

REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1
 Report Number: 1

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 Designation: Manager: Organizational Compliance, Performance and Knowledge Management (Acting)

OUT COMMITTEE

FOR CONSIDERATION

1st Level: SMC: 16 JANUARY 2019
 2nd Level: PORTFOLIO COMMITTEES: N/A
 3rd Level: AUDIT COMMITTEE: N/A
 4th Level: EXCO: TBC
 5th Level: COUNCIL: 23 JANUARY 2019

MID-YEAR PERFORMANCE REVIEW 2018/2019 FINANCIAL YEAR

DATE: 15 JANUARY 2019

1. PURPOSE

- 1.1. The purpose of this report is to inform the Council 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) 2018/2019.

2. DELEGATIONS

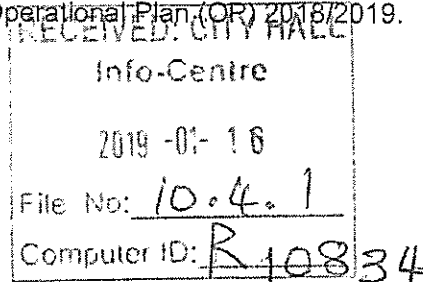
N/A

3. ANNEXURES

- 3.1. **ANNEXURE A:** KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2018 / 2019 FINANCIAL YEAR
- 3.2. **ANNEXURE B:** NEW KPI's BEING INCLUDED IN THE SDBIP & OP DURING MID-YEAR 2018 / 2019 FINANCIAL YEAR
- 3.3. **ANNEXURE C:** AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2018 / 2019 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 2018 & January 2019, the Organizational Compliance, Performance and Knowledge Management Unit in the Office of the City Manager performed the Mid-Year Performance review having received submissions from the respective Strategic Business Units of Council.
- b. 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. There were also some KPI's that needed to be removed from the Operational Plan 2018/2019 FY and moved to the Service Delivery & Budget Implementation Plan 2018/2019 FY.
- c. 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 2018/2019 and the Regulated Performance Indicators on the SDBIP 2018/2019.

SDBIP 18 19						
REGULATED PERFORMANCE INDICATORS	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	11	11	7	4 (RPI 01,06,08,14)	0	0

SDBIP 18 19							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	5	6 – originally the Unit had 6 KPIs, 1 KPI did not have a reference number	6	0	0	0
	OFFICE OF THE MAYOR	4	4	4	0	0	0
	IRPTN	3	3	0	3 (IRPTN 01,02,03)	0	0
COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY	11	11	10	1 (PS, ES & E 10)	0	0

SDBIP 18-19

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)						
	AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	9	7	2 (ABM 04, 06)	0	0
	RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	10	8	6	2 (R & F 01, 06)	2 (R&F 07, 08)	0
	WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	3	2	1	1 (WM 02)	1 (WM 03)	0
INFRASTRUCTURE SERVICES	WATER & SANITATION	25	21	8	13 (W & S 05, 06, 07, 08,10, 23, 09,15,17,21,22, 23,25)	4 (W&S 01, 16,24,26)	0
	ROADS & TRANSPORTATION	4	4	0	4 (R & T 01 – 04)	0	0

SDBIP 18 19

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	ELECTRICITY	5	4	3	1 (ELEC 05)	1 (ELEC 03)	0
	MECHANICAL WORKSHOPS	2	2	2	0	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	3	2	1	0	2 (DS 02, 03)	1 (DS 33)
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	6	6	6	0	0	0
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	1	1	1	0	0	0
	HUMAN SETTLEMENTS	11	32	5	15 (HS 01,02,17,18,20, 21,24,25,26,27, 28,29,30,31,23)	5 (HS 05, 06, 07, 08, 32)	12 (HS 33 - 44)
	CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTR	8	8	7	1 (CE 02)	0	0

SDBIP 18 19							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	Y), ART GALLERY & THEATRES & AIRPORT)						

d. 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 2018 / 2019.

OP 18 19							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	8	8	8	0	0	0
	RISK MANAGEMENT	7	6	6	0	1 (RM 07)	0
	STRATEGIC PLANNING ([PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)	7	9	7	0	0	2 (SP 01, 02)
	COMMUNICATIONS & IGR	8	11 (1 KPI was missing a reference number)	9	0	0	2 (MKT 14, 15)
	ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE	13	13	13	0	0	0

OP 18 19							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	MANAGEMENT						
	PROPOSED MPAC OFFICE	0	5	0	0	0	5 (MPAC 01-05)
BUDGET & TREASURY	BUDGET PLANNING, IMPLEMENTATION & MONITORING	8	11 (3 KPIS moved from MSCOA)	11	3 (MSCOA 01,02,03)	0	0
	EXPENDITURE MANAGEMENT	3	3	3	0	0	0
	REVENUE MANAGEMENT	9	9	9	0	0	0
	SUPPLY CHAIN MANAGEMENT	6	6	6	0	0	0
	ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	13	13	0	0	0
	MUNICIPAL STANDARD CHART OF ACCOUNTS	4	0 (3 KPIS moved from MSCOA to Budget Section and 1 removed)	0	0	4 (MSCOA 01,02,03,04)	0
	SAP	1	1	1	0	0	0

OP 18 19							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	2	2	2	0	0	0
INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	6	5	1 (PMO 02)	0	0
CORPORATE SERVICES	LEGAL SERVICES	7	7	7	0	0	0
	SECRETARIAT & AUXILIARY SERVICES	4	4	4	0	0	0
	INFORMATION COMMUNICATION TECHNOLOGY	8	4	1	3 (ICT 03,04,08)	4 (ICT 01,02,05,06)	0
	HUMAN RESOURCES	9	9	7	2 (HR 02, 07)	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	23	20	15	4 (DS 19, 21,27,28)	4 (DS 07,08,11,12)	1 (DS 32)
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	11	10	3	7 (TP & EM 08,09,10,13, 14,15,16)	1 (TP & EM 17)	0

OP 18 19							
BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	UNCHANGED KPIS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	10	9	8	1 (BC & LIC 10)	1 (BC & LIC 05)	0
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	19	19	19	0	0	0
	PROPOSED LAND MANAGEMENT OFFICE	0	6	0	0	0	6 (TP & EM 18 - 23)
	PROPOSED LAND SURVEY	0	4	0	0	0	4 (IP & S 01 - 04)
	HUMAN SETTLEMENTS	21	4	4	0	17 (HS 13, 17, 18,19, 20, 21, 22, 24,25,26,27,28,29,30, 31,32)	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 Council, 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 2018 / 2019 financial year:
 - Insufficient MIG Budget
 - Issues regarding project registration approval.
 - Funding moved to WSIG - Basic Water Supply

- No budget available after current financial year budget was reduced and the remaining amount had to pay for the outstanding invoices for the mini-substations from last financial year.
- Construction cannot commence due to land expropriation & delays in human settlements relocation
- **(Please refer to Annexure A: KPI's being removed from the SDBIP & OP during mid-year 2018 / 2019 financial year)**

7.2. The following are the reasons for *new* KPI's being included in the SDBIP & OP during mid-year 2018 / 2019 financial year:

- Project approved by National Treasury in December 2018
- The targets have been amended due to the delays in issuing of bilateral agreement by the Provincial Department of Human Settlements
- Social challenges and slow progress on site by implementing agent
- There were no targets as the project was omitted from the initial SDBIP
- Was not included on the originally approved OP 18/19 FY
- **(Please refer to Annexure B: KPI's being included in the SDBIP & OP during mid-year 2018 / 2019 financial year)**

7.3. The following are the reasons for *amendments* to KPIs in the SDBIP & OP during mid-year 2018 / 2019 financial year:

- Due to cost containment the amount that was budgeted has been reduced
- Contractor not yet appointed due to three objections that were received
- Rate of Progress is very slow. Contractor submitted revised programme including additional resources to turn-around the situation from January 2019.
- Change of consultant. Review of information from previous consultant to allow changes where necessary resulting in delays in progress
- SCM processes was delayed resulting to project being delayed for 2 months.
- **(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP during mid-year 2018 / 2019 financial year)**

7.7. The following is adapted from the reporting on the November 2018 Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2018/2019 in respect of performance of Key Performance Indicators.

7.8. Organizational Overview of Operating and Capital projects on the *November 2018 SDBIP & OP 2018/2019 (QUARTER ENDING DECEMBER 2018) PROGRESS REPORT*

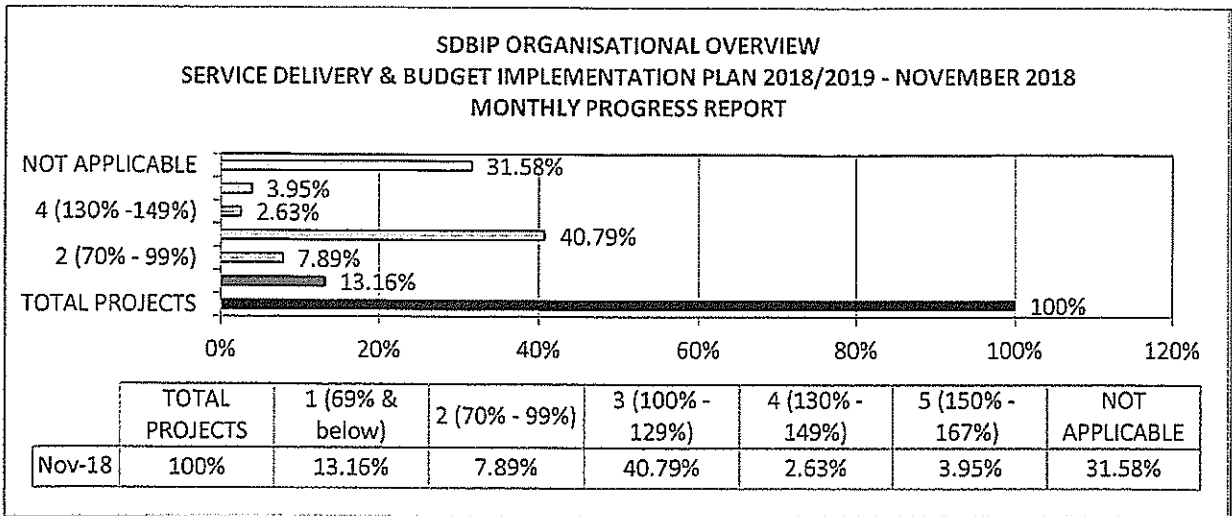
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

ORGANISATIONAL OVERVIEW - SDBIP 2018/2019

TOTAL PROJECTS: 110

OPERATING PROJECTS:

