due to budget adjustments
CE 15	Tourism Sector Programme	Tourism Forum	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism sector meetings facilitated	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 30th of November 2019	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	ATTENDANCE REGISTER,INVITES,AGENDA,MINUTES	Removed	due to budget adjustments

OP 2019/2020

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
SP 11	Msunduzi Quality of Life Survey	Develop and review the Msunduzi Quality of life Survey.	N/A	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY by the 30th of June 2020	Date report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY by the 30th of June 2020	Msunduzi Quality of Life Survey, SMC Resolution	Removed	Budget cut/no funds
TP&EM 34	Storm water sock	Maintenance of one storm water sock in ward 35	35	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 30th of June 2020	% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report	Removed	No tenders received and budget cut
TP&EM 35	Trash boom	Maintenance of one trash boom in ward 35	35	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report	Removed	Donation agreement to be drafted by Legal Services and Budget cut

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TP&EM 36	Floating wetland	Maintenance of one Floating wetland in ward 35	35	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report	Removed	
TP&EM 37	A final energy and water consumption and efficiency baseline assessment is developed for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (city hall, professor Nyembezi, gallway house and AS Chetty Builing)	ward 33	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings by the 30th of June 2020	Date report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	N/A	Service Provider Appointed by the 30th of December 2019	Performance update submitted to the Environmental Management unit by the 30th of March 2020	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings by the 30th of June 2020	Performance update, Draft and Final Energy and water consumption and efficiency Baseline assessments, SMC report, SMC Resolution, OMC Monthly reports	Removed	

ANNEXURE B

KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year

The following are the reasons for ***new*** KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year:

- New priority projects.
- Project moved from another unit

OP 2019/2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
FG & PM 13	Financial reporting and auditing	Development of the financial reporting framework for new standards effective in 2019/20 year	N/A	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Date of Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC	N/A	N/A	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Financial reporting framework for new standards, SMC resolution	NEW	The municipality is required to ensure that the year-end financial statements do comply with the new GRAP standards effective in the year.
DS 20	Land Management Office	Ezinketheni Social Development Planning Programme	30	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Date SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	Facilitation of Project Steering Committee Meeting by 30 August 2019	Public Notification for SPLUMA application (30 days) by 31 December 2019	Submission of progress report to SMC by 31st March 2020	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Submitted SPLUMA application	NEW	Moved from Town Planning unit

ANNEXURE C

Amendments to KPI's in the SDBIP & OP during mid-year 2019 / 2020 financial year

The following are the reasons for ***amendments*** to KPIs in the SDBIP & OP during mid-year 2019 / 2020 financial year:

- KPI's original budgets were reduced
- KPI's did not clearly indicate all aspects of the project
- KPI's were missing information
- KPI's requiring appointment of service providers – service providers were appointed late in the financial year
- KPI's included without funding, targets had to be reviewed in line with the funding approved during mid-year budget review

REGULATED PERFORMANCE INDICATORS 2019 / 2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
RPI 14	Improved access to basic services	No. of new houses constructed	1-9=1000 Vulindlela 10=44 Phase 8 Extension 11=71 Lot 182 17=480 (EE Phase1 & Unit N)	1595 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	N/A	N/A	1204 new housing units constructed by the 31st of March 2020	1595 new housing units constructed by the 30th of June 2020	Completion D6 Certificate & Inspection Certificate for Milestones	Amend	The IA requested an Escalation, the IA could not work due to insufficient cash flow, the dohs took long to do the process, the IA wanted commitment from the dohs in writing for approval the process took long.

