



2022/2023 MID YEAR BUDGET ADJUSTMENT REVIEW - CS
REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
AMENDED OR REMOVED KPIS								
SO 3.1.4	MTID 4	Facilities and Infrastructure	6	AMENDED POE	N/A	N/A	Progress Report to Manco/Ext Manco/ Ict Steering Committee on The Implementation Of 6 Facilities & Infrastructure	BUDGET CONSTRAINTS
SO 3.5.1	MTID 30	Implementation of Fleet Replacement Plan	100% Q3 N/A Q4 APPLICABLE	AMENDED	N/A	N/A	Progress Report to Manco / Ext Manco/ Port Folio Committee & Register	BUDGET CONSTRAINTS
SO 3.2.1	MTID 17	IPMS WORK PLANS DEVELOPED Number of Level 2-18 IPMS work plans developed.	96	AMENDED	Number of Level 2-9 IPMS workplans developed in Corporate Services	N/A	96 IPMS Workplans developed	Difficult to implement in lower levels as certain tasks /duties are dependent on the team effort and not individuals
SO 3.3.1	CCI 6	Implementation of Cross Border Agreement	1	REMOVED	N/A	N/A	N/A	BUDGET LIMITATIONS

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
	MTID 19	Number of building maintenance reports submitted to Manco	40	REMOVED	N/A	N/A	N/A	Due to financial constraints leading to challenges being experienced in terms of allocations and payment to service providers
SO 3.5.1	MTID 36	Reduction of fuel usage in litres	20%	Removed	N/A	N/A	N/A	As per MANCO resolution target was removed at mid-year due to not being smart and not achievable



2022/2023 MID YEAR BUDGET ADJUSTMENT REVIEW -EDES
REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
AMENDED OR REMOVED KPIS								
SO 3.5.1	MTID 36 - EDES	Reduction of fuel usage in litres	20%	Removed POE	N/A	N/A	Percentage reduction of fuel usage in litres in the EDES Department.	Target is not possible to achieve.



2022/2023 MID YEAR BUDGET ADJUSTMENT REVIEW - BTO
REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS

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AMENDED OR REMOVED KPIS								
SO 3.5.1	MTID 36	Reduction of fuel usage in litres	20%	Removed	N/A	N/A	N/A	The KPA is in contrary with the objectives stated in the municipal financial turnaround strategy to maximise collections and improve the liquidity ratio.



2022/2023 MID YEAR BUDGET ADJUSTMENT REVIEW - WS
REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
AMENDED OR REMOVED KPIS								
SO 1.3.1	BSD 11	Cumulative Percentage progress of construction of Margate Sanitation	30%	Amended PoE	N/A	20%	Progress Report	Annual target amended due to SCM process
SO 3.5.1	BSD 36	Percentage reduction of fuel usage in litres	20%	Removed	N/A	0	N/A	As per Manco Resolution target was removed at mid-year due not being smart not achievable
SO 1.3.1	BSD 12	Park Rynie Sanitation Phase 2 – Percentage on Progress of Construction	10%	Amended POE	N/A	N/A	NOR letter	KPI has been changed to ensure SMARTNESS
SO 1.3.1	BSD 13	Progress reports on the 5.5 ML/d Extension of Umbango WWTW - Planning Phase	4	Amended POE	N/A	N/A	Business Plan in Q3 and Wula in Q4	KPI has been changed to ensure SMARTNESS
SO 1.3.1	BSD 14	Progress reports on the 1.5 ML/d Melville WWTW - Planning Phase	4	Amended POE	N/A	N/A	Business Plan in Q3 and Wula in Q4	KPI has been changed to ensure SMARTNESS
SO 1.3.1	BSD 15	Umzinto WWTW and Sewer Outfall	10%	Removed	N/A	0	N/A	

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
SO 1.3.1	BSD 16	Progress reports for Mazakhele Sanitation Project	4	Amended POE	N/A	N/A	Business Plan in Q3 and Wula in Q4	WULA application takes had challenges
SO 1.3.1	BSD 17	Malangeni Reinforced Concrete Reservoir	100%	Amended POE	N/A	N/A	Practical Completion in Q3 and final Completion in Q4	the project is interlinked with other projects so it will be commissioned when the suction line has been completed.
SO 1.3.1	BSD 19	Percentage of the 13 KMs of pipeline constructed for Mistake farm	10%	Removed	N/A	N/A	N/A	removed at mid-year due not the water challenges in the area further investigation are needed
SO 1.3.1	BSD 20	Percentage of construction of Mistake Farm Water supply reservoir	10%	Removed	N/A	N/A	N/A	removed at mid-year due not the water challenges in the area further investigation are needed
SO 1.3.1	BSD 22	Mabheleni -Percentage Implementation of Project	100%	Amended POE	N/A	N/A	Practical Completion in Q3 and Final Completion Cert in Q4	Project got delayed due to Eskom Challenges
SO 1.3.1	BSD 23	Construction of Mistake Farm water supply system	10%	Removed	N/A	N/A	N/A	removed at mid-year due not the water challenges in the area further investigation are needed

