



2018/2019 MIDYEAR REVIEW

REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS - BTO

Department	IDP Ref	SDBI P Ref	Original KPI	Annual Target	KPI Status (Amended/ Removed/ Added)	Revised KPI	Annual Target	POE	Reason for Amendment or Removal Of KPI
BUDGET AND TREASURY OFFICE					BUDGET OFFICE				
	BTO 15	BTO 15	Number of S71 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting	12 per annum	Amend POE and take out Council Resolution		12 per annum	Letter of Submission to Treasuries	since the s71 reports are no longer submitted to Council (these reports are submitted to the Mayor and Finance only – internally)
	BTO 16	BTO 16	Number of S72 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	1 per annum	Move the target to Q3		Move the target to Q3	N/A	Move the annual target to Q3 as the legislation requires this target to be submitted in Q3
	FINANCIAL MANAGEMENT SYSTEMS & SUPPORT SECTION								
	GGPP 3.20	BTO3 5	Percentage Implementation of mSCOA Financial System - Phase 3	100%	Amended	Percentage Implementation of mSCOA Financial System - Phase 3	80%	mSCOA Progress Report	The original annual target of 100% was impossible because the project was not funded in the first six months of the financial year. Also, the implementation contract comes to an end in October 2019, which falls into the next financial year.

APPROVED/ NOT APPROVED-----

GENERAL MANAGER: \_\_\_\_\_

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MUNICIPAL TRANSFORMATION AND ORGANISATION					HUMAN RESOURCES SECTION				
	MTID 1.1	CS1	Number of Section 56/57 posts filled	3	Removed	N/A	N/A	N/A	The Corporate Services only plays the coordination in filling the Section 56/57 posts but has no control in filling them
	MTID 1.3	CS3	Training budget spent on implementing the workplace skills plan	100%	Amended	Training budget spent on implementing the workplace skills plan	48%	Training Report to Ext/Manco Manco & number of training programmes implemented  Minutes  Attendance Registers of Training	The Financial Status of the Municipality is hindering the expenditure as there are no funds allocated
		CS4	Number of Employees with disabilities benefiting on training	8	Amended	Number of Employees with disabilities benefiting on training	3	Training Report to Ext/Manco Manco & number of training programmes implemented	Due to Financial constraints of the Municipality it is not possible to send employees for training including employees with disabilities

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								Extract  Attendance Registers of Training	
		CS5	Frequency of Bursary Allocations	2	Removed	N/A	N/A	N/A	Municipal Financial Status has resulted to no allocation of funds for bursaries
	MTID 1.8	CS14	Compliance with the turnaround time in the completion of disciplinary and grievance processes	Quarterly	Removed	N/A	N/A	N/A	This target is a cross cutting target and removed for all departments, the turnaround time on resolution of cases does not only depend on management accused employees also have a role to play
<b>ADMINISTRATION &amp; AUXILIARY SERVICES SECTION</b>									
		CS32	Number of office accommodation buildings constructed in line with the long-term Municipal Accommodation Plan	2	Amended	Number of office accommodation buildings constructed in line with the long-term Municipal Accommodation Plan	1	N/A	The target is amended due to Financial constraints which will not enable the Municipality to finish another building (The target is already achieved)
		CS 43	Turnaround time to respond to PAIA Requests Received	30 days	Removed	N/A	N/A	N/A	Achievement rely on requests received from other sections, and if there are no request received the target will not be achieved
<b>DISASTER AND FIRE MANGEMENT SECTION</b>									

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		CS57	Number of Event Safety Management Forums co-ordinated	1	Removed	N/A	N/A	N/A	Duplication of Section 14 of the SAPS Act
		CS62	% allocation of Emergency Relief Support allocated to LMs	75%	Removed	N/A	N/A		The Financial Status of the Municipality is hindering the expenditure as there are no funds allocated
		CS69	Date District Fire Station as a Fire Training Academy registered	2019/06/30	Removed	N/A	N/A	N/A	The Financial Status of the Municipality is hindering the processes to unfold as there should be money allocated for the registered personnel and registration of the Academy
		CS56	Number of House Holds Inspected for Rural Fire Prevention Programme	2019/06/30	Amended	N/A	N/A	Progress Report to MANCO/ Advisory Forum	To keep both MANCO and Advisory Forum members informed
		CS 63	Number of Monthly Incidents Statistics report produced	2019/06/30	Amended	Number of Monthly Incidents Statistics report produced	10	Report to the MANCO/DMAF	To keep both MANCO and Advisory Forum Members informed
ICT SECTION									
		CS 21 to CS 30	All IT KPI'S	2019/06/30	AMENDED	N/A	N / A	N / A	All ICT KPI are reported on one Committee should the ICT committee not sit achievement will be impossible, this is also to