SDBIP 2019 / 2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
IRPTN 02	IRPTN	Infrastructure Implementation	24	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2)	2% of the project completed (Site establishment and relocation of services) by the 30th of September 2019	8% of the project completed (Traffic accommodation and layerworks) by the 31st of December 2019	5% of the project completed. (Site establishment and relocation of services in progress) by the 31st of March 2020	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	Project monthly progress report	AMEND	correct error on km;s
PSDM 05	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	25	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 31st of January 2020	Date Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC	N/A	N/A	N/A	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 31st of June 2019	Course Result Report, Attendance Register	Amend	Security only reports on the construction and are not responsible for building
PSDM 12	FIRE & RESCUE	Purchase Airport fire engine from King Shaka International Airport	All	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Date fire engine for the Msunduzi Airport purchased in the 19/20 FY	N/A	N/A	Report submitted to SMC for approval of purchase for a fire truck Engine by the 31st of March 2020	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Invoice, Delivery Note	Amend	

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ABM 03	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 30th of June 2020	Number of OSS functionality reports for the 19/20 FY produced and submitted to LAC	1 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of September 2019	2 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 31st of December 2019	3 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 20199	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	4 x OSS functionality reports, Minutes and Resolution	Amend	The responsibility for the sitting of the Local AIDS Council is with the office of the Mayor.
ABM 06	War Rooms	Support Established war rooms	All	4 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	Number of monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	1 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2019	2 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2019	3 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2020	4 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	4 x OSS functionality reports,OMC minutes and Resolutions	Amend	OMC resolved to submit reports quaterly.
R & F 05	LIBRARIES	Purchase of 100 Brush cutters and 9 Slashers	ALL	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	Number of new Brush Cutters purchased & delivered in the 19/20 FY	Bid Evaluation by the 30th of September 2019	N/A	N/A	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	Tender Documents, Award Letter, Delivery Note and Invoice	Amend	BUDGET CUT FROM 1.5MILLION TO R750 000

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R & F 07	PARKS	Purchase new machinery	ALL	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 31st of June 2020	Number of new Slasher Mowers purchased & delivered in the 19/20 FY	Bid Evaluation by the 30th of September 2019	N/A	N/A	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 31st of June 2020	Tender Documents, Award Letter, Delivery Note and Invoice	Amend	BUDGET CUT FROM 1.5MILLION TO R750 000
W&S 3	SANITATION	CNL-SANITATION PUMP STATIONS	35,25, 36	Provisional appointment of service provider by 30 June 2020.	Date service provider appointed	N/A	N/A	Tender advertisement by 31 March 2020	Provisional appointment of service provider by 30 June 2020.	Monthly Progress Reports	Amend	No compliant service provider. Re-advertisemnet of tender required.
W&S 4	WATER	CNL-TELEMETRY AND CONTROL UPGRADES	14,19, 24	2 x sites to have 100% telemetry installed by the 30th of June 2020	Number of sites to have % telemetry installed	N/A	N/A	Delivery period by the 31 March 2020	2 x sites to have 100% telemetry installed by the 30th of June 2020	Delivery Notes and Invoices	Amend	To align targets with supply chain processes and budget adjustments.
W&S 5	VEHICLES	CNL-TRANSPORT ASSETS	N/A	3 X 1 Ton vehicles purchased by the 31st of May 2020	Number of 1 Ton vans purchased	N/A	N/A	Currently in the delivery period of 3 x 1 ton vehicles during the month of March 2020	3 X 1 Ton vehicles purchased by the 31st of May 2020	Delivery Notes and Invoices	Amend	To align targets due to a delay by DoT in awarding the tender to purchase vehicles. To align quantity with the revised pricing schedule.
W&S 6	PLANT	CNL-MACHINERY & EQUIPM	N/A	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	% of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	N/A	N/A	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	Delivery Notes and Invoices	Amend	To align targets with the delivery period as stipulated by the preferred tenderer.

