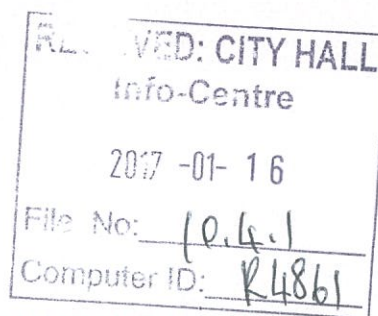




REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1
Report Number: 1

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

OUT COMMITTEE

FOR CONSIDERATION

1st Level: SMC: 13th January 2016
2nd Level: PORTFOLIO COMMITTEES: N/A
3rd Level: AUDIT COMMITTEE: N/A
4th Level: EXCO: 19th January 2016
5th Level: COUNCIL: 25th January 2016

MID-YEAR PERFORMANCE REVIEW 2016/2017 FINANCIAL YEAR

DATE: 12 JANUARY 2016

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) 2016/2017.

2. DELEGATIONS

N/A

3. ANNEXURES

- 3.1. **ANNEXURE A:** AMENDMENTS MADE TO THE SDBIP & OP 2016/2017 PRIOR TO MID YEAR IN ORDER TO RE-ALIGN THE SDBIP & OP TO THE NEW ORGANIZATIONAL STRUCTURE
- 3.2. **ANNEXURE B:** KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2016 / 2017 FINANCIAL YEAR
- 3.3. **ANNEXURE C:** NEW KPI's BEING INCLUDED IN THE SDBIP & OP DURING MID-YEAR 2016 / 2017 FINANCIAL YEAR
- 3.4. **ANNEXURE D:** AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2016 / 2017 FINANCIAL YEAR
- 3.5. **ANNEXURE E:** KPI's MOVED FROM ONE SUB UNIT ON THE OP 2016 / 2017 TO A NEW REPORTING UNIT INCLUDED ON THE OP 2016 / 2017

- 3.6. **ANNEXURE F: KPI's MOVED FROM SUB UNITS ON THE SDBIP 2016 / 2017 TO NEW REPORTING SUB UNITS INCLUDED ON THE OP 2016 / 2017**

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.
- During January 2017, the Organizational Compliance, Performance and Knowledge Management Unit in the Office of the Municipal Manager performed the Mid-Year Performance review having received submissions from the respective Strategic Business Units of Council.
 - 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.
 - The SDBIP & OP 2016/2017 as approved was aligned to the old organizational structure. With the implementation of the new organizational structure and the movement of staff, the Organizational Compliance, Performance and Knowledge Management unit was required to reshuffle data on the SDBIP & OP in order to ensure the SDBIP & OP represented the new organizational structure.
 - 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 & OP 2016/2017, as well as KPIs being moved from the SDBIP to the OP 2016/2017.

SDBIP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
OFFICE OF THE CITY MANAGER	8	POLITICAL SUPPORT - OFFICE OF THE SPEAKER	4 - OTS 01,05,06,07	3 - OTS 02,03,04	N/A	1 - OTS 08	N/A
	4	POLITICAL SUPPORT - OFFICE OF THE MAYOR	4 - OTM 01-04	N/A	N/A	N/A	N/A

SDBIP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
	3	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK - IRPTN	3 - MM 01-03	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	9	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT	9 - PSDM 01-09	N/A	N/A	N/A	N/A
	10	AREA BASED MANAGEMENT	9 - ABM 01-05;7-8, H&SS 6-7	1 - ABM 06	N/A	N/A	N/A
	6	WASTE MANAGEMENT	5 - COM DEV 08-09, LS 01-03	1 - COM DEV 10	N/A	N/A	N/A
	9	RECREATION & FACILITIES	7 - COM DEV 03-07;12,13	2 - COM DEV 01-02	N/A	N/A	N/A
INFRASTRUCTURE SERVICES	22	WATER & SANITATION	1 - W&S 11	15 - W&S 1,3-10,12,13,15, 17-19	3 - W&S 2,14,16	3 - W&S 20,21,22	N/A
	46	ROADS & TRANSPORTATION	12 - R&T 02,07,12,13,14,20,31,33,41,42,43,44	31 - R&T 01,03,04,05,06,08,09,11,15,17,18,19,21,22,23,24,25,26,27,28,29,30,32,34,35,36,37,38,39,40,45	3 - R&T 10,16,46	N/A	N/A
	15	ELECTRICITY	6 - ELEC 03,04,05,07,08,11	6 - ELEC 01,06,09,10,12,13	3 - ELEC 02,14,15	N/A	N/A
	2	MECHANICAL WORKSHOPS	2 - FLT 02,03	N/A	N/A	N/A	N/A
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	4	DEVELOPMENT SERVICES	4 - LED 05-08	N/A	N/A	N/A	N/A
	21	TOWN PLANNING & ENVIRONM	3 - TP&EM 01,03,07	1 - TP&EM 02	N/A	17 - TP&EM 07-23	N/A