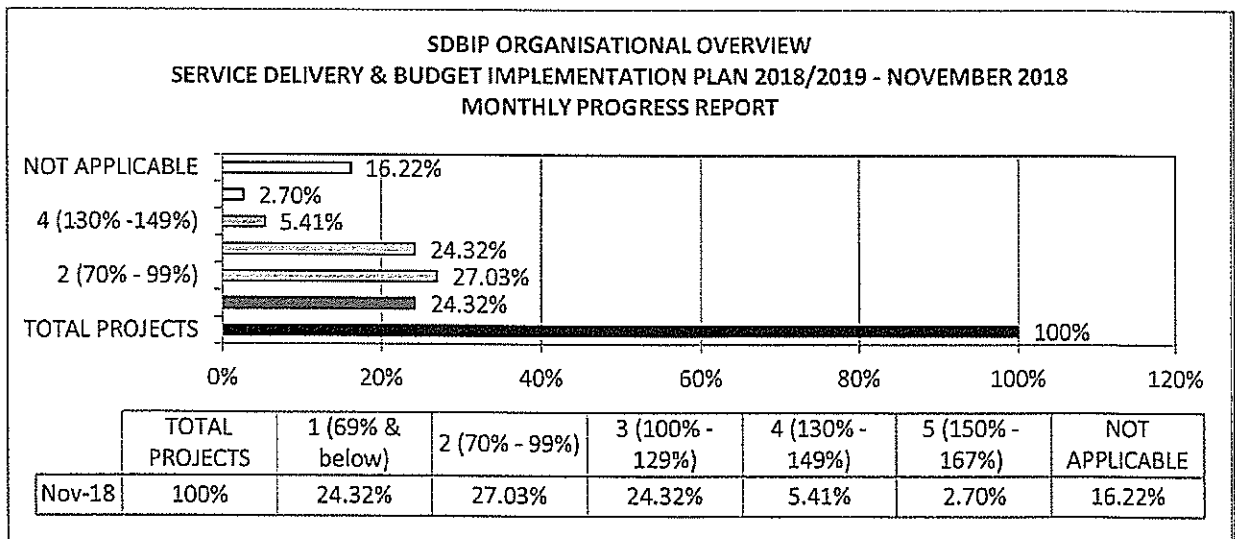
73



- A total of 73 Operating Projects were reported on the SDBIP for the NOVEMBER 2018 MONTHLY PROGRESS REPORT
- 13.16% of the projects were reported as having achieved a 1
- 7.89% of the projects were reported as having achieved a 2
- 40.79% of the projects were reported as having achieved a 3
- 2.63% of the projects were reported as having achieved a 4
- 3.95% of the projects were reported as having achieved a 5
- 31.58% of the projects were reported as not applicable due to not having any targets on the SDBIP

CAPITAL PROJECTS:

37



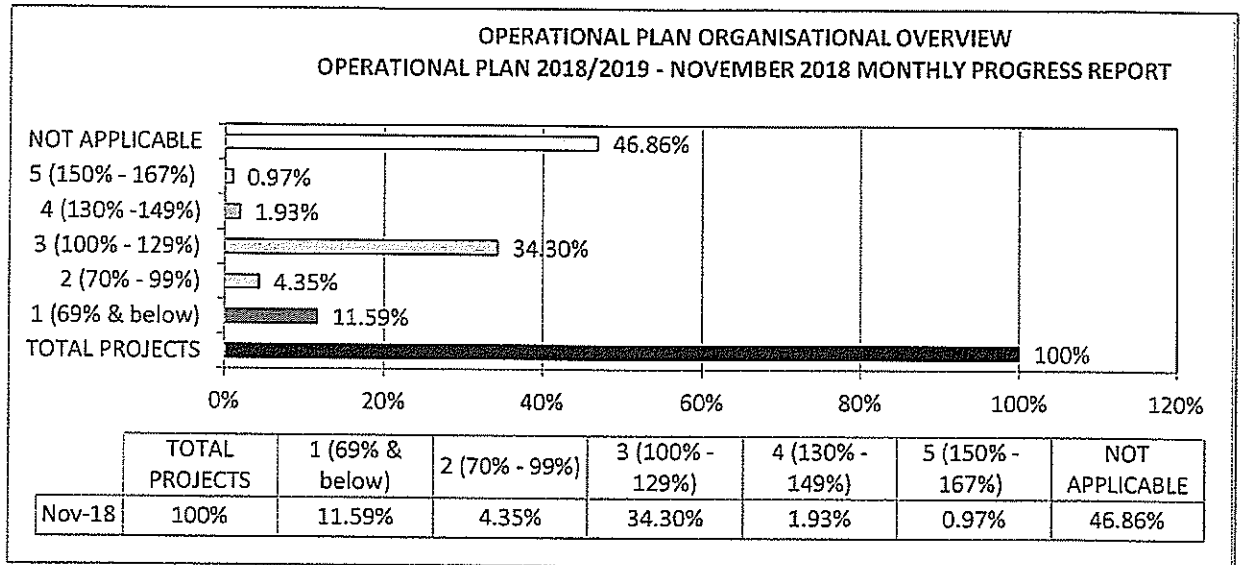
- A total of 37 Operating Projects were reported on the SDBIP for the NOVEMBER 2018 MONTHLY PROGRESS REPORT
- 24.32% of the projects were reported as having achieved a 1
- 27.03% of the projects were reported as having achieved a 2
- 24.32% of the projects were reported as having achieved a 3
- 5.41% of the projects were reported as having achieved a 4

- 2.70% of the projects were reported as having achieved a 5
- 16.22% of the projects were reported as not applicable due to not having any targets on the SDBIP

ORGANISATIONAL OVERVIEW - OP 2018/2019

TOTAL PROJECTS: 207

OPERATING PROJECTS: 207



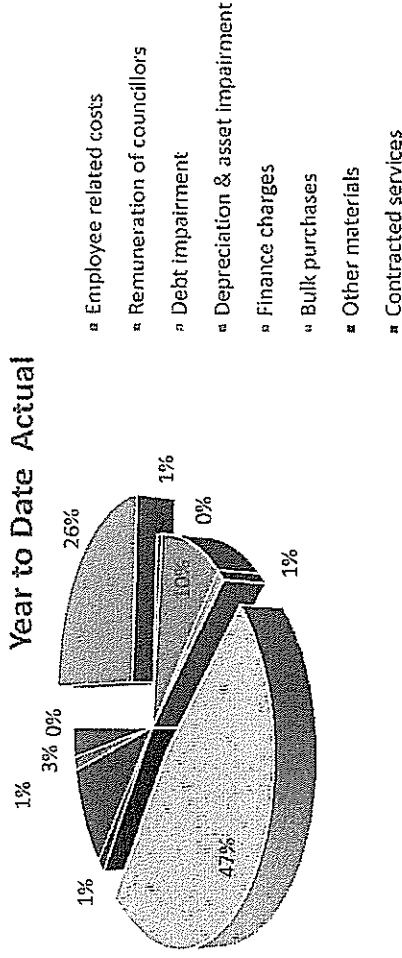
- A total of 207 Operating Projects were reported on the Operational Plan for the NOVEMBER 2018 MONTHLY PROGRESS REPORT
- 11.59% of the projects were reported as having achieved a 1
- 4.35% of the projects were reported as having achieved a 2
- 34.30% of the projects were reported as having achieved a 3
- 1.93% of the projects were reported as having achieved a 4
- 0.97% of the projects were reported as having achieved a 5
- 46.86% of the projects were reported as not applicable due to not having any targets on the Operational Plan

7.9. Below is the Budget & Expenditure information for both Operating & Capital Budget for the 2018/2019 Financial Year as at the end of the second Quarter (31 December 2018).

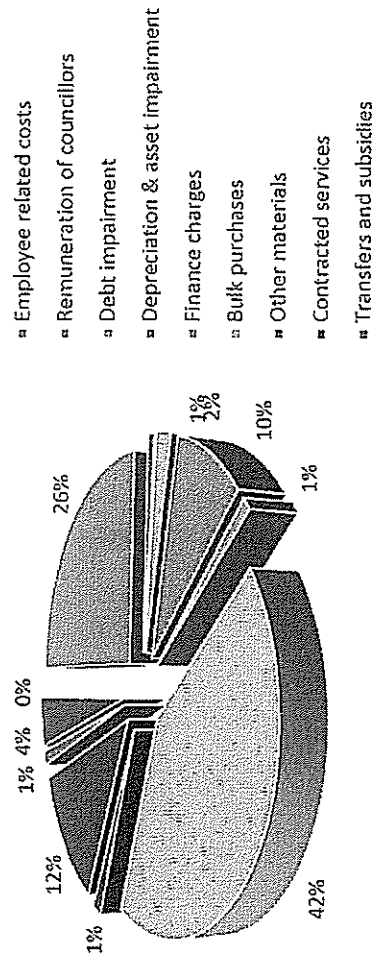
OPERATING EXPENDITURE

Operating expenditure as at 31 December 2018	Year to Date	
	Actual	Budget
Expenditure By Type		
Employee related costs	616,573,558	1,264,814,284
Remuneration of councillors	22,200,104	48,573,498
Debt impairment	763,545	110,178,020
Depreciation & asset impairment	237,816,989	467,691,492
Finance charges	27,914,366	50,672,170
Bulk purchases	1,136,293,249	2,050,322,398
Other materials	32,361,360	63,489,388
Contracted services	231,878,238	605,859,950
Transfers and subsidies	30,135,920	57,139,566
Other expenditure	69,640,515	209,226,737
Loss on disposal of PPE	2,006	0
	2,405,579,851	4,927,967,503

Year to Date Actual



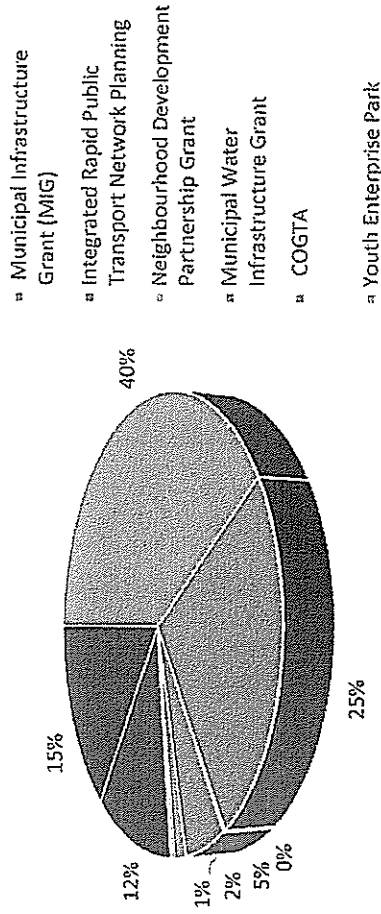
Year to Date Budget



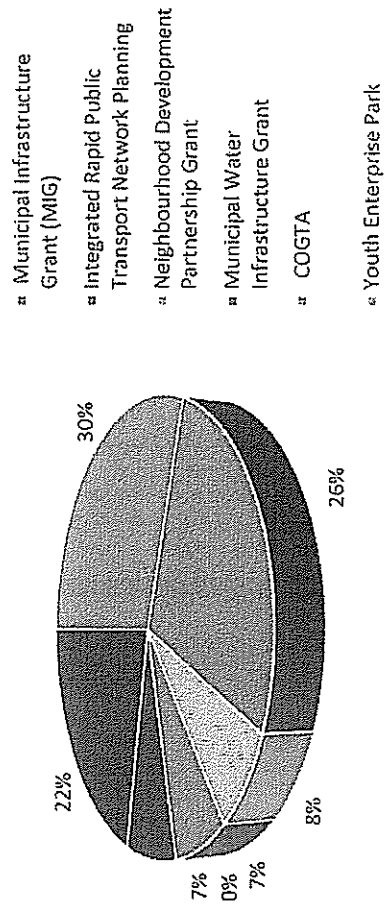
CAPITAL EXPENDITURE

Capital expenditure Summary by Funding as at 30 December 2018	YTD Actual	Original Budget
Municipal Infrastructure Grant (MIG)	63,261,013	171,653,228
Integrated Rapid Public Transport Network Planning	38,895,941	150,331,000
Neighbourhood Development Partnership Grant	424,938	42,360,000
Municipal Water Infrastructure Grant	8,422,179	40,000,000
COGTA	2,595,328	0
Youth Enterprise Park	903,908	0
Borrowing	18,290,003	42,040,920
Internally generated funds	24,158,523	125,000,000
	156,951,832	571,385,148

YTD Actual



Original Budget



8. **IMPLICATIONS**


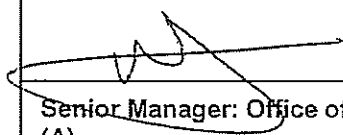
- 8.1. **FINANCIAL** – N/A
- 8.2. **LEGAL** – The report complies with all legislative requirements.
- 8.3. **COMMUNICATION** – The Mid-Year performance report must be published on the Municipal Website within 14 days of approval by Council.
- 8.4. **COMMUNITY** – Nil
- 8.5. **SERVICE DELIVERY** - The 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.