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W&S 8	WATER	CRR-REHAB OF WATER INFRASTRUCTURE	12,17, 18,22, 20,28, 31, 11	3.5 km of water pipe installed by the 30th of June 2020	km of water pipe installed	N/A	N/A	1.6 km of Water Pipe installed by the 31st of March 2020	3.5 km of water pipe installed by the 30th of June 2020	Monthly Progress Reports	Amend	To align targets with actual progress on site due to ISD delays
ELEC 01	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	VARIOUS WARDS WITHIN MSUNDUZI MUNICIPALITY	TENDER ADJUDICATION AND FINAL AWARDING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	DATE TENDER AWARDED	N/A	N/A	N/A	TENDER ADJUDICATION AND FINAL AWARDING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	AWARD LETTER	AMEND	TARGET WILL NOT BE MET DUE TO AN OBJECTION RECEIVED TO THE FINALIZATION OF TENDER
ELEC 03	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	N/A	N/A	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	PURCHASE ORDER AND DELIVERY NOTES	AMEND	BUDGET WAS REDUCED
ELEC 04	PUBLIC LIGHTING	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	VARIOUS	1258 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	Number of CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS	N/A	N/A	TENDERING PROCESSES completed by the 29th of February 2020	1258 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND CLOSE-OUT REPORT	AMEND	MORE ACCURATE QUANTITY TO BE RETROFITTED WAS FINALIZED AND SUBMITTED TO DEPARTMENT OF ENERGY

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ELEC 05	VEHICLES	PURCHASE OF VEHICLES	N/A	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	Number of VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED	N/A	N/A	N/A	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	PURCHASE ORDER AND DELIVERY NOTES	AMEND	BUDGET WAS REDUCED
PMO 02	PUBLIC FACILITY	COMMUNITY HALL	8	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Date Preliminary designs and site establishment for Elandskop Community Hall Completed	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019	N/A	Tender Advertisement for Contractor by the 31st of March 2020	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Preliminary designs and Design Report	Amend	Received more funding
PMO 03	PUBLIC FACILITY	COMMUNITY HALL	24	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Date Preliminary designs and site establishment for Elandskop Community Hall Completed	Preliminary designs for Oribi Community Hall completed by the 31st of August 2019	N/A	Tender Advertisement for Contractor by the 31st of March 2020	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Preliminary designs and Design Report	Amend	Received more funding
PMO 04	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5 - Malala road	5	1 km of Gravel roads upgraded by the 30th of June 2020	km of Gravel roads upgraded	Complete construction of 1.0 km sub-base layer by the 30th of September 2019	1 km of Gravel roads upgraded by the 31st of December 2019	Complete kerb and channel and commence with base layer by the 31st of March 2020	1 km of Gravel roads upgraded by the 30th of June 2020	Practical Completion Certificate	Amend	The Contractor was not on site due to financial problems

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PMO 05	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	2	1 km of gravel road upgraded to black top surface with associated stormwater by the 30th of March 2020	km of gravel road upgraded to black top surface with associated stormwater	Commence with construction 1.0 km sub-base layer by the 30th of September 2019	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of December 2019	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of March 2020	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of March 2020	Practical Completion Certificate	Amend	Delays due to rain which led to the change of targets
PMO 06	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-Ward 2	2	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	km of Gravel roads constructed to black top surface in Vulindlela ward 2 with associated stormwater completed	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 30th of September 2019	N/A	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Practical Completion Certificate	Amend	The Contractor was not on site due to financial problems
PMO 08	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGARDING OF ROADS IN PEACEVALLEY	26	Commence and complete construction of retaining walls by the 30th of June 2020	Date Commence and complete construction of retaining walls	N/A	N/A	Appoint Contractor by the 31st of March 2020	Commence and complete construction of retaining walls by the 30th of June 2020	Practical Completion Certificate	Amend	Scope for Phase 1A did not include the remaining layer works and retaining walls
PMO 09	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	39	Detailed designs for 1km length of road completed by 31st of March 2020	km of detailed design for a length of road completed	Finalise designs and cost estimates by the 30th of September 2019	Compile a BEC report by the 31st of December 2019	Detailed designs for 1km length of road completed by 31st of March 2020	N/A	Practical Completion Certificate	Amend	No designs were available for the road to be upgraded