SDBIP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
		ENTAL MANAGEM ENT (TOWN PLANNING, ENVIRONM ENTAL MANAGEM ENT, LAND SURVEY, GEVDI)					
	9	TOWN PLANNING & ENVIRONM ENTAL MANAGEM ENT (BUILDING CONTROL & ENVIRONM ENTAL HEALTH, SIGNAGE & LICENSING)	N/A	8 - H&S 01,02,03, 08-12	N/A	1 - H&SS 13	4 - H&SS 04,05 & IP & S 03,05 MOVED FROM SDBIP TO OPERATION AL PLAN
	12	HUMAN SETTLEME NTS	N/A	3 - HS 01,02,04	2 - HS 03,05	7 - HS 06-12	N/A
	35	CITY ENTITIES	5 - SC 01; LED 04,09,10	4 - COM DEV 11; LED 02,03	1 - LED 01	25 - CE 01-25	4 - SC 02,03,04,05 MOVED FROM SDBIP TO OPERATION AL PLAN

- e. 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 2016 / 2017.

OP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
OFFICE OF THE CITY MANAGER	13	INTERNAL AUDIT	13 - IA 01-13	N/A	N/A	N/A	N/A

OP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
	7	STRATEGIC PLANNING - INTEGRATED DEVELOPMENT PLAN	7 - IDP 01-07	N/A	N/A	N/A	N/A
	13	COMMUNICATIONS & IGR	13 - MKT 01-06; SG 07-13	N/A	N/A	N/A	N/A
	15	ORGANIZATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT	15 - PMS 01,03, 05-17	N/A	N/A	N/A	N/A
BUDGET AND TREASURY	10	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10 - B&T 01-10	N/A	N/A	N/A	2 - B&T 11 & 12 MOVED TO MSCOA ON THE OPERATIONAL PLAN
	3	EXPENDITURE MANAGEMENT	3 - EXP 01-04	N/A	N/A	N/A	EXP 01 MOVED FROM EXPENDITURE MANAGEMENT UNIT TO SAP IMPLEMENTATION
	9	REVENUE MANAGEMENT	9 - REV 01-09	N/A	N/A	N/A	N/A
	6	SUPPLY CHAIN MANAGEMENT	6 - SCM 01-06	N/A	N/A	N/A	N/A
	12	ASSETS & LIABILITIES	12 - A&LM 01-11; FLT 01	N/A	N/A	N/A	N/A
	3	MSCOA (NEW)	N/A	N/A	N/A	1 - MSCOA 01	B&T 11&12 MOVED FROM BUDGET AND TREASURY UNIT TO MSCOA

OP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
	1	SAP IMPLEMENTATION (NEW)	N/A	N/A	N/A	N/A	EXP 01 MOVED FROM EXPENDITURE MANAGEMENT UNIT TO SAP IMPLEMENTATION
INFRASTRUCTURE SERVICES	6	PROJECT MANAGEMENT OFFICE	6 - PMO 01-06	N/A	N/A	N/A	N/A
CORPORATE SERVICES	7	LEGAL SERVICES	7 - LGL 01-07	N/A	N/A	N/A	N/A
	7	INFORMATION, COMMUNICATION TECHNOLOGY	6 - ICT 01-03, 05-07	N/A	1 - ICT 04	N/A	N/A
	6	SECRETARIAT & AUXILIARY SERVICES	6 - SG 01-06	N/A	N/A	N/A	N/A
	9	HUMAN RESOURCES	9 - HR 01-09	N/A	N/A	N/A	N/A
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	26	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY, GEVDI) (NEW IN OP)	5 - TP & EM 05; IPS 01,02,04,06	2 - TP&EM 04,06	N/A	13 - TP & EM 24 - 36	6 - TP & EM 05,06; IPS 01,02,04,06 MOVED FROM SDBIP TO OPERATION LA PLAN
	15	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH,	2 - IPS 03,05	2 - H&SS 04,05	N/A	11 - IPS 08-18	N/A