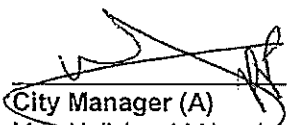
9. **RECOMMENDATION**

IT IS RECOMMENDED THAT:

- 9.1. The Mid-Year Performance Review 2018/2019 financial year is noted.
- 9.2. The KPIs being removed from the SDBIP & OP during mid-year 2018 / 2019 financial year as per Annexure A is approved.
- 9.3. The New KPIs being included in the SDBIP & OP during mid-year 2018 / 2019 financial year as per Annexure B is approved.
- 9.4. The Amendments to KPIs in the SDBIP & OP during mid-year 2018 / 2019 financial year as per annexure C is approved.

10. **SUBMITTED BY:**

 <hr/> <p>Report Generator Mr. Indrasen Chetty Contact No. Ext. 033 392 2839 Date: 15 JANUARY 2019 Manager: Organizational Compliance, Performance & Knowledge Management (Acting)</p>	 <hr/> <p>Senior Manager: Office of the City Manager (A) Ms. Madeleine Jackson Supported / Not Supported Contact No. Ext 033 392 2029 Date: 15 JANUARY 2019</p>
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 <hr/> <p>City Manager (A) Mrs. Nelisiwe M. Ngcobo Approved / not approved for inclusion in Agenda Contact No. Ext. 2002 Date: 15 JANUARY 2019</p>
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ANNEXURE A

KPI's being removed from the SDBIP & OP during mid-year 2018 / 2019 financial year

The following are the reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2018 / 2019 financial year:

- Insufficient MIG Budget
- Issues regarding project registration approval.
- Funding moved to WSIG - Basic Water Supply
- No budget available after current financial year budget was reduced and the remaining amount had to pay for the outstanding invoices for the mini-substations from last financial year.
- Construction cannot commence due to land expropriation & delays in human settlements relocation

SDBIP 2018/2019

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
R & F 07	Parks & Recreation	Development of Cemetery	24	Development of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetery in Lamontsvale by the	Date of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetery in Lamontsvale developed	N/A	N/A	First-Draft of the Environmental Impact Assessment Studies developed and submitted by the Consultant - by the 31st of	Development of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetery in Lamontsvale by the	REMOVE	THIS WILL NOW BE REPORTED ON BY DEVELOPMENT SERVICES

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
R & F 08	Upgrading Swimming Pools	Upgrading Alex, Olympic, Berg St, Eastwood and Pilditch Swimming Pools with Electronic Turnstiles	27, 28	30th of June 2019 Install Electronic Turnstiles in Alex, Olympic, Berg St, eastwood and Pilditch Swimming Pools by the 30th of June 2019	Number of new Electronic Turnstiles installed		Awarding of the tender by the 31st of December 2018	March 2019 Install new Electronic Turnstiles in Alex, Olympic, Pilditch, Berg St and Eastwood Swimming Pools by the 31st of March 2019	30th of June 2019 Install new Electronic Turnstiles in Alex, Olympic, Pilditch, Berg St and Eastwood Swimming Pools	REMOVE	FUNDS USED FOR UPGRADING OF POOLS. TURNSTILES WILL BE INSTALLED IN THE NEW FINANCIAL YEAR
WM 03	Extension of the life of the Landfill Site	Infrastructure upgrade	35	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of May 2019	metres of berm constructed and m height	Complete tender evaluation and submit report by the 30th of September 2018	SCM to issue letter of award by the 31st of December 2018	500m Berm constructed to 1.5 height by the 31st of March 2019	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of June 2019	REMOVE	Insufficient MIG Budget

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 01	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	10 x infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30 June 2019	0	Advertisement for Contractor by the 30th of September 2018	Site inception meeting completed by the 31st of December 2018.	N/A	N/A	REMOVE	Issues regarding project registration approval.
W & S 16	Water	CNLRUDIMENTARY WATER SCHEME	39	2 x Springs protected and 0.4km of pipeline installed.	No. of springs protected, km of pipeline installed	Appointment of Service provider by the 30 September 2018.	Detailed design submitted by the 31 December 2018	N/A	N/A	REMOVE	Covered in water infrastructure upgrades under WSIG funding (Basic Water Supply)

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 24	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	% Reduced Total Water Losses based on International Water Association Balance	Total Water Losses = 31.3% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	N/A	N/A	REMOVE	Funding moved to WSIG- Basic Water Supply
W & S 26	Water	MIG - MASTER PLANNING WATER	All	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	Draft addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	N/A	N/A	REMOVE	Repeated- Master Planning Water discussed previously.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4	KPI STATUS UNCHANGE D, AMEND, REMOVE OR NEW	REASONING FOR AMEDMENT OR REMOVAL
ELEC 03	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	15 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2019	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	N/A	N/A	DELIVERY OF 15 X 11KV UNITS by the 30th of June 2019	REMOVE	NO BUDGET AVAILABLE AFTER CURRENT FINANCIAL YEAR BUDGET WAS REDUCED AND THE REMAINING AMOUNT HAD TO PAY FOR THE OUTSTANDING INVOICES FOR THE MINI-SUBSTATIONS FROM LAST FINANCIAL YEAR.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
DS2	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Construction of Promenade 1	22	50% of road works Constructed on Promenade 1 by the 30th June 2019	kms of Promenade 1 completed	Submission of Promenade 1 ToRs to SCM for the appointment of Contractor by 30th September 2019	N/A	20% of road works Constructed on Promenade 1 by the 31st March 2019	50% of road works Constructed on Promenade 1 by the 30th June 2019	REMOVE	CONSTRUCTION CANNOT COMMENCE DUE TO LAND EXPROPRIATION & DELAYS IN HUMAN SETTLEMENTS RELOCATION
DS3	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre: Construction of Promenade 2	22	20% of road works and bridge Constructed for Promenade 2 by the 30th June 2019	20% of road works and bridge constructed	N/A	N/A	10% of road works and bridge Constructed for Promenade 2 by the 31st of March 2019	20% of road works and bridge Constructed for Promenade 2 by the 30th June 2019	REMOVE	CONSTRUCTION CANNOT COMMENCE DUE TO LAND EXPROPRIATION & DELAYS IN HUMAN SETTLEMENTS RELOCATION

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 05	Construction of Infrastructure Services	Construction of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project	32	100 % Construction of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project completed	100 % Construction of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project completed	N/A	Construction of engineering services to a value of R3 000 000 by the 31st of December 2018	N/A	N/A	REMOVE	Engineering is still designing drawings for OSS2, then will do services designs for OSS1.
HS 06	Jika Joe Community Residential Unit (CRU) Human Settlement Project, Planning Phase 2	Jika Joe Community Residential Unit Human Settlement project	33	Approved Spatial Planning and Land Use Management Application.	Approved Spatial Planning and Land Use Management Application (Planning phase 2)	Preparation and drafting of the Town Planning Layout by September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	Submission of the SPLUMA application to the Municipality by 31st March 2019	Approved Spatial Planning and Land Use Management Application (Planning phase 2)	REMOVE	The planning has been finalized

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 07	Construction of Top Structures	Presidential OSS Phase 1	13, 14, 15, 16, 17, 18, 20 21, 22, 29, 31, 34 and 35	28 x new housing units contracted by the 28th of February 2019	Number of new housing units contracted	N/A	N/A	28 x new housing units completed by 28 February 2019	N/A	REMOVE	There are no services sites
HS 08	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	32	165 x new housing units contracted at wall plate level by June 2019	Number of new housing units contracted	N/A	N/A	125 x new housing units contracted to wall plate level by the 31st of March 2019	165 x new housing units contracted to wall plate level by the 30th of June 2019	REMOVE	Due to noncompliance from NHBRC ordered the municipality to stop the project until the planning is finalized, and infrastructural services
HS 32	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2019	Date Tripartite agreement for (Happy Valley Housing project) concluded and signed	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Draft Tripartite Agreement by the 31st of March 2018	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2018	REMOVE	There is no budget for the project from DoHS

OP 2018/2019

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
RM07	Risk Management	Risk Management Committee Charter	N/A	Risk Management Committee Charter reviewed and submitted to SMC by the 30th of April 2019	Updated Risk Management Committee Charter	N/A	N/A	N/A	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	Remove	Duplication of the above KPI (Line 10)
MSCOA 01	Strengthen Governance	Quarterly reporting of the Implementation of mSCOA submitted to SMC.	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 30 th of June 2019	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	1 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of July 2018.	2 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of October 2018.	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of January 2019	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2019	REMOVE	Moved to the BUDGET PLANNING, IMPLEMENTATION & MONITORING reporting sheet as MSCOA is headed by the SM: BP, I & M

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
MSCOA 02	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	12x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	Number of Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC	3 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of September 2018	6 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 31st of December 2018	9 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 31st of March 2019	12 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	REMOVE	Moved to the BUDGET PLANNING, IMPLEMENTATION & MONITORING reporting sheet as MSCOA is headed by the SM: BP, I & M
MSCOA 03	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format by 30 June 2019	Number of Quarterly Reports uploaded into LG Data Base having been downloaded in pipe delimited format directly from SAP System	1 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the Implementation of mSCOA by the 30th of September 2018	2 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the Implementation of mSCOA by the 31st of December 2018	3 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the Implementation of mSCOA by the 31st of March 2019	4 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the Implementation of mSCOA by the 30th of June 2019	REMOVE	Moved to the BUDGET PLANNING, IMPLEMENTATION & MONITORING reporting sheet as MSCOA is headed by the SM: BP, I & M

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
MSCOA 04	Financial reporting	Facilitate mSCOA accredited or no-accredited training for all related staff within the municipality	N/A	50 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by the 30th of June 2019	Number of Council Staff training facilitated on mSCOA either through accredited or non-accredited training	25 x Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by September 2018	N/A	50 x Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by March 2019	N/A	REMOVE	NOT APPLICABLE TO THIS FINANCIAL YEAR, ERRONEOUSLY INCLUDED IN THE OP AT THE TIME OF APPROVAL OF THE OP 18/19 FY
ICT01	Records & Management System	Electronic Document Management System (EDRMS)	N/A	Electronic Document Records & Management System project Plan developed and submitted to SMC by the 31st of December 2018 (DRMS)	% of EDRMS deployed and functional by 30 June 2019	Advertise the EDRMS Terms of Reference and Evaluate by the 30th of September 2018	Electronic Document Records & Management System project Plan developed and submitted to SMC by the 31st of December 2018 (DRMS)	N/A	N/A	Remove	No funding available for EDRMS - taken during the budget re-allocation