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PMO 10	PUBLIC FACILITY	MIG - WARD 38 COMMUNITY HALL	38	Site establishment and fencing completed, commence with foundations and floor slab for the Thembalihle Community Hall completed by the 31st of May 2020	Date Site establishment and fencing completed	Finalise designs and cost estimates by the 30th of September 2019	Evaluate bid documents by the 31st of December 2019	Appointment of Contractor for Construction by the 31st of March 2020	N/A	Progress Report, Invoices	Amend	The sites had to be rezoned and consolidated before Construction. Designs were not available
PMO 11	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Rehab of roads in Ashdown	23	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	km construction of road from gravel to black top asphalt with associated stormwater completed	Preliminary Designs by the 30th of September 2019	Subbase layer, compaction and required tests as per the project specifications by the 31st of December 2019		N/A	Design drawings, Design Report, Practical Completion Certificate	Amend	Delays on appointment of contractor
PMO 12	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z3: Upgrading of gravel roads - Edendale roads in unit 14 / unit P	18	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of May 2020	km of road upgraded from gravel to Concrete road completed	N/A	N/A	Construction of road layers, Subgrade layer by the 31st of March 2020	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of May 2020	Design drawings, Design Report, Practical Completion Certificate	Amend	delays on appointment of the consultant to do design

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PMO 13	UPGRADING OF ROADS INTO BLACK TOP	"MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	17	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	m of rehabilitation of concrete Road in ward 17 completed	Rehabilitation of 230m concrete Road in ward 17 completed by the 30th of September 2019	N/A	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Practical Completion Certificate	Amend	Change of Scope of work
PMO 14	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Upgrade of gravel roads - Willowfountein	14	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of May 2020	km Gravel roads construction completed to concrete surface with v drains on either side of the road	Preliminary Designs by the 30th of September 2019	Completion of Sub-base layer and concrete surfacing by the 31st of December 2019	Construction of Subgrade layer completed by the 31st of March 2020	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of May 2020	Practical Completion Certificate, Design drawings	Amend	delays on appointment of the consultant to do design
PMO 17	WASTE MANAGEMENT	MIG:ZA:LANDFILL UPGRADE	35	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	5 m of containment Berms; m of gravel access road	Site Establishment by the 30th of September 2019	N/A	N/A	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	Completion Certificate, Progress Report,	Amend	Site Conditions at Landfill have been altered since initial design, owing to errors in current internal daily landfill operational activities. Re-Design and construction scope adjustment is necessitated to suit current conditions, and towards meeting Permit conditions. (Commencement of Design for construction Phase 3 in May 2020)

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PMO 18	UPGRADING OF ROADS TO BLACK TOP	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	33;35	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	m of paved walkway and bridge commissioned	Concrete to steel deck completed by the 31st of September 2019	Completion of 0.125km of walkway completed by the 31st of December 2019	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	Practical Certificate	Amend	Savings on piling operations. Extra lengths of walkways constructed within contract price.
PMO 27	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Snathing	11	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	N/A	N/A	complete construction 550m storm water pipe and 550m G5 and 550 m concrete surfacing. by the 31st of March 2020	Complete 550m of gravel road to concrete surface with storm water and kerbs and G5 completed completed by the 31st of May 2020	Practical Completion Certificate	Amend	The Scope of works has changed due to Fiancial Applications.
PMO 28	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Vulindlela Ward 4	4	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4 by the 31st of May 2020	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4	N/A	N/A	complete construction of 500m storm water pipe and 300m G5 and 400m kerbs and Commence with 400m concrete surfacing. by the 31st of March 2020	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4 by the 31st of May 2020	Practical Completion Certificate	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
PMO 34	Sanitation	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	21	1 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	N/A	Site establishment by the 31st of March 2020	1 km of new sewer pipe installed by the 31st of May 2020	Completion Certificate, Award letter, Invoice	Amend	The Appointment letter was delayed which led to the project to start late.