OP 2016 / 2017							
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW	COMMENT
		SIGNAGE & LICENSING) (NEW IN OP)					
	34	HUMAN SETTLEMENTS (NEW IN OP)	N/A	N/A	N/A	34 - HS 13-46	N/A
	27	CITY ENTITIES (NEW IN OP)	3 -SC 03,04,05	1 - SC 02	N/A	19 - CE 26 - 44	4 - SC 02-05 MOVED FROM SDBIP TO OPERATIONAL PLAN

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 SDBIP & OP 2016/2017 as approved was aligned to the old organizational structure. With the implementation of the new organizational structure and the movement of staff, the Organizational Compliance, Performance and Knowledge Management unit was required to reshuffle data on the SDBIP & OP in order to ensure the SDBIP & OP represented the new organizational structure.
 - (Please refer to Annexure A: Amendments made to the SDBIP & OP 2016/2017 prior to mid-year in order to re-align the SDBIP & OP to the new organizational structure)
- 7.2. The following are a reason for KPI's being **removed** from the SDBIP & OP during mid-year 2016 / 2017 financial year:
 - KPI's erroneously included in the SDBIP & OP without funding at the beginning of the financial year.
 - KPI's had funding reallocated to other priority projects.

- KPI's erroneously included in the SDBIP having been completed in the previous financial year.
 - **(Please refer to Annexure B: KPI's being removed from the SDBIP & OP during mid-year 2016 / 2017 financial year)**
- 7.3. The following are reasons for **new** KPI's being included in the SDBIP & OP during mid-year 2016 / 2017 financial year:
- New priority projects.
 - KPI's had funding reallocated from other projects.
 - Projects where not included at the time of approval of the SDBIP/OP 2016/2017
 - **(Please refer to Annexure C: KPI's being included in the SDBIP & OP during mid-year 2016 / 2017 financial year)**
- 7.4. The following is reasons for **amendments** to KPIs in the SDBIP & OP during mid-year 2016 / 2017 financial year:
- KPI's original budgets were reduced
 - KPI's did not clearly indicate all aspects of the project
 - KPI's were grouped and needed to be separated
 - KPI's were missing information
 - KPI's requiring appointment of service providers – service providers were appointed late in the financial year
 - KPI's included without funding, targets had to be reviewed in line with the funding approved during mid-year budget review
 - **(Please refer to Annexure D: Amendments to KPI's in the SDBIP & OP during mid-year 2016 / 2017 financial year)**
- 7.5. The following is reasons for KPI's being moved from one Sub unit on the OP 2016 / 2017 to a new reporting Sub unit included on the OP 2016 / 2017
- The Municipal Standard Chart of Accounts KPIs where placed on the Budget & Treasury Sub Units OP 2016/2017. The Senior Manager Budget & Treasury does not manage the MSCOA function and hence the KPIs Pertaining to MSCOA was moved to a standalone reporting sheet on the OP 2016/2017. The MSCOA function has a dedicated Manager who is responsible for the KPIs listed thereunder MSCOA.
 - The SAP Implementation KPIs where placed on the Expenditure Management Sub Units OP 2016/2017. The Senior Manager Expenditure Management does not manage the SAP Implementation function and hence the KPIs Pertaining to SAP Implementation was moved to a standalone reporting sheet on the OP 2016/2017. SAP Implementation function has a dedicated Manager who is responsible for the KPIs listed thereunder SAP Implementation.
 - **(Please refer to Annexure E: KPIs moved from one Sub unit on the OP 2016 / 2017 to a new reporting unit included on the OP 2016 / 2017)**
- 7.6. The following is reasons for KPI's moved from Sub units on the SDBIP 2016 / 2017 to new reporting Sub units included on the OP 2016 / 2017
- The Sustainable Development & City Enterprises General Manager in reviewing the targets on the SDBIP 2016 /2017, found there to be a number of instances where the SDBIP 2016/2017 contained KPIs under his control to be erroneously located on the