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
SO 1.3.1	BSD 24	KwaLembe-Cumulative Percentage progress on site as per approved designs	30%	Amended POE		2	In Q3 SAC Letter the NOR in Q4	Registration of project is a long process
SO 1.3.1	BSD 25	uMzimkhulu Bulk Water Augmentation Phase 2 - Percentage completion of Designs Approved	10%	Amended POE		1	Q3 N/A Q4 Appointment	Project is awaiting BAC
SO 1.3.1	BSD 26	Cumulative Percentage progress of construction of Malangeni WWTW sanitation	100%	Amended	N/A	90%	Q3 70% Q4 90%	the project is interlinked with other projects so it will be commissioned when the suction line has been completed
SO 1.3.1	BSD 27	Number of HH to be connected in Malangeni Water and Sewer Reticulation (2E)	603	Amended POE	N/A	N/A	Q3 Practical completion certificate Q4 Final Completion certificate	the project is interlinked with other projects so it will be commissioned when the suction line has been completed
SO 1.3.1	BSD 28	Number of households to be connected in Malangeni Water and Sewer Reticulation (2F)	245	Amended POE	N/A	N/A	Practical Completion in Q3 then final Certificate in Q4	the project is interlinked with other projects so it will be commissioned when the suction line has been completed
SO 1.3.1	BSD 29	Number of Households to be connected in Malangeni Water and Sewer Reticulation(2G)	243	Amended POE	N/A	N/A	Practical Completion in Q3 then final Certificate in Q4	the project is interlinked with other projects so it will be commissioned when the

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								suction line has been completed
SO 1.3.1	BSD 30	Malangeni/Esparanza/ percentage progress in work done on the construction of steel rising main	100%	Amended	N/A	100% Q4	Practical completion certificate	the project is interlinked with other projects so it will be commissioned when the suction line has been completed
SO 1.2.1	BSD 5	Number of reservoirs cleaned	10	Removed	N/A	N/A	Completion certificates and annual consolidated list of reservoirs cleaned	Due to Budget Constraints



2022 2023 SDBIP MIDYEAR ADJUSTMENTS REVIEW - OMM
REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target (reviewed)	Reason for Amendment or Removal Of KPI
SO 3.5.1	MTID 36	Percentage reduction of fuel usage in litres in the OMM dept	20%	removed at mid-year	Not applicable	0	As per MANCO resolution target was removed at mid-year due to not being smart and not achievable
SO 5.2.1	GGPP 31	Number of Report of status report on whistle blowing hotline	4	Removed	Not applicable	0	KPI removed at mid-year due to budgetary constraints
SO 5.2.1	GGPP 32	Number of Disciplinary Board meetings held	3	Removed	Not applicable	0	KPI removed at mid-year due to not being smart
SO 5.8.1	GGPP 43	No. of training Education Training Skills Development (ETSD) programmes supported	4	POE has been amended to Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Not applicable	Not applicable	To make the POE smart
SO 5.8.1	GGPP 44	No. of arts and culture programmes supported	2	POE has been amended to Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Not applicable	Not applicable	To make the POE smart

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target (reviewed)	Reason for Amendment or Removal Of KPI
SO 5.8.1	GGPP 45	No. of substance abuse campaigns coordinated	2	POE has been amended to Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Not applicable	Not applicable	To make the POE smart
SO 5.8.1	GGPP 46	No. of sport development programmes coordinated	3	POE has been amended to Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Not applicable	Not applicable	To make the POE smart
SO 5.8.1	GGPP 47	No. of small businesses supported	4	POE has been amended to Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Not applicable	Not applicable	To make the POE smart
SO 5.8.1	GGPP 48	No. of youth programmes supported	4	POE has been amended to Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Not applicable	Not applicable	To make the POE smart
SO 5.3.1	CCI 59	Date of Adoption of Final Investment Register	31-Dec-22	Removed	Not applicable	0	KPI removed at mid-year due to outstanding land audit from Ray Nkonyeni Municipality
SO 5.3.1	CCI 61	Date of Adoption of the Land Use Framework	2023/06/30	Amended	Date of Adoption of the Draft Land Use Framework	2023/06/30	KPI was amended at mid-year to adopt a draft framework
SO 5.3.1	CCI 62	Consolidated Transport Framework	2023/06/30	Removed	Not applicable	Not applicable	KPI was removed at mid-year due to budgetary constraints

IDP Ref	SDBIP Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target (reviewed)	Reason for Amendment or Removal Of KPI
SO 5.7.1	GGPP 36	Number of HIV/AIDS programmes implemented	4	The POE has been amended to minutes of Manco/Ext Manco Portfolio Committee/ DTT/OSS meeting	Not applicable	Not applicable	To make the POE smart
SO 5.7.1	GGPP 37	Number of disability programmes implemented	4	The POE has been amended to minutes of Manco/Ext Manco Portfolio Committee/ DTT/OSS meeting	Not applicable	Not applicable	To make the POE smart
SO 5.7.1	GGPP 38	Number of gender development programmes implemented	4	The POE has been amended to minutes of Manco/Ext Manco Portfolio Committee/ DTT/OSS meeting	Not applicable	Not applicable	To make the POE smart
SO 5.7.1	GGPP 39	Number of senior citizens programmes implemented	4	The POE has been amended to minutes of Manco/Ext Manco Portfolio Committee/ DTT/OSS meeting	Not applicable	Not applicable	To make the POE smart
SO 5.7.1	GGPP 40	Number of rights of a child programmes implemented	4	The POE has been amended to minutes of Manco/Ext Manco Portfolio Committee/ DTT/OSS meeting	Not applicable	Not applicable	To make the POE smart

ACTING MUNICIPAL MANAGER: Mr VO Mazibuko

DATE