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
ICT02	Records & Management System	Electronic Document Management System (EDRMS)	N/A	100% implementation of the Electronic Document Records & Management System project Plan by the 30th of June 2019	% implementation of the Electronic Document Records & Management System project Plan	N/A	N/A	N/A	100% implementation of the Electronic Document Records & Management System project Plan by the 30th of June 2019	Remove	No funding available for EDRMS - taken during the budget re-allocation
ICT05	ICT Governance Framework	ICT Governance Framework	N/A	ICT Governance Framework Developed and submitted to SMC for approval by Council by the 30th of June 2019	Date ICT Governance Framework Developed and submitted	ICT Governance Framework Developed and submitted to SMC for approval by Council by the 30th of September 2018			N/A	Remove	No funding available

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
ICT06	ICT Governance Framework	ICT Strategy	N/A	ICT Strategy Developed and submitted to SMC for approval by Full Council by the 30th of June 2019	Date ICT Strategy developed and submitted	ICT Strategy Developed and submitted to SMC for approval by Full Council by the 30th of September 2018			N/A	Remove	No Funding Available
DS 07	Business retention and Expansion	Mkondeni Business survey	36	Mkondeni Business Survey conducted and progress report submitted to SMC by 31st December 2018	Date survey completed and progress report submitted to SMC.	Finalise Mkondeni Business visitations by the 30th of September 2018	Mkondeni Business Survey conducted and progress report submitted to SMC by 31st December 2018	N/A	N/A	REMOVE	No Participation from businesses at Mkondeni Area on the survey

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
DS 08	Business Retention and Expansion	Willowton Business Survey	35	Willowton Business Survey conducted and progress report submitted to SMC by 30th of June 2019	Date survey completed and progress report submitted to SMC.	N/A	N/A	Finalise Willowton's Business Visitations by the 31st of March 2019	Willowton Business Survey conducted and progress report submitted to SMC by 30th of June 2019	REMOVE	Lack of participation by businesses on the survey which will compromise target
DS 11	Small Business Development Scheme: Shared Economic Infrastructure Facility	Edendale Town Centre: Access to funding towards the Establishment of Informal Market Stalls	22	1 x Report prepared and submitted to SMC on the progress on submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls	Date report prepared and submitted to SMC on the progress on the submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls	1x Report to SMC on the progress of engagement with the National Department of Small Business Development by 30th September 2018	Submission of a report to SMC requesting authority to submit grant funding application by 31st December 2018	Submission of application to National Department of Small Business Development by 31st March 2019	1 x Report prepared and submitted to SMC on the progress on submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls by 30th June 2019	REMOVE	One of the conditions of the funding is that the municipality must raise half of the amount applied for. At this stage there are no funds to meet this condition.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
DS 12	Informal Economy Support	Liaison between Informal Chamber and Sub Committee	All	12x Sub Committee meetings facilitated by 30 June 2019	Number of Sub Committee Meetings facilitated	3x Sub Committee meetings facilitated by the 30th September 2018	6x Sub Committee meetings facilitated by the 31st December 2018	9x Sub Committee meetings facilitated by 31st March 2019	12x Sub Committee meetings facilitated by the 30th of June 2019	REMOVE	Subcommittee has not been established (to date). Report still to be tabled at EXCO and FULL COUNCIL level.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 17	A baseline assessment is compiled for City Hall, Nyembezi, Galloway House and AS Chetty buildings to evaluate efficiency and energy consumption	Baseline assessment of four municipal owned buildings (City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings)	CBD-ward 33	Conduct a baseline assessment for City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings to evaluate efficiency and energy consumption by the 30th of June 2019	Conduct a baseline assessment is compiled for City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings to evaluate efficiency and energy consumption by the 30th of June 2019	SCM identifies a suitably qualified consultant to conduct a baseline assessment of 4 municipal owned buildings (City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings) by 30 September 2018	Consultant reviews historic data (i.e. previous usage must be critically assessed and recorded, providing a clear indication of peak winter and summer usages with regards to water usage and electricity with specified strategies / technologies to reduce usage)	Consultant reviews data and compiles draft Baseline Assessment by 30 March 2019	A baseline assessment is produced by the appointed consultant indicating the findings and identifying suitable implementable strategies to be undertaken to retrofit the 4 identified buildings to ensure energy efficiency and reduced consumption and submitted to SMC by 30 June 2019	REMOVE	Budget cut did not allow for the undertaking of this project

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
BC & LIC 05	Optimize system, procedures and processes for Outdoor Advertising Signage	Procure assistance for management of all Outdoor Advertising Signage	All	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by 30th June 2019	Number of quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by 30th June 2019	1 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by 30th September 2018	2 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by 31st December 2018	3 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Advertising by 31st March 2019	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by 30th of June 2019	REMOVE	UNABLE TO APPOINT A SERVICE PROVIDER DUE TO COST CONTAINMENT

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 13	HUMAN SETTLEMENTS	Preparation and Submission of Quarterly Human Settlements Forum Report	N/A	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2019	Number of quarterly Human Settlements Forum Reports prepared and submitted to SMC	1 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of September 2018	2 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 31st of December 2018	3 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 31st of March 2019	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2019	Remove	There are challenges with regards to the attendance of Councillors resulting in the Unit not being able to produce the report. The unit will still endeavor to organise the meetings but not for reporting

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 17	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	1 x report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit by the 30th of June 2019	Date report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit	Prepare draft SPLUMA application by the 30th of September 2018	Request outstanding comments and consolidate comments by the 31st of December 2018	Submit SPLUMA application to Town planning for approval by the 31st of March 2019	SPLUMA application prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit by the 30th of June 2019	Remove	Project moving to SDBIP
HS 18	HUMAN SETTLEMENTS	Edendale Bulwer	14	Approval of WULA application	Approval of WULA application	Submit WULA application to the department of Water and Sanitation by 30th September 2018	Request progress on WULA application from Department Water and Sanitation in order to prepare OMC by the 31st December 2018	Obtain progress on the WULA application recommendations by Water and Sanitation by the 31st March 2019.	Obtain WULA application approval by 30th June 2019	Remove	Project moving to SDBIP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 19	HUMAN SETTLEMENTS	Hollingwood PF/Ethembeni/Sobantu Housing upgrade	35	Stage 1 funding application for Hollingwood PF/Ethembeni/Sobantu Housing upgrade completed and submitted to the DoHS by the 30th of June 2019	Date Stage 1 funding application for Hollingwood PF/Ethembeni/Sobantu Housing upgrade completed and submitted to the DoHS		N/A	N/A	N/A	Remove	Project not feasible, as human settlements health assessment says housing cannot be constructed in that area.
HS 20	HUMAN SETTLEMENTS	Khalanyoni	12	Final Environmental Assessment submitted to EDTEA by June 2019	Copy of the finalization of the Environmental Impact Assessment Report by 30 June 2019.	Final BAR submitted to EDTEA by 30 September 2018.	Progress Report on EIA specialist studies submitted to Municipality by 31 December 2018	Draft EIA Report submitted for comments Municipality by 31 March 2019	submission of the EIA Report to DEDETA assessment and approval by 30 June 2019.	Remove	Project moving to SDBIP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 21	HUMAN SETTLEMENTS	Kwa30	10	Final Environmental Assessment submitted to EDTEA by June 2019	Finalization of the Environmental Impact Assessment Report by 30 June 2019.	Final BAR submitted to EDTEA by 30 September 2018.	Progress Report on EIA specialist studies submitted to Municipality by 31 December 2018	Submit Draft Environmental Assessment to Municipality for comments by 31 March 2019.	Final Environmental Assessment submitted to EDTEA by June 2019	Remove	Project moving to SDBIP
HS 22	HUMAN SETTLEMENTS	Peace Valley 2	23	To acquire all affected land parcels	The land acquisition process has commenced. The affected property will be transferred to the Municipality at least by the end of year one according to the 2020 Business Plan.	N/A	N/A	N/A	N/A	Remove	Large portion of land is still under private ownership and council has not acquired the land to date. The project will resume as part of the 2020 business plan.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 23	HUMAN SETTLEMENTS	Glenwood South East Sector IRDP	37	Business Plan for Stage 1 Activities	Business Plan for Stage 1 Activities	N/A	N/A	N/A	N/A	Remove	Project moving to SDBIP
HS 24	HUMAN SETTLEMENTS	Copesville	29	Submission of SPLUMA application to the Municipality by 30 June 2019.	Copy of SPLUMA application submitted to the Municipality for assessment and approval by 30 June 2019.	Identify Housing Typologies by 30 September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	IA to prepare SPLUMA Application Pack by 31 March 2019.	submission and assessment of SPLUMA application pack by the Municipality by 30 June 2019.	Remove	Project moving to SDBIP
HS 25	HUMAN SETTLEMENTS	Signal Hill	26	Town Planning Application to be complete by 30 June 2019.	Copy of the completed Draft SPLUMA application submitted by 30 June 2019.	Identify Housing Typologies by 30 September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	IA to prepare SPLUMA Application Pack by 31 March 2019.	submission and assessment of SPLUMA application pack by the Municipality by 30 June 2019.	Remove	Project moving to SDBIP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 26	HUMAN SETTLEMENTS	Harewood	20	Signing of Tripartite agreement contract by the HOD, City Manager and Implementing Agent	Date Tripartite Agreement Contract for Harewood Housing Project signed by all parties	Collate information for drafting Tripartite Agreement Contract and submit to DoHS by the 30th of September 2018	Vetting of Tripartite agreement contract by DoHS by the 31st of December 2018	Finalization of Tripartite agreement contract by DoHS by the 31st of March 2019	Signing of Tripartite agreement contract by the HOD, City Manager and Implementing Agent by 30th June 2019	Remove	Project moving to SDBIP
HS 27	HUMAN SETTLEMENTS	Bhobhononi/Masomini	20	Obtain MEC approval by 30th June 2019	Date of Stage 1 Approval by the MEC	Submission of Feasibility Pack for application pack for Stage 1 Approval by 31 July 2018	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	N/A	Obtain MEC approval by 30th June 2019	Remove	Project moving to SDBIP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 28	HUMAN SETTLEMENTS	Caluza/Smero	20	Obtain MEC approval by 30th June 2019	Date of Stage 1 Approval by the MEC	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31st of December 2018	Request update on the presentation of stage 1 funding application to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31 March 2019	Obtain MEC approval by 30th June 2019	Remove	Project moving to SDBIP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, RE MOVE OR NEW	REASONING FOR AMEDMENT OR REMOVAL
HS 29	HUMAN SETTLEMENTS	Snathing Phase 1	11	Obtain MEC approval by 30th June 2019	Date of Stage 1 Approval by the MEC	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31st of December 2018	Request update on the presentation of stage 1 funding application to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31 March 2019	Obtain MEC approval by 30th June 2019	Remove	Project moving to SDBIP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 30	HUMAN SETTLEMENTS	Willowfountain Terminus	14	Term of Reference and Bid Specification report for Willowfountain Terminus completed and submitted to BID SPEC committee by the 30th of June 2019	Date Term of Reference and Bid Specification report for Willowfountain Terminus completed and submitted to BID SPEC committee	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 30th of September 2018	Request update on the presentation of Submission to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 31 December 2018	Obtain MEC approval by 31st March 2019	Term of Reference and Bid Specification report for Snathing Phase 2 (Nhlatatsh e) Housing Project completed and submitted to BID SPEC committee by the 30th of June 2019	Remove	Project moving to SDBJP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 31	HUMAN SETTLEMENTS	Snathing Phase 2 (Nhlazatshe)	11	Term of Reference and Bid Specification report for Snathing Phase 2 (Nhlazatshe) completed and submitted to BID SPEC committee by the 30th of June 2019	Date Term of Reference and Bid Specification report for Snathing Phase 2 (Nhlazatshe) completed and submitted to BID SPEC committee	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 30th of September 2018	Request update on the presentation of Submission on the Technical Evaluation Committee and Prepare monthly progress report to OMC by the 31st December 2018	Obtain MEC approval by 31st March 2019	Term of Reference and Bid Specification report for Snathing Phase 2 (Nhlazatshe) Housing Project completed and submitted to BID SPEC committee by the 30th of June 2019	Remove	Project moving to SDBIP
HS 32	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2019	Date Tripartite agreement for (Happy Valley Housing project) concluded and signed	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Draft Tripartite Agreement by the 31st of March 2018	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2018	Remove	There is no budget for the project from DoHS