SDBIP and he therefore requested they be moved to the OP 2016/2017. He also found that a number of KPIs that should have been originally on the OP where not listed on the OP and therefore requested they be included on the OP 2016/2017 as new KPIs.

- **(Please refer to Annexure F: KPI's moved from Sub units on the SDBIP 2016 / 2017 to new reporting Sub units included on the OP 2016 / 2017)**

7.7. The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2016/2017 in respect of performance of Key Performance Indicators.

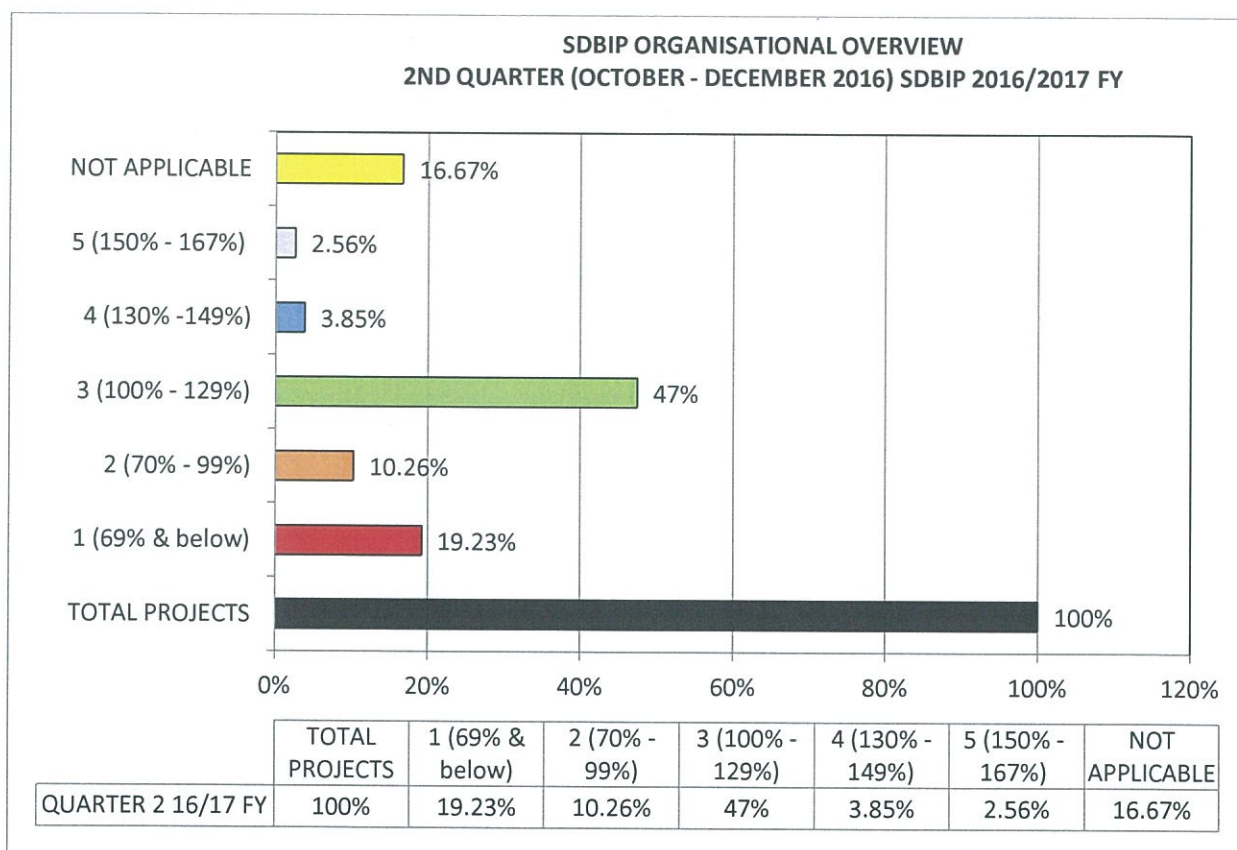
7.8. Organizational Overview of Operating and Capital projects on the ***SDBIP & OP 2016/2017 2ND QUARTER (QUARTER ENDING DECEMBER 2016) PROGRESS REPORT***