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PMO 35	Sanitation	"MIG:ZA:SERV MIDBL ERAD (SOB)	15	2km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	N/A	Final Appointment of Service Provider by the 31st of March 2020	Complete 2km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Amend	Tender was cancelled which led to project start date delayed.
PMO 36	Water	"MIG:Z2:SERV MID ERAD SOB	19	1.5 km of new sewer pipe installed by the 30th of June 2020	km of new water pipe installed	N/A	N/A	0.375 km of new sewer pipeline installed by 31st March 2020	1.5 km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Amend	The Appointment letter was delayed which led to the project to start late.
PMO 40	Water	MIG:ZA:Copesville Reservoir	29	Construction of 12ML Copesville Reservoir completed by the 30th of June 2020	ML of construction of Copesville Reservoir completed	Appointment of Service Provider by the 30th of September 2019	Site Clearance by the 31st of December 2019	Site establishment by the 31st of March 2020	Complete construction of 12ML Copesville Reservoir completed by the 30th of June 2020	Completion Certificate, Progress Report,	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
PMO 41	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - France Ward 13 Edendale	13	0.5 km of Gravel roads to concrete surface with v -drains on either of the road completed by the 30th of June 2020	km of Gravel roads to concrete surface with v -drains on either of the road completed	Commencement of site Earthworks by the 30th of September 2019	Placement of concrete surfacing by the 31st of December 2019	Commencement of Subbase layer by the 31st March 2020	0.5 km of Gravel roads to concrete surface with v -drains on either of the road completed by the 30th of June 2020	Practical Completion Certificate, Progress Report	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
PMO 43	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	21	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	km Gravel road upgraded to black top surface with stormwater drainage	Site establishment and site clearance and setting out by the 30th of September 2019	0.5 km Gravel road upgraded to black top surface with stormwater drainage by the 31st of December 2019	Site establishment and commencement with earthworks by the 31 of March 2020	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	Practical Completion Certificate	Amend	Shorter road identified. Balance of funds to be used for consultants

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PMO 44	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	20	Detailed design with documentation completed by the 30th of June 2020	Date of detailed design with documentation completed	Site establishment and site clearance and setting out by the 30th of September 2019	0.3 km Gravel road to be upgraded to concrete surface by the 31st of December 2019	Feasibilty studdies and preliminary design completed by the 31st of March 2020	Detailed design with documentation completed by the 30th of June 2020	Practical Completion Certificate	Amend	Designs had to be undertaken in line AG findings and to maintain proper quality standards
PMO 45	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	20	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	Layerworks: Lower selected layers by the 30th of September 2019	Finalizing base, priming and commence with surfacing by the 31st of December 2019	Drainage works with surfacing completed by the 31st of March 2020	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	Practical Completion Certificate	Amend	Level changes and width inline with adverse weather conditions causing delays
MW 01	Preventative maintenance	Vehicle and plant service	ALL	500 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	Number of Council vehicles and plant serviced in the 19/20 FY	198 x Council vehicles and plant serviced in the 19/20 FY by the 30th of September 2019	396 x Council vehicles and plant serviced in the 19/20 FY by the 31st of December 2019	300 x Council vehicles and plant serviced in the 19/20 FY by the 31st of March 2020	500 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	Job Cards, Monthly reports to SMC, minutes and resolution	Amend	Align Services with Budget reduction
TPEM 7	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	10 to 24	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	Date Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	Submission of TOR to SCM for the appointment of a service provider by the 31st of September 2019	Appointment of a service provider to undertake the Edendale Corridor Development Framework and Implementation Plan by the 31st of December 2019	Inception and Communication Plan for corridor development framework submitted by the service provider to the Municipality (GEVDI) by the 31st of March 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	Progress report on Edendale Corridor Development Framework and Implementation Plan submitted to SMC and Draft Analysis and synthesis Report, SMC resolution	Amend	The budget has been cut and the project will need to be adjusted in terms of targets.