KPI's being included in the SDBIP & OP during mid-year 2018 / 2019 financial year

The following are the reasons for *new* KPI's being included in the SDBIP & OP during mid-year 2018 / 2019 financial year:

- Project approved by National Treasury in December 2018
- The targets have been amended due to the delays in issuing of bilateral agreement by the Provincial Department of Human Settlements
- Social challenges and slow progress on site by implementing agent
- There were no targets as the project was omitted from the initial SDBIP
- Was not included on the originally approved OP 18/19 FY

SDBIP 2018/2019

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
DS33	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre - Civic Building & Sky Bridge	22	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Date Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed	N/A	N/A	Prepare ToRs for submission to SCM for the appointment of a Consultant by 28th February 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	NEW	PROJECT APPROVED BY NATIONAL TREASURY IN DECEMBER 2018

SDBIP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER 2	QUARTER R 3	QUARTER 4	KPI STATUS UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 33	Implementation	Willowfontein EE Phase 1	17	10 x Housing Units for Willowfontein EE Phase 1 completed by the 30 June 2019	Number of Housing Units for Willowfontein EE Phase 1 completed	5 x new housing units completed by 30 September 2018	35 x new housing units completed by 31st December 2018	Signing of the Bilateral Agreement by the 31st March 2019	10 x Housing Units for Willowfontein EE Phase 1 completed by the 30 June 2019	NEW	THE TARGETS HAS BEEN AMENDED DUE TO THE DELAYS IN ISSUING OF BILATERAL AGREEMENT BY THE PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS
HS 34	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	Number of Houses completed for Wirewall Rectification Project	Completion of 36 units by 30 September 2018	Completion of 72 Units by the 31st of December 2018	Completion of 80 Units by the 31st of March 2019	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	NEW	CHALLENGES IN SUBSIDY QUANTUM AND BENEFICIARY ADMINISTRATION
HS 35	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	Number of Units Renovated for the Wirewall Rectification Project	N/A	N/A	70 x Renovations by 31 March 2019	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	NEW	CHALLENGES IN SUBSIDY QUANTUM AND BENEFICIARY ADMINISTRATION

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER 2	QUARTER R 3	QUARTER 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 36	Implementation	Lot 182	11	106 x new housing units completed for Lot 182 by the 30th of June 2019	Number of new housing units completed for Lot 182 by the 30th of June 2019	55x new housing units completed for Lot 182 by the 30th of September 2018	90 x new housing units completed for Lot 182 by the 31st of December 2018	80 x new housing units completed for Lot 182 by the 31st of March 2019	106 x new housing units completed for Lot 182 by the 30th of June 2019	NEW	DELAYS ON RELOCATION OF ESKOM POWER LINES
HS 37	Implementation	Edendale Unit 5 Phase 8 Ext.	10	120 x new housing units constructed in ward 10 (Edendale Unit 5 Phase 8 Ext.) by the 30th of June 2019	Number of new housing units constructed in ward 10 (Edendale Unit 5 Phase 8 Ext.)	Completion of 60 Units by the 30th of September 2018	Completion of 110 Units by the 31st of December 2018	Completion of 60 Units by the 31st of March 2019	120 x new housing units constructed in ward 10 (Edendale Unit 5 Phase 8 Ext.) by the 30th of June 2019	NEW	SOCIAL CHALLENGES AND SLOW PROGRESS ON SITE BY IMPLEMENTING AGENT
HS 38	Implementation	Happy Valley Housing project	32	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	Number of New Houses for Happy Valley Housing project to be completed	Submission of Bid Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Construction of 5 temporary structures by 31st of March 2019	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	NEW	BILATERAL AGREEMENT ISSUED WAS NOT CORRESPONDING TO THE APPOINTMENT LETTER

SDBIP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER 2	QUARTER R 3	QUARTER 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 39	Implementation	Site 11 Housing project	32	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	Number of New Houses for Site 11 Housing project to be completed	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Construction of 5 temporary structures by 31st of March 2019	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	NEW	BILATERAL AGREEMENT ISSUED WAS NOT CORRESPONDING TO THE APPOINTMENT LETTER
HS 40	Implementation	Thamboville Housing project	38	20 X New Houses for Thamboville Housing project to be completed by the 30th of June 2019	Number of New Houses for Thamboville Housing project to be completed	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Construction of 5 temporary structures by 31st of March 2019	20 X New Houses for Thamboville Housing project to be completed by the 30th of June 2019	NEW	BILATERAL AGREEMENT ISSUED WAS NOT CORRESPONDING TO THE APPOINTMENT LETTER
HS 41	Implementation	Glenwood Q-Section Housing project	38	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	Number of New Houses for Glenwood Q-Section Housing project to be completed	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Construction of 5 temporary structures by 31st of March 2019	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	NEW	BILATERAL AGREEMENT ISSUED WAS NOT CORRESPONDING TO THE APPOINTMENT LETTER

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER 2	QUARTER R 3	QUARTER 4	KPI STATUS (UNCHANGED, AMEND, REMOVE OR NEW)	REASONING FOR AMENDMENT OR REMOVAL
HS 42	Implementation	Thembalihle Housing project	38	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	Number of Houses for Thembalihle Housing project completed by the 30th of June 2019	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Construction of 5 temporary structures by 31st of March 2019	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	NEW	BILATERAL AGREEMENT ISSUED WAS NOT CORRESPONDING TO THE APPOINTMENT LETTER
HS 43	Implementation	Jika Joe Community Residential Units	33	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	Number of Houses units for Jika Joe CRU Housing Project completed	N/A	N/A	30 x Houses units for Jika Joe CRU Housing Project completed by 31st of March 2019	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	NEW	FUNDING COMMITMENT WAS RECEIVED IN OCTOBER 2018 (BILATERAL AGREEMENT). PRIORITY TO THAT THERE WAS NO AVAILABLE FUNDING
HS 44	Informal Settlements	Implementation of the National Housing Needs Register (NHNR)	Various	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Number of housing needs captured on the NHNR completed	N/A	N/A	Complete training of data capturers and fieldworkers by 31 March 2019	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	NEW	THERE WERE NO TARGETS AS THE PROJECT WAS OMITTED FROM THE INITIAL SDBIP

OP 2018/2019

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
SP 01	City Development Strategy	Review of the City Development Strategy	All	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed by the 30th of June 2019	Date Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed	N/A	N/A	Outcome from full council on the proposed MOA with SACN the 31st of March 2019	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed by the 30th of June 2019	NEW	NOT INCLUDED IN THE OP AT THE TIME OF THE APPROVAL OF THE OP 18/19 AS THE POST OF SM: STRATEGIC PLANNING WAS VACANT WITH NO ACTING INCUMBENT

OP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
SP 02	Pietermaritzburg Urban Renewal Program	Inspections and reporting on the CBD by law Infringements and Built Environment Monitoring	27, 32 and 33	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	Number of Inspections conducted and reported to OMC on By law infringements and built environment monitoring	N/A	N/A	40 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring the 31st of March 2019	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	NEW	NOT INCLUDED IN THE OP AT THE TIME OF THE APPROVAL OF THE OP 18/19 AS THE POST OF SM: STRATEGIC PLANNING WAS VACANT WITH NO ACTING INCUMBENT

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
MKT 14	Internal Communications	Capacity building for Councillors on Communications and new Policies	All	1 x Capacity building workshop for Councillors and IGR Policies by 30th of June 2019	Date of capacity building workshop for Councillors	N/A	N/A	N/A	1 x Capacity building workshop for Councillors on Communications and new Policies by 30th of June 2019	NEW	WAS NOT INCLUDED ON THE ORIGINALY APPROVED OP 18/19 FY
MKT 15	Communications and Marketing	Communications Strategy	All	Msunduzi Communication Strategy developed and submitted to SMC for Approval by Full council by the 30th of June 2019	Date strategy developed and submitted	N/A	N/A	N/A	Msunduzi Communication Strategy developed and submitted to SMC for Approval by Full council by the 30th of June 2019	NEW	WAS NOT INCLUDED ON THE ORIGINALY APPROVED OP 18/19 FY
MPAC 01	MPAC	Oversight process plan	N/A	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	Date Oversight Process plan prepared & submitted to Council	N/A	N/A	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	N/A	NEW	N/A

OP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDING OR REMOVAL
MPAC 02	MPAC	Oversight Report	N/A	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	Date Oversight Report 17/18 tabled and adopted by Council	N/A	N/A	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	N/A	NEW	N/A
MPAC 03	MPAC	Oversight Report	N/A	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	Date Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report	N/A	N/A	N/A	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	NEW	N/A

OP REFERENCE	PROGRAM ME	PROJECT	W/A RD	ANNUAL TARGET/ OUTPUT	PERFORMAN CE MEASURE	QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4	KPI STATUS - UNCHANGED, AMEND, RE MOVE OR NEW	REASONI NG FOR AMEDME NT OR REMOVA L
MPAC 04	MPAC	Oversight Report	N/A	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	Number of MPAC Monthly Reports prepared and submitted to Full Council	N/A	N/A	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 31st of March 2019	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	NEW	N/A
MPAC 05	MPAC	Oversight Report	N/A	100% of adhoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	% of adhoc MPAC reports prepared and submitted to Full Council	N/A	N/A	100% of adhoc MPAC reports prepared and submitted to Full Council by the 31st of March 2019	100% of adhoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	NEW	N/A

OP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDING, REMOVING OR INCLUDING
DS 32	Informal Economy Support	Informal Economy data base for ward 1 and 2	1 and 2	Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) created by the 30th of June 2019	SMC report on the Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) submitted for consideration by the 30th of June 2019.	N/A	N/A	Finalise data collection by 31st March 2019	Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) created by the 30th of June 2019.	NEW	The project was erroneously not included at the time of approval of the OP 18/19 FY.
TP & EM 18	Land Management Office	Strategic (Commercial/ Industrial) Land Release	19, 22, 36	100% disposal of 3 Strategic Sites for investment/eco nomic value by 30th of June 2019	% disposal of 3 Strategic Sites for investment/eco nomic value	Circulate the Strategic sites to line function Depts (Valuation and Legal) by 30th September 2018	Prepare and submit reports to BSC by 31st December 2018	Completion of SCM processes by 31st March 2019	100% disposal of 3 Strategic Sites for investment/eco nomic value by 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP