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									inform both ICT Steering Committee and Management Committee
FLEET SECTION									
		CS 80	% implementation of resolutions of the Fleet Management Committee	80%	Amended	Number of the Fleet Management Committee Sitzings	4	Resolution Register	The resolution of the fleet management committee depends on departments not Corporate Services and hence cannot measure the department on a target that depends on other departments to implement
		CS 74	% of vehicles maintained as per the plan	100%	Amended	% of vehicles maintained as per the plan	100%	Progress report to Management/ Extended Management minutes	To ensure accountability to Management/ Extended Management
		CS 77	% of licences renewed as per the Plan	100%	Amended	% of licences renewed as per the Plan	100%	Progress report to Management/ Extended Management minutes	To ensure accountability to Management/ Extended Management

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**2018/2019 MIDYEAR REVIEW**  
**REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS**

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CROSS CUTTING INITIATIVE									
		EDES 39	Date draft Env Educ Strategy submitted for adoption	Draft submitted by 30 May 2019 for adoption	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 44	Number of environmental management programmes implemented - Sihlanzimvelo	1 river clean up pilot project	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 45	Date Biodiversity feral (problem) animal management strategy developed-30 June 2019	Draft strategy submitted by 30 June 2019 for adoption	Removed	n/a	n/a	n/a	KPI Will not be achieved due to financial constraints
		EDES 46	Number of problem animal management initiatives undertaken	1	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 47	Number of invasive alien species projects implemented as per Control Plan	1	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 48	Integrated Environmental Management strategies and programmes (IWMP)	Adopted IWMP by 30 June 2019	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 50	Air Quality Mngt Plan Implementation - Emissions Inventory - Phase 1	Draft Emissions Inventory Phase 1 by 30 June 2019	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 51	Air Quality Mngt Plan Implementation - Emissions Inventory -Phase 2	Draft Emissions Inventory Phase 2 by 30 June 2019	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints

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		EDES 21	Clothing & Textile Projects/SMMES Supported	7 Projects/SMMES Supported	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 26	SMME & Cooperative Development	45 Artists Promoted in Local Events	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 28	SMME & Cooperative Development	7 Cooperatives & SMMES Supported	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 30	SMME & Cooperative Development	22 Apprentices Trained under the LED Apprenticeship Program	No Amendments	KPI Status to be Retained since it is part of an annual and a multi-year commitment for the next 2 financial years.	n/a	n/a	n/a
		EDES 31	Rural Medium-Scale Farmer Support	10 Farmers Supported	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 32	One-Home-One Garden Pilot Program	1 Report per Quarter on Pilot Program Implementation	Removed	KPI to be totally removed as original funding was allocated for until December 2018	n/a	n/a	KPI will not be achieved due to financial constraints
		EDES 33	One-Home-One Garden Seedlings Support	500 Beneficiaries Supplied with Seedlings	Removed	n/a	n/a	n/a	KPI will not be achieved due to financial constraints

APPROVED/ NOT APPROVED

DATE: \_\_\_\_\_

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GENERAL MANAGER: MS NOLOYISO WALINGO



**Ugu District Municipality**

**2018/2019 MIDYEAR 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
LED14	OMM 1	Number of job opportunities created through EPWP social and environmental sector	5%	Amended target	Number of job opportunities created through social and environmental sector	355	EPWP target should be in line with the national target
LED14	OMM 2	Number of support a Child Development Programmes implemented	3	Change of target	n/a	1	Financial constraints
LED14	OMM 6	Number of Support to Indigent Children	8	Amended POE	List of beneficiaries signed by Portfolio Committee member	6	Financial constraints
LED14	OMM 13	Number of Women Mentorship Programme implemented	4	Target amended	n/a	1	Financial constraints
LED14	OMM 20	Number of Therapy Session for Mothers with Disabled Children	2	Target amended	n/a	1	Financial constraints
LED14	OMM 21	Number of NPOs dealing with Disabled People supported with grant funding	8	Removed	n/a	n/a	Financial constraints
LED14	OMM 22	Number of support programmes for disabled people implemented	4	Target amended	n/a	1	Financial constraints
LED14	OMM 26	Number of NPOs dealing with HIV and AIDS related	15	Removed	n/a	n/a	Financial constraints