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TPEM 8	Edendale Town Centre: Old Edendale Road Upgrade [Design]	Edendale Town Centre: Old Edendale Road Upgrade [Design]	22	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Date Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by the 31st of September 2019	Finalize the appointment of Engineering Consultants with SCM by the 31st of December 2019	Submission of Inception report for Old Edendale road upgrade to the municipality (GEVDI) by the 31st of March 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Old Edendale Road Upgrade Designs, National Treasury Submission documents, NT acknowledgment letter of receipt	Amend	The budget has been cut and the project will need to be adjusted in terms of targets
TPEM 10	Local Area Plans	Spatial Development Framework [SDF] Review	ALL	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	N/A	N/A	Presentation of DPDF & Implementation Framework to Stakeholder Forum by the 31st of March 2020	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes	Amend	The project was affected by the delays in invoice and the poor quality of work done by the Service Provider.
HS 02	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	Date Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	N/A	Receive Final Housing Sector Plan by the 31st of December 2019	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	N/A	Final Housing Sector Plan	Amended targets	There were delays in the project and requires amended targets

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HS 04	HUMAN SETTLEMENTS	Edendale S Phase 8 Extension	10	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Number of new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext	N/A	N/A	24 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of March 2020	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones	Amend	The time extension approval took close to three months this held up the work as the IA could not work, The IA requested an Escalation, the IA could not work due to insufficient cash flow, the dohs took close to three months before approval, the IA wanted commitment from the dohs in writing that they will receive the escalation, The progress on site is currently slow, the volume of production is too low and needs to grow.
HS 13	HUMAN SETTLEMENTS	Lot 182	11	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31st of October 2019	Number of new housing units completed in the 19/20 FY for Lot 182	N/A	N/A	20 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 31st of March 2020	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	Completion D6 Certificate or Inspection Certificate for Milestones	Amend	The IA requested an Escalation, the IA could not work due to insufficient cashflow, the dohs took long to do the process, the IA wanted commitment from the dohs in writing for approval the process took long.

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CE 02	Airport Fence	Airport Fence	24	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	N/A	N/A	0,5 km of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 31st of March 2020	1,5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	Award letter. Completion Certificate and Invoices.	AMEND	Budget reduction

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IA04	Assurance Services	Prepare and submit monthly internal audit report on its activities	N/A	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	Number & Date Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY	N/A	1 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of December 2019	2 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of March 2020	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	3 x Quarterly reports on the activities of the Internal Audit unit. 3 x OMC resolutions	Amended	Reporting framework as introduced by the MR changed from monthly to quarterly reporting
IA06	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Number & Date of Quarterly workshop awareness presentations facilitated by the internal audit unit	N/A	N/A	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Attendance registers	Amended	Manager: Forensics position is still vacant, CAE will assist in conducting the workshop
IA08	Risk Management	Implementation of Risk Management Activities as per the Plan	N/A	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of June 2020	Number of risk management reports completed as per approved Annual Risk Management Plan 2019/20	100% Completion of internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 30th of September 2019	100% Completion of internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 31st of December 2019	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted 2019/2020 by the 31st of March 2020	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Risk Management Reports, Resolution of Risk Management Committee	Amended Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted 2019/20 by the 30th June 2020	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop

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IA11	Risk Management	Comprehensive Risk Register of the municipality	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	Date Updated Risk consolidated register submitted to the Risk Management Committee	N/A	N/A	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	Updated Risk consolidated register, Resolution of Risk Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
IA12	Risk Management	Effective Risk Management Strategy	N/A	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	Number & Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY	N/A	N/A	N/A	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 x report on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
IA13	Risk Management	Effective Risk Management Strategy	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Number of Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	N/A	N/A	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Attendance Registers	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop

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IA14	Risk Management	Facilitate Risk Management Committee meetings	N/A	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	N/A	N/A	N/A	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Registers, Resolutions of Strategic Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
SP 12	Integrated Development Planning	IDP/Mayoral Roadshows	All	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30 April 2020	Number of IDP Pilot Activations Roadshows facilitated for public members	N/A	3 x IDP Pilot Activations Roadshows facilitated for public members by the 31st of October 2019	N/A	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30 April 2020	Survey questionnaires	Amended	
EXP 03	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the by the 31st of December 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2020	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	Age Analysis report, payment listing	Amend	Poor collection of revenue has a direct impact on the payments to suppliers.

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SCM 04	Supply Chain Management	Monthly Reports	N/A	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2019	Number of reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC	3 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of September 2019	6 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 31st of December 2019	9 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 31st of March 2020	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	12 x Monthly reports on tenders Awarded/Deviations and inventory management, 12 x SMC Resolution	The report will be forwarded to the SMC monthly	There is no longer monthly OMC
A & LM07	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on depreciation processed monthly	1 x monthly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of September 2019	2 x monthly reports prepared and submitted to SMC on depreciation processed monthly by the 31st of December 2019	3 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 31st of March 2020	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	4 x quarterly reports on depreciation processed monthly, 4 x SMC resolutions	Amend	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC
A & LM08	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end	1 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 30th of September 2019	2 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 31st of December 2019	3 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2020	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	4 x quarterly reports on reconciliations between Asset Register & General Ledger performed by the end of the Month, 4 x SMC resolutions	Amend	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC

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A & LM09	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	Number of Monthly reports on the management of insurance claims submitted to the Strategic Management Committee	1 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of September 2019	2 x Monthly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of December 2019	3 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of March 2020	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	4 x quarterly reports on the management of insurance claims, 4 x SMC resolutions	Changed	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC
A & LM12	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	33 x Council vehicles and plant to be Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	N/A	N/A	N/A	33 x Council vehicles and plant to be Purchased by 30 June 2020	Purchase Orders, Invoices	Changed	Amended 20 and increased to 33 vehicles due to budget availability
SAP 02	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	Number of Monthly reports on Support and Maintenance of the SAP ERP System submitted to OMC	3 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 3st of December 2019	9 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of March 2020	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	12 x Strategic Management Committee reports, 12 SMC resolutions	Unchanged - No submission	report will now be submitted to SMC
FG & PM 07	Financial reporting	Review of financial delegations	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial delegations report, SMC resolution	Amend	The Audit Process was not finalized within 30th of November 2019, which resulted in delays of the review of financial delegations

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ICT07	ICT Governance	Disaster Recovery Plan	N/A	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	N/A	N/A	N/A	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Disaster Recovery Plan, SMC minutes and resolution	Amend - No Budget	Date: 30 June 2020 - Provisional on Budget Allocation
ICT08	ICT Governance	Establishment of the ICT Steering Committee	N/A	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	Number of ICT Steering Committee meetings Facilitated in the 19/20 FY	N/A	N/A	N/A	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	Minutes of meeting, Resolution, attendance register	Amend	Appointment not yet submitted. Terms of reference under review
ICT09	ICT EQUIPMENT	ICT RENTION POLICY DEVELOPMENT	N/A	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Date Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	N/A	N/A	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Draft Retention Policy, SMC minutes and resolution	Amend	Delayed due to Consultation of 11 Stakeholders and protracted mapping of Data Types.