OP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER R3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDING OR REMOVAL
TP & EM 19	Land Management Office	Release of Residential Vacant Land	All	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	% disposal process of 50 Residential Sites for Human Settlements completed	Circulate the Residential sites to line function Depts (Valuation and Legal) by 30th September 2018	Prepare and submit report to MADC by 30th November 2018	Prepare and submit report to Full Council by 31st March 2019	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP
TP & EM 20	Land Management Office	Immovable Land Disposal and Acquisition Policy Review and Development	All	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	% Immovable Land Disposal and Acquisition Policy Review and Development completed	Circulate the Policy to relevant stakeholders by 30th September 2018	N/A	N/A	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP

OP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, RE MOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 21	Land Management Office	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	All	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed	Appointment of the service provider by 30th September 2018	Councilor and relevant stakeholders workshop by 31st December 2018	Present the Anti-land Invasion Strategy alignment report to SMC the Anti-Land Invasion Policy by 31st March 2019	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP
TP & EM 22	Land Management Office	Lamonis Vale Cemetery Planning	18	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	Appointment of Service Provider by 30th September 2018	Prepare and submit report to Full Council on land swap by 31st December 2018	Draft Environmental Impact Assessment Report by Hydrogeology and Wetland Management Report by 31st March 2019	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDING OR REMOVAL
TP & EM 23	Land Management Office	Ezinketheni Social Development Planning Programme	30	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	% Environmental Basic Assessment Report prepared and submitted to the relevant authorities	N/A	Geological assessment and Engineering inputs by 31st December 2018	Finalise Basic Assessment Report by 31st March 2019	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP
IP & S 01	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	All	(80 days) Average number of days taken to process developments for approval in terms of SPLUMA by the 30th of June 2019	Average number of days taken to process developments for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2018	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2018	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2019	(80 days) Average number of days taken to process developments for approval in terms of SPLUMA by the 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP

OP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER R3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
IP & S 02	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2019	% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application, by 30 June 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of September 2018	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of December 2018	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of March 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP

OP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
IP & S 03	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 30 June 2019	Average Number of days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 30th of September 2018	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 31st of December 2018	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 31st of March 2019	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP
IP & S 04	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2019	% of all public queries & average number of days taken for cadastral information to be responded to.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2018	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2018	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2019	NEW	PREVIOUSLY WAS NOT INCLUDED IN OP

Amendments to KPI's in the SDBIP & OP during mid-year 2018 / 2019 financial year

The following are the reasons for *amendments* to KPIs in the SDBIP & OP during mid-year 2018 / 2019 financial year:

- Due to cost containment the amount that was budgeted has been reduced
- Contractor not yet appointed due to three objections that were received
- Rate of Progress is very slow. Contractor submitted revised programme including additional resources to turn-around the situation from January 2019.
- Change of consultant. Review of information from previous consultant to allow changes where necessary resulting in delays in progress
- SCM processes was delayed resulting to project being delayed for 2 months.

SDBIP 2018 / 2019 - REGULATED PERFORMANCE INDICATORS

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
RPI01	Workplace skills development	Budget spent on Work Skills Plan	N/A	100% of R 18 113 004 budget spent on WSP	% spent on WSP	N/A	15% of (R 18 113 004) spent on WSP	35% of (R 18 113 004) spent on WSP	100% of (R 18 113 004) budget spent on WSP	Amend	Due to cost containment the amount that was budgeted has been reduced from R 25 991 318 to R 18 113 004

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
RPI 06	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30th of April 2019	m2 (equivalent to 5km) 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 2018	1000m2 (Equivalent to 1km) of municipal roads to be constructed by the 31st of December 2018	2000m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2019	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	AMEND	Funds to be used to pay for outstanding invoices

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
RPI 08	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	Number of households earning less than R3500 per month (application based) provided with access to free basic services	4500 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2018	5500 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2018	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	AMEND	Applications for indigent customers are opened right through the year. Therefore, it is appropriate not to expect the full target at the beginning of the year and at the end of the financial year. Changes are highlighted in blue from July to December 2018

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
RPI 14	Improved access to basic services	No. of new houses constructed	1-9=3457 10=120 11=106 17=150 32=40 33=100 38=60	4033 x new housing units constructed utilising external funding by the 30th of June 2019	Number of new housing units constructed utilising external funding	N/A	N/A	2957 x new housing units constructed utilising external funding by the 31st of March 2019	4033x new housing units constructed utilising external funding by the 30th of June 2019	AMEND	NEW PROJECTS ADDED

SDBIP 2018 / 2019

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
IRPTN 01	IRPTN	Infrastructure Implementation	24	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2)	BEC report presented to BAC by the 30th of September 2018.	N/A	Contractor Appointed by the 31st of March 2019	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	Amend	Contractor not yet appointed due to three objections that were received

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
IRPTN 02	IRPTN	Infrastructure Implementation	24 & 27	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3), by 30th June 2019	% of road construction Completed	20% of the project completed. Commence with construction of earthworks and layer works by the 30th of September 2018.	33% of the project completed. Construction of earthworks and layer works in progress by the 31st of December 2018.	30% of the project completed. Proceed with construction of retaining wall, earthworks and layer works. by the 31 March 2019.	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	Amend	Rate of Progress is very slow. Contractor submitted revised programme including additional resources to turn-around the situation from January 2019. Currently, project is 8 months behind schedule. Delays mainly due to relocation of services.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
IRPTN 03	IRPTN	Infrastructure Implementation	27	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.	% of road construction implemented	20% of the project completed. Construction of earthworks and layer works in progress by the 30th of September 2018.	33% of the project completed. Construction of earthworks and layer works in progress by the 31st March 2019.	33% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.	Amend	Late start of the project due to court interdict and delays in receiving approval from Transnet.
PS, ES & E 10	FIRE & RESCUE	Acquisition of 4x4 Airport fire engine	All	1 x AIRPORT fire engine purchased in accordance to SACAA standard by 30th of May 2019	Date AIRPORT fire engine purchased in accordance to SACAA standard	N/A	N/A	N/A	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	AMENDED	FUNDS REALLOCATED FOR PURCHASE OF FIRE ENGINE FROM ACSA

SDBIP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
ABM 04	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	Number of Quarterly OSS functionality reports produced and submitted to LAC	1 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of September 2018	2 X Quarterly OSS functionality reports produced and submitted to LAC by the 31st of December 2018	3 X Quarterly OSS functionality reports produced and submitted to LAC by the 31st of March 2019	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	AMEND	LAC meetings sit quarterly not monthly

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
ABM 06	Public Participation	Ward Audits	All	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	Number of quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	1 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of September 2018	2 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of December 2018	3 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of March 2019	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	AMEND	Two wards were incorporated to Msunduzi Municipality, AMEND TO 39 FROM 37 WARDS

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
R & F 01	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sportsgrounds and any verge over 2 meters by the 31st of May 2019	Number of wards Grass cut once per month in a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sportsgrounds and any verge over 2 meters	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sportsgrounds and any verge over 2 meters by the 31st of May 2019	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sportsgrounds and any verge over 2 meters by the 31st of May 2019	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sportsgrounds and any verge over 2 meters by the 31st of May 2019	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sportsgrounds and any verge over 2 meters by the 31st of May 2019	AMEND	GRASS CUT BY TRACTOR WITH A SLASHER MOWER IN 29 WARDS FOR OPEN SPACES, SPORTSGROUNDS AND VERGES OVER 2 METERS

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
R & F 06	Parks & Recreation	Purchase new Machinery and Equipment	27, 29	Purchase new Machinery and Equipment (100 BRUSHCUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Number of new Machinery and Equipment (100 BRUSHCUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) purchased	N/A	Awarding of the tender by the 31st of December 2018	N/A	Purchase new Machinery and Equipment (100 BRUSHCUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	AMEND	PLAN CHANGED TO PURCHASE 100 BRUSHCUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS INSTEAD OF GOAL POSTS, MARKING MACHINES & SPECIALISED EQUIPMENT
WM 02	Waste Management	Repairs completed on skip bins	ALL	24 skip bins repaired (various sizes) and replaced by the 30th of June 2019	Number of skip bins repaired (various sizes) and replaced by the 30th of June 2019	6 x skip bins repaired (various sizes) and or replaced by the 30th of September 2018	12 x skip bins repaired (various sizes) and or replaced by the 31st of December	18 x skip bins repaired (various sizes) and or replaced by the 31st of March 2019	24 skip bins repaired (various sizes) and replaced by the 30th of June 2019	AMEND	SOME CONTAINERS ARE BEYOND ECONOMIC REPAIR AND WILL NEED TO BE REPLACED

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 05	Sanitation	MIG - SEWER PIPES UNIT PH	16	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	km of new sewer pipe installed	N/A	ber 2018 N/A	Bid Spec Report submitted by the 31 March 2018	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Amend	Change of consultant. Review of information from previous consultant to allow changes where necessary resulting in delays in progress
W & S 06	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 3	10	0.5 km of new water pipeline installed by the 30 June 2019	km of new sewer pipe installed	Appointment of consultant by 30 September 2018	Draft of Bid document and final design completed by 31 December 2018	Tender advertised to panel by the 31 March 2019	0.5 km of new water pipeline installed by the 30 June 2019	Amend	Private land consent delays resulting in delays in progress

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 07	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	km of new sewer pipes constructed	0.5 km of new sewer pipeline installed by 30 September 2018	1km of new sewer pipeline installed by 31 December 2018.	Detail design submitted by 31 March 2019.	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	Amend	Contractors shut down period in December
W & S 08	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,19	0.2 km sewer pipeline constructed by 30 June 2019	km of new sewer pipe constructed	N/A	N/A	Submission of evaluation report by 31 March 2019	0.2 km sewer pipeline constructed by 30 June 2019	Amend	Completion of draft bid spec report by end of December 2018. Final Bid Spec Report to be completed in January 2019.

SDBIP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 10	Sanitation	MIG - SHENSTON EMBLETON SANITATION SYSTEM	18, 13	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	km of new sewer pipe constructed	N/A	N/A	Construction: 0.7 km of new sewer pipeline installed by 31 March 2019. Design: Tender documents submitted by 31 March 2019.	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	Amend	Delays due to ISD issues on site
WS 23	Water	MIG - COPESVILLE RESERVOIR	N/A	100% of Bulk earthworks completed by 30 June 2019	% of Bulk earthworks completed by 30 June 2019	Detailed Design submitted by 30 September 2018	Evaluation of tender document by 31 December 2018	Evaluation of tender document by 31 March 2019	100% of Bulk earthworks completed by 30 June 2019	Amend	Delays in procuring land

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 09	Sanitation	MIG - MASTER PLANNING SANITATION	All	1 x Completed Sanitation master plan approved through council structures by 31 March 2019	Date completed Sanitation master plan approved through council structures	N/A	N/A	1 x completed Sanitation master plan approved through council structures by 31 March 2019	N/A	Amend	To align with Council approval processes.
W & S 15	Water	MIG - MASTER PLANNING WATER	All	1 x Completed Water master plan approved through council structures by 31 March 2019	Date Completed Water master plan approved through council structures	N/A	N/A	1 x Completed Water master plan approved through council structures by 31 March 2019	N/A	Amend	To align with Council approval processes.
W & S 17	Water	CNL- RESERVOIR FENCING	15,10,17,18	4 x Reservoirs fenced by the 30 June 2019	Number of Reservoirs fenced	N/A	N/A	Contract awarded to service provider by 31 March 2019.	4 x Reservoirs fenced by the 30 June 2019	Amend	To realign with Supply chain processes.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
W & S 21	Sanitation	CNL-SANITATION PUMP STATIONS	35,25,36	3 x Sanitation Pump Stations upgraded by the 28 February 2019	Number of Sanitation Pump Stations upgraded	N/A	N/A	Draft Bid Evaluation Report completed by 31 March 2019.	3 x Sanitation Pump Stations upgraded by the 28 February 2019	Amend	To align with Supply Chain Management Processes.
W & S 22		CNL- ED 2 AND ED 4 SYSTEM UPGRADE	14,21,11,10,16,18,13,17	1 x control valve purchased by the 30 June 2019	Date 1 x control valve purchased	N/A	N/A	Delivery Period	1 x control valve purchased by the 30 June 2019	Amend	Cost of valve allowing for the purchase of 1 x control valve
W & S 23	Water	CRR-REHABILITATION OF WATER INFRASTRUCTURE	12,17,18,22,20,28,31, 11	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	km of pipe replaced & number of pump stations refurbished.	Contract adjudication completed by the 30th of September 2016	Site Established by the 30th of November 2018	1.0 km of water pipe replaced by 31 March 2019	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	Amend	Discrepancy with pricing by contractor. Referred back to SCM before final appointment.