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		programmes supported with grant funding					
	OMM 29	Number of Policy Awareness Workshops held	4	Amended target	Number of Policy Awareness Campaigns Implemented	1	Policy workshops are targets already set by custodian departments- making the target a duplication
LED 5.5.1	OMM 30	Number of Customer Satisfaction Surveys Conducted	4	Amended	Number of Customer Satisfaction Surveys Conducted	1	Unit under resourced
LED 3.6.1	OMM 32	Date Ugu Research Forum is Launched	30 Jun 2019	Removed	n/a	n/a	Unit under resourced
LED14	OMM 64	Number of Radio Slots conducted by the Mayor	4	Target Amended	Number of radio slots conducted by the Mayor	2	Financial constraints
LED 7.7.1	OMM 76	Number of sport Federations supported	1	Removed	n/a	n/a	Financial Constraints
LED 7.4.1	OMM 77	Number of small business support programmes implemented	1	Removed	n/a	n/a	Duplication with EDES
LED 7.3.1	OMM 81	Date of Education summit held	31 Dec 2018	Removed	n/a	n/a	Financial Constraints
LED 7.3.1	OMM 82	Number of students assisted through the Mayoral Bursary Beneficiary programme	60	Removed	n/a	n/a	Financial Constraints
LED 7.2.1	OMM 89	Number of Youth Programmes Supported	4	Removed	n/a	n/a	Financial Constraints
LED 7.5	OMM 92	Number of television and film festivals and heritage events	1	Removed	n/a	n/a	Duplication with other departments and entities
LED 7.7.1	OMM 93	Number of sports development programmes implemented	4	Removed	n/a	n/a	Financial Constraints

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	OMM 124	Number of By Laws Developed	2	Amended target	Number of By Laws Developed	1	

**APPROVED/ NOT APPROVED**

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**MUNICIPAL MANAGER : Mr DD NAIDOO**

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**DATE**



# 2018/2019 MIDYEAR REVIEW

## REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS – WATER SERVICES

Department	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
BASIC SERVICE DELIVERY									
		WS1	Number HH provided with access water through the KwaNyuswa bulk water supply	200	Amended	Date KwaNyuswa Water Treatment Works completed and commissioned	30 March 2019	Completion certificate	Lack of adequate resources to verify beneficiaries
		WS3	Percentage of pipeline	100	Amended	Percentage of Murchison pump station construction completed	60%	Progress report noted by Manco	Bulk pipeline replacement and reservoir is complete and only pump station has to be completed
	BSD	WS4	Percentage compliance to watery programme	50%	Amended	Number of loads delivered via water tankers	3300	Delivery book; logcard	Addressing AG query
	BSD	WS8	Number of springs protected and refurbished	20	Amended	Number of springs protected and or refurbished	20	Happy letter signed off by ward	Addressing smart principle requirements
	BSD	WS17	Number of water safety plans reviewed	15	Amended	Number of water safety plans reviewed	7	Reviewed safety plans And MANCO resoluti	Safety plan review done every two years

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								on approving them	
		WS20	Number of waste water risk abatement plans reviewed	20	Amended	Number of waste water risk abatement plans reviewed	10	Waste water risk abatement plans and MANCO resolution on approving them	Waste water abatement plans reviewed every two years
		WS23	Number of meters replaced	500	Amended	Number of meters replaced	300	Meter register	Budget and resources constraints
	LED14	WS 24	Number of job opportunities created through EPWP infrastructure sector	New	90% of the national target moved to Water Services Department (PMU)	Number of job opportunities created through infrastructure sector	3 203	Infrastructure sector (MIG) should contribute 90% towards Ugu EPWP target	Infrastructure sector (MIG) should contribute 90% towards Ugu EPWP target

APPROVED/ NOT APPROVED-----

ACTING GENERAL MANAGER: Mr S MBEWU

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DATE