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HR 08	Occupational Health & Safety	Capacity Building: Legal Compliance for safe working environment	N/A	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30 June 2020	Number of Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	2 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of September 2019	3 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of November 2019	5 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 31st of March 2020	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30 June 2020	Registers, Presentations	Amend	Branch Meeting do not always convene at a set time in the months due to a lack of quorum
DS 15	FIRE & RESCUE	Identification and Securing of Land & Buildings for Informal Economy	All Wards	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	Date report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	N/A	N/A	N/A	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	1x Report to SMC on Land & Building Audit earmarked for Informal Economy	AMEND	Due to the land matters currently under consideration, this item will be addressed in the next financial year.
DS 18	Neighboorhood Development	Edendale Town Centre: Feasibility report on Civic Building	22	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	Submission of The Edendale Town Centre Feasibility Study and Implementation Plan ToR to SCM for the appointment of a Service Provider by the 31st of September 2019	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 31st of December 2019	Inception Report received from Service Provider by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Status quo report on The Edendale Town Centre Feasibility Study and Implementation Plan and SMC resolution	AMEND	Waiting on National Treasury to approve budget amount for Feasibility Study

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TP&EM 13	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	2049 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of September 2019	4098 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of December 2019	6147 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2020	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&EM 14	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of food premises inspected annually for Environmental Health compliance	648 food premises inspected for Environmental Health compliance by the 30th of September 2019	1296 food premises inspected for Environmental Health compliance by the 31st of December 2019	1944 food premises inspected for Environmental Health compliance by the 31st of March 2020	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&EM 15	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	126 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2019	252 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	378 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.

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TP&EM 16	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	126 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2019	252 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	378 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&EM 17	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	750 TOB premises inspected for Environmental Health compliance by the 30th of September 2019	1500 TOB premises inspected for Environmental Health compliance by the 31st of December 2019	2250 TOB premises inspected for Environmental Health compliance by the 31st of March 2020	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&EM 32	Strategic Environmental Assessement (SEA) for the Vulindlela area	Development of a Strategic Environmental Assessement (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 30th of June 2020	Date report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	Draft SEA 100% developed and submitted to the Environmental Management unit by the appointed service provider by the 30th August 2019	N/A	N/A	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of the June 2020	email, progress report	AMEND	due to payments delays to the Service provider by council, all work had to stop until all invoices are paid. Hence that affected the target.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TP&EM 33	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	All	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	N/A	N/A	Inception report refinement of datasets and spatial layers, public consultation database complete, SDST tool and Critical Environmental Attributes Map complete including the biodiversity layer by the 31st of March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	Advertisement notice, Draft and Final EMF Reports with refined spatial datasets, SMC Report, SMC Resolution,	AMENDED	Delay in obtaining the refined biodiversity layer from provincial conservation authority

MSUNDUZI MUNICIPALITY

CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE SPECIAL FULL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, CITY HALL ON THURSDAY, 23 JANUARY 2020 AT 09H00.

MID-YEAR PERFORMANCE REVIEW 2019/2020 FINANCIAL YEAR

Report dated 022 January 2020 incorporating the recommendations of the Executive Committee.

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It was

RESOLVED

(a) That the Mid-Year Performance Review 2019/2020 financial year be APPROVED.

(b) That the removal of Key Performance Indicators (KPIs) from the Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) during mid-year 2019/2020 financial year as per **Annexure A** be **NOT** APPROVED; it being noted that should there be challenges in achieving the targets, a detailed report be submitted to Council for consideration

(c) That new Key Performance Indicators (KPIs) being included in the Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) during mid-year 2019/2020 financial year as per **Annexure B** be APPROVED.

(d) That the amendments to the Key Performance Indicators (KPIs) in the Service Delivery and Budget Implementation (SDBIP) & Operational Plan (OP) during mid-year 2019/2020 financial year as per **Annexure C** be APPROVED.

(e) That consequence management be instituted against those failing to achieve targets as per their performance agreements.

CERTIFIED A TRUE COPY

Nokwanda Mbanjwa

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***For* GENERAL MANAGER: CORPORATE SERVICES**

30 January 2020

Municipal Manager's Representative: Mr S Dubazana (Tel.033-392763)
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