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W & S 25	Water	MWIG - BASIC WATER SUPPLY	1 to 9	100% completion of Reinforcement for the first lift by 30 June 2019	% completion of Reinforcement for the first lift	N/A	N/A	Bulk Excavation/earthworks for reservoir by the March 2019	100% completion of Reinforcement for the first lift by 30 June 2019	Amend	Price of awarded tender exceeded budget amount. Funds moved from Non-Revenue Water into Basic Water Supply Project.
R & T 01	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2019	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A	N/A	10x traffic calming measures constructed by the 31st of March 2018	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	AMEND	Delay in appointing Service provider

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
R & T 02	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	VAR	0.5km of guard rails installed as and when requested by the 30th of June 2019	km of Guard Rails installed as and when requested	N/A	N/A	0.2 km of guard rails installed as and when requested by the 31st of March 2019	0.5km of guard rails installed as and when requested by the 30th of June 2019	AMEND	Delay in appointing Service provider
R & T 03	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	1-37	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	% of New Traffic Signal Controllers purchased	N/A	N/A	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	N/A	AMEND	delay in appointing service provider
R & T 04	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30th of April 2019	m2 (equivalent to 5km) 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 2018	1000m2 (Equivalent to 1km) of municipal roads to be constructed by the 31st of December 2018	2000m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2019	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	AMEND	Funds to be used to pay for outstanding invoices

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
ELEC 05	NETWORK 132KV REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	27	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	NUMBER OF 2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED	N/A	N/A	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	N/A	AMEND	DELIVERY OF 2 X TRANSFORMERS IS DELAYED DUE TO ADDITIONAL WORK ON THE UNITS TO CATER FOR LONG STORAGE AS A RESULT OF LACK OF BUDGET TO IMPLEMENT THE PINE STREET UPGRADE PROJECT.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI - STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 01	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies)	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies).	37	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1	Submit EIA report to DEDTE for consideration and approval by 30th September 2018	Revise Engineering Services Report and Town Planning Layout by 31st December 2018	To complete traffic impact assessment by 31st March 2019	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	AMEND	Project amended due to delays in assessing the stage 1 funding application by DOHS
HS 02	Preparation and packaging of the Human Settlements Sector's Policy Document)	Human Settlements Sector Plan	ALL	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Date Final Housing Sector Plan submitted to Full Council for approval	Final Status Quo Report submitted to SMC for approval by the 30th of September 2018	Final Housing Sector Plan submitted to Full Council for approval by 31st December 2018	Submission of public participation report by 31st March 2019	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	AMEND	SCM processes was delayed resulting to project being delayed for 2 months.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED, OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 17	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	Signing of Tripartite agreement for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Date Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed	Prepare draft SPLUMA application by the 30th of September 2018	Request outstanding comments and consolidate comments by the 31st of December 2018	Finalization of the Tripartite contract status 31 March 2019.	Signing of Tripartite agreement for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	AMEND	The approval for extension of time will only be granted in December and the Implementing Agent could not undertake any work due to risk of non-payment as contract was not extended.
HS 18	HUMAN SETTLEMENTS	Edendale Bulwer	14	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	Date Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed	Submit WULA application to the department of Water and Sanitation by 30th September 2018	Request progress on WULA application from Department Water and Sanitation in order to prepare OMC by the 31st December 2018	Request progress on WULA application from Department Water and Sanitation in order to prepare OMC by the 31st March 2019	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	AMEND	DWS advised the Municipality that the assessment of WULA will take 365 after the submission in August 2018. Also moved from Operational Plan.

SDBIP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 20	HUMAN SETTLEMENTS	Khalanyoni	12	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Date Final Environmental Assessment for Khalanyoni submitted to EDTEA	Final BAR submitted to EDTEA by 30 September 2018.	Progress Report on EIA specialist studies submitted to Municipality by 31 December 2018	Submit Draft Environmental Assessment to Municipality for comments by 31 March 2019.	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	UNCHANGED	Moved from Operational Plan.
HS 21	HUMAN SETTLEMENTS	Kwa30	10	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Date Final Environmental Assessment for Kwa30 submitted to EDTEA	Final BAR submitted to EDTEA by 30 September 2018.	Progress Report on EIA specialist studies submitted to Municipality by 31 December 2018	Submit Draft Environmental Assessment to Municipality for comments by 31 March 2019.	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	UNCHANGED	Moved from Operational Plan.

SDBIP REFERENCE	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 24	HUMAN SETTLEMENTS	Copesville	29	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	Date Draft General Plan for Copesville submitted to the Municipality for assessment	Identify Housing Typologies by 30 September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	Submission of Sub divisional Layout 31 March 2019	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	Amend	Moved from Operational Plan.
HS 25	HUMAN SETTLEMENTS	Signal Hill	26	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	Date SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval	Identify Housing Typologies by 30 September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	IA to prepare SPLUMA Application Pack by 31 March 2019.	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	AMEND	Moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 26	HUMAN SETTLEMENTS	Harewood	20	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Date Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed	Collate information for drafting Tripartite Agreement Contract and submit to DoHS by the 30th of September 2018	N/A	Finalization of the drafting of the Tripartite contract status 31 March 2019.	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	AMEND	The DoHS Supply Chain Management unit is currently checking compliance of the appointment made by the municipality, DoHS will only proceed with the drafting of the tripartite agreement once this has been completed. Also moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED, OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 27	HUMAN SETTLEMENTS	Bhobhonono / Masomini	20	Obtain MEC funding approval for Bhobhonono / Masomini Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Bhobhonono / Masomini Stage 1	Submission of Feasibility Pack for application for Stage 1 Approval by 31 July 2018	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	N/A	Obtain MEC funding approval for Bhobhonono / Masomini Stage 1 by the 30th of June 2019	AMEND	Moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 28	HUMAN SETTLEMENTS	Caluza/Smero	20	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Caluza/Smero Stage 1	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31 March 2019	Request update on the presentation of stage 1 funding application to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31 March 2019	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	AMEND	Moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 29	HUMAN SETTLEMENTS	Snathing Phase 1	11	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Date of Issue of Recommendation by Technical Evaluation Committee (TEC)	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	N/A	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31st of March 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	AMEND	Delays in signing of Project Linked Subsidy application by OM. Also moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 30	HUMAN SETTLEMENTS	Willowfontaine in Terminus	14	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	Date 1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 30th of September 2018	Request update on the presentation of the Submission to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 31 December 2018	To hold a progress meeting with the DoHS and HDA by 31st of March 2019.	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	AMEND	Change of procedure by DoHS when processing conditional funding applications. Also moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 31	HUMAN SETTLEMENTS	Snathing Phase 2 (Nhiazatshe)	11	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	Date 1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 30th of September 2018	Request update on the presentation of Submissions to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 31 December 2018	To hold a progress meeting with the DoHS and HDA by 31st of March 2019.	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	AMEND	Change of procedure by DoHS when processing conditional funding applications. Also moved from Operational Plan.

SDBIP REFERENCE	PROGRAM NAME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HS 23	Planning	Glenwood South East Sector	37	Draft advert for the appointment of Implementing Agent	Draft advert for the appointment of the IA	N/A	N/A	Finalise Terms of Reference by the 31st of March 2019	Draft advert prepared by 30th June 2019	AMEND	There were no targets for this project. New targets have been incorporated.
CE 02	Airport Fence	Airport Fence	24	750m fencing installed at the PMB Airport by 31 January 2019	m fencing installed at the PMB Airport	100m fencing installed at the PMB Airport by the 30th of September 2018	450m fencing installed at the PMB Airport by the 31st of December 2018	750m fencing installed at the PMB Airport by 31 January 2019	N/A	Amend	There were no targets for this project. New targets have been incorporated. amended 2.5km to 750m by 31 January 2019 as the allocated budget provided 750m of fencing

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
MSCOA 01	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SMC.	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 30th June 2019	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	1 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of July 2018	2 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of October 2018	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of January 2019	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2019	UNCHANGED	Moved to the BUDGET PLANNING, IMPLEMENTATION & MONITORING reporting sheet as MSCOA is headed by the SM: BP, I & M
MSCOA 02	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	12x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	Number of Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC	3 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of September 2018	6 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 31st of December 2018	9 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 31st of March 2019	12 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	UNCHANGED	Moved to the BUDGET PLANNING, IMPLEMENTATION & MONITORING reporting sheet as MSCOA is headed by the SM: BP, I & M

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
MSCOA 03	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format by 30 June 2019	Number of Quarterly Reports uploaded into LG Data Base having been downloaded in pipe delimited format directly from SAP System	1 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 30th of September 2018	2 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 31st of December 2018	3 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 31st of March 2019	4 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 30th of June 2019	UNCHANGED	Moved to the BUDGET PLANNING, IMPLEMENTATION & MONITORING reporting sheet as MSCOA is headed by the SM: BP, I & M
PMO 02	Basic Service Delivery	Project Management support	All	12 x monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	Number of monthly reports sent out once every month to project managers within business units on expenditure	3 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget)	9 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget)	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	Amend	The meeting with project champion is scheduled once every month not once every first Friday of the month.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
ICT03	ICT Equipment	Multi-Function Printer Deployment	N/A	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	Date of MFP deployment and Project Plan as per Business units needs completed	150 x Multi-functional Printers (MFP's) purchased & delivered by the 31st of September 2018	N/A	N/A	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	Amend	High Court appeal Judgement concluded in December 2018
ICT04	ICT Equipment	Multi-Function Printer Deployment	N/A	150 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	Number of Multi-functional Printers (MFP's) deployed and operational		Configure Printing Server and Network to be ready for deployment of MFP's by the 31st of October 2018	N/A	150 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	Amend	High Court appeal Judgement concluded in December 2018
ICT08	ICT Governance Framework	Msunduzi Website Improvement & Development	N/A	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	Date of Msunduzi Website updated (Online Payment system) and Fully functional	N/A	N/A	N/A	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	Amend	Lack of funding and delays in development . To use operational Funding for end June 2019

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
HR 02	Workplace Skills plan	Implementation of Workplace Skills Plan 18/19 – Employees per BU	N/A	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	Number of employees trained according to the approved 18/19 FY Workplace Skills Plan	N/A	127 employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of December 2018	297 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 31st of March 2019	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	Amend	To ensure that the performance indicator is clear and understood by all.
HR 07	RPL Programme	Implementation of RPL Programme	N/A	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	Number of Recognition of Prior Learning Assessments Implemented	Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2018	Appointment of Suitable Service Providers by the 31st of December 2018	RPL Induction and commencement of assessments by the 31st of March 2019	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	Amend	Service Provider competency for 25 Employees procured

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
DS19	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Date The Edendale Town Center Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	Conclusion of public participation process by 31st March 2019	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	AMEND	Submission of the BAR application has been delayed due to matters relating to the expropriation of land and ownership, including the MEC COGTA approval of the expropriation
DS21	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	1x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 30th June 2019	Date Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan	N/A	N/A	Commence preparation of business case by 31st March 2019	1x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 30th June 2019	AMEND	At the request of National Treasury, the project was stalled, which was reported to full council. The project has now been reactivated with new milestones

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
DS 27	Local Economic Development	Informal Economy Policy	All	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval by the 30th of June 2019	Date Final Draft situational Analysis submitted	N/A	N/A	Inception Report submitted to SMC by 31st March 2019	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	AMEND	Delays in appointment of Service Provider
DS 28	Business Retention and Expansion	Development of Municipal Business Incentive Policy	ALL	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 30th of June 2019	Date draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council	N/A	N/A	Progress Report submitted to SMC by 31st March 2019	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council by the 30th of June 2019	AMEND	Budget Adjustment did not allow for the appointment of a service provider, project done in house.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 08	Climate Change policy review and update	Climate Change policy review and update	All	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	Date Final revised Climate Change Policy submitted to SMC	1st draft Climate Change Policy complete by the 30th of September 2018	2nd draft Climate Change Policy (includes recommendations from Legal Services Business Unit) complete by the 31st of December 2018	Comments / recommendations received will be incorporated into the Final Climate Change Policy by the 31st of March 2019.	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	AMEND	May 2019 target amended to include submission to SMC
TP & EM 09	Drafting By-Laws	Environmental Management By-Laws	All	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	Date Progress report submitted to OMC on the draft Environmental Management bylaw	Progress report submitted to OMC by the 30th of September 2018	Submit the second draft of the Environmental Management By-Law to the Legal Services unit for review by the 31st of December 2018	Second draft of the Environmental Management bylaw circulated internally for review by the 31 March 2019	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	AMEND	Awaiting comments from Legal Services

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 10	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	Date Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC	Public consultation complete by the 30th of September 2018	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 31st of December 2018	Public consultation complete by the 31st of March 2019	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	AMEND	SCM 6 months' contract extension awarded. Delays in obtaining information from provincial department

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 13	Two floating wetlands	Maintenance of two floating wetlands	28, 30, 31 and 35	100% maintenance of two floating Wetlands by the 30th of June 2019	% maintenance of two floating Wetlands	100% maintenance of two floating Wetlands by the 30th of September 2018	100% maintenance of two floating Wetlands by the 31st of December 2018	100% maintenance of two floating Wetlands by the 31st of March 2019.	100% maintenance of two floating Wetlands by the 30th of June 2019	AMEND	Delays in advertisement to appointment a Service Provider
TP & EM 14	Standard Operating Procedure (SOP)	SOP for internal department on the environmental authorization process	All	Standard Operating Procedures for internal department on the Environmental Authorization Process completed and submitted to SMC by the 30th June 2019	Date Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	First Draft SOP circulated to the Environmental Management Unit by the 30th of September 2018	N/A	All comments received from relevant internal departments by the 31st of March 2019.	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 30th June 2019	AMEND	Awaiting comments from internal departments.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 15	Environmental Assessments	Strategic Environmental Assessment (SEA) for the Bishopstow Study Area	28, 29, 30, 31, 32, 34, 35 & 38	1 x Strategic Environmental Assessment for the Bishopstow Area completed and submit to the Environmental Management unit by the 30th June 2019	Date 1 x Strategic Environmental Assessment for the Bishopstow Area completed and submit to the Environmental Management unit	N/A	N/A	N/A	1 x Strategic Environmental Assessment for the Bishopstow Area completed and submit to the Environmental Management unit by the 30th June 2019	AMEND	Quarter 4 target did not match the Annual Target
TP & EM 16	Environmental Assessments	Development of an SEA for the Vulindlela Area	1-9 and 39	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit by the 30th June 2019	% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit	Project Steering Committee formed by 30 September 2018	Gap Analysis and GIS mapping	Status quo report 100% complete	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit by the 30th June 2019	AMEND	The appointment of the service provider was delayed which delayed the progress of work therefore the targets were amended to reflect the agreed timeframes of the service provider.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASONING FOR AMENDMENT OR REMOVAL
BC & LIC 10	INSPECTION AND REGULATION OF PROBLEM BUILDINGS	Regulate problem buildings in terms of the Problem Building Bylaws and other applicable legislation	27	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	Number of Reports submitted to SMC	N/A	1 x Bi-annual report on the problem buildings in the CBD submitted to SMC the 31st of December 2018	N/A	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	AMEND	(1) KPI WAS ERRONEOUSLY INCLUDED IN SDBIP/OP (2) KPI NOT DRAFTED PROPERLY IN TERMS OF THE SMART PRINCIPLE

REPORT INCORPORATING RECOMMENDATIONS
OF THE STRATEGIC MANAGEMENT COMMITTEE

COMMITTEE



File Reference: 10.4.1
Report Number: R10834

Author: Mr. Indrasen Chetty
Designation: Manager: Organizational Compliance, Performance
and Knowledge Management (Acting)

NOT CONFIDENTIAL

1st Level: SMC: 14 January 2019
2nd Level: PORTFOLIO:2019
3rd Level: EXCO: 17 January 2019
4th Level: COUNCIL: 23 January 2019

FOR CONSIDERATION

16 January 2019

MID-YEAR PERFORMANCE REVIEW 2018/2019 FINANCIAL YEAR.

1. PURPOSE OF REPORT

To submit for consideration of the Financial Services Portfolio Committee the recommendations of the Strategic Management Committee in respect of the 2018/2019 Financial Year Mid-Year Performance Review.

2. BACKGROUND

The Strategic Management Committee at its meeting held on 16 January 2019 considered the attached report dated 16 January 2019 by the Senior Manager: Office of the City Manager.

3. ISSUES RAISED AND ADDRESSED DURING DISCUSSION

The recommendations were supported.

4. RECOMMENDATION

- (a) That the Mid-Year Performance Review 2018/2019 financial year be NOTED.
- (b) That the Key Performance Indicators (KPI) being removed from the SDBIP & OP during mid-year 2018 / 2019 financial year as per Annexure A of the report dated 15 January 2018 by the Senior Manager: Office of the City Manager be approved.
- (c) That the new KPIs being included in the SDBIP & OP during mid-year 2018 / 2019 financial year as per Annexure B of the report dated 15 January 2018 by the Senior Manager: Office of the City Manager be approved.
- (d) The Amendments to KPIs in the SDBIP & OP during mid-year 2018 / 2019 financial year as per annexure C of the report dated 15 January 2018 by the Senior Manager: Office of the City Manager be approved.

Miss Lungile Buthelezi

For GENERAL MANAGER
CORPORATE SERVICES

Enquiries: Committee Officer: Lungile Buthelezi
Tel: 033-3922802
Facsimile: 033-3424904
Email: lunqile.buthelezi@msunduzi.gov.za

Attachments: Report dated 11 January 2019 by the Chief Financial Officer (Acting).

**REPORT INCORPORATING RECOMMENDATIONS OF
EXECUTIVE COMMITTEE**

**FOR THE
FULL COUNCIL**

File Reference:10.4.1
Report Number: R10834

Author: I Chetty
Designation: **Manager: Organizational Compliance,
Performance & Knowledge Management (Acting)**
1st Level: SMC;
2nd Level: Finance;
3rd Level: EXCO: 17 January 2019
4th Level: COUNCIL: 23 January 2019

FOR CONSIDERATION

17 January 2019

MID-YEAR PERFORMANCE REVIEW 2018/19 FINANCIAL YEAR

1. PURPOSE OF REPORT

To submit for consideration, the recommendations of the Executive Committee in respect of the Mid-Year Performance Review 2018/19 Financial Year.

2. BACKGROUND

The Executive Committee at its meeting held on 17 January 2019 considered the attached report dated 16 January 2019 incorporating the recommendations of the Strategic Management Committee.

3. ISSUES RAISED AND ADDRESSED DURING DISCUSSION

The recommendations were supported.

4. RECOMMENDATION

- (a) That the Mid-Year Performance Review 2018/2019 financial year be NOTED.
- (b) That the Key Performance Indicator's (KPIs) being removed from the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during Mid-Year 2018 / 2019 financial year as per Annexure A of the report dated 15 January 2019 by the Senior Manager: Office of the City Manager be APPROVED.
- (c) That the new Key Performance Indicator's (KPIs), included in the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during mid-year 2018 / 2019 financial year as per Annexure B of the report dated 15 January 2019 by the Senior Manager: Office of the City Manager be APPROVED.
- (d) That the amendments to the Key Performance Indicator's (KPIs) in the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during Mid-year 2018 / 2019 financial year as per annexure C of the report dated 15 January 2019 by the Senior Manager: Office of the City Manager be APPROVED.

Claudette Jacobs

For GENERAL MANAGER: CORPORATE SERVICES

24 January 2019

Enquiries: Committee Officer: Claudette Jacobs

Tel: 033-3922772

Facsimile: 0867701875

Email: Claudette.Jacobs@msunduzi.gov.za.

Attachments: Report dated 16 January 2019 incorporating the recommendations of the Strategic Management Committee.



CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE SPECIAL FULL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, CITY HALL ON WEDNESDAY, 23 JANUARY 2019.

MID-YEAR PERFORMANCE REVIEW 2018/19 FINANCIAL YEAR

Report dated 17 January by the Manager: Organizational Compliance, Performance and Knowledge Management (Acting).

(Tabled at the meeting)

It was

RESOLVED

- (a) That the Mid-Year Performance Review 2018/2019 financial year be NOTED.
- (b) That the Key Performance Indicator's (KPIs) being removed from the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during Mid-Year 2018 / 2019 financial year as per Annexure A of the report dated 15 January 2019 by the Senior Manager: Office of the City Manager be APPROVED.
- (c) That the new Key Performance Indicator's (KPIs), included in the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during mid-year 2018 / 2019 financial year as per Annexure B of the report dated 15 January 2019 by the Senior Manager: Office of the City Manager be APPROVED.
- (d) That the amendments to the Key Performance Indicator's (KPIs) in the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during Mid-year 2018 / 2019 financial year as per annexure C of the report dated 15 January 2019 by the Senior Manager: Office of the City Manager be APPROVED

CERTIFIED A TRUE COPY

Silindile Lee Khumalo

.....
For GENERAL MANAGER: CORPORATE SERVICES

24 January 2019

Municipal Manager's Representative: Mr S Dubazana (Tel.033-3922763)
Enquiries: Committee Officer: Silindile Khumalo (Tel: 033-3922777)
Email: Silindile.khumalo@msunduzi.gov.za