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 2016/2017

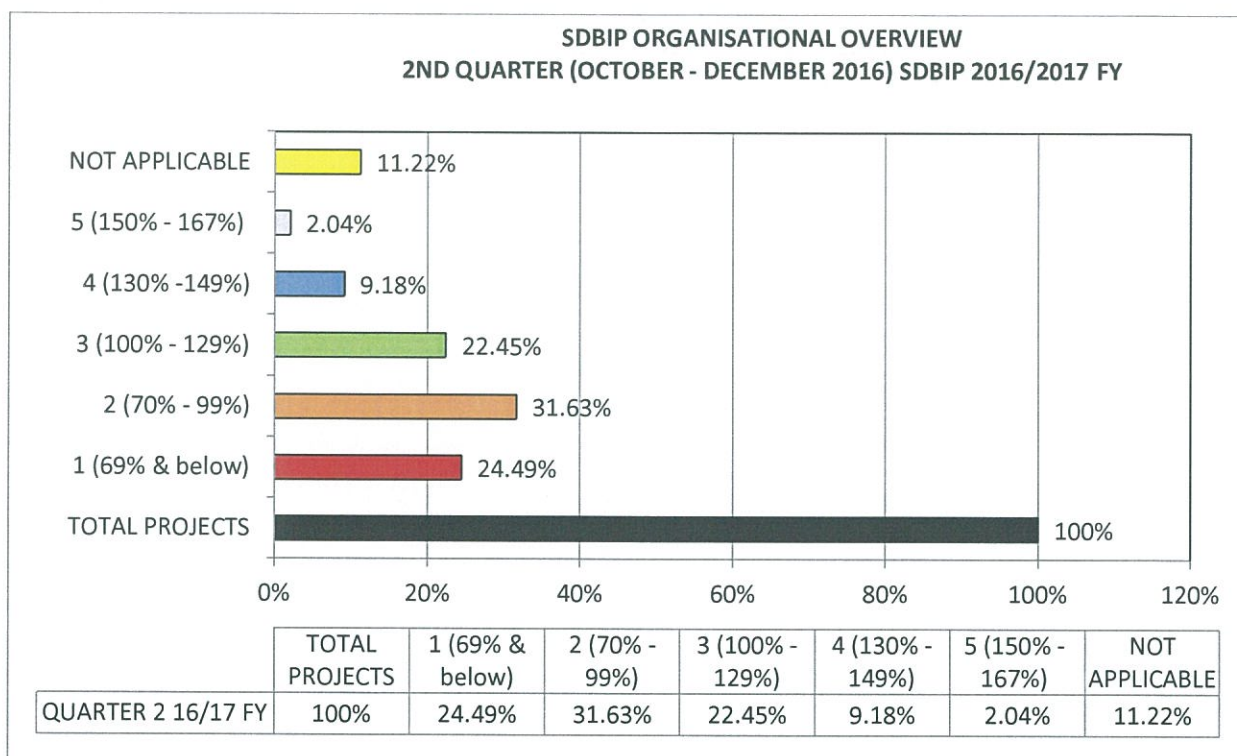
TOTAL PROJECTS: 176

OPERATING PROJECTS: 78



- A total of 78 Operating Projects were reported on the SDBIP for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (15) 19.23% of the projects were reported as having achieved a 1 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (8) 10.26% of the projects were reported as having achieved a 2 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (37) 47% of the projects were reported as having achieved a 3 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (3) 3.85% of the projects were reported as having achieved a 4 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (2) 2.56% of the projects were reported as having achieved a 5 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (13) 16.67% of the projects were reported as not applicable due to not having any targets set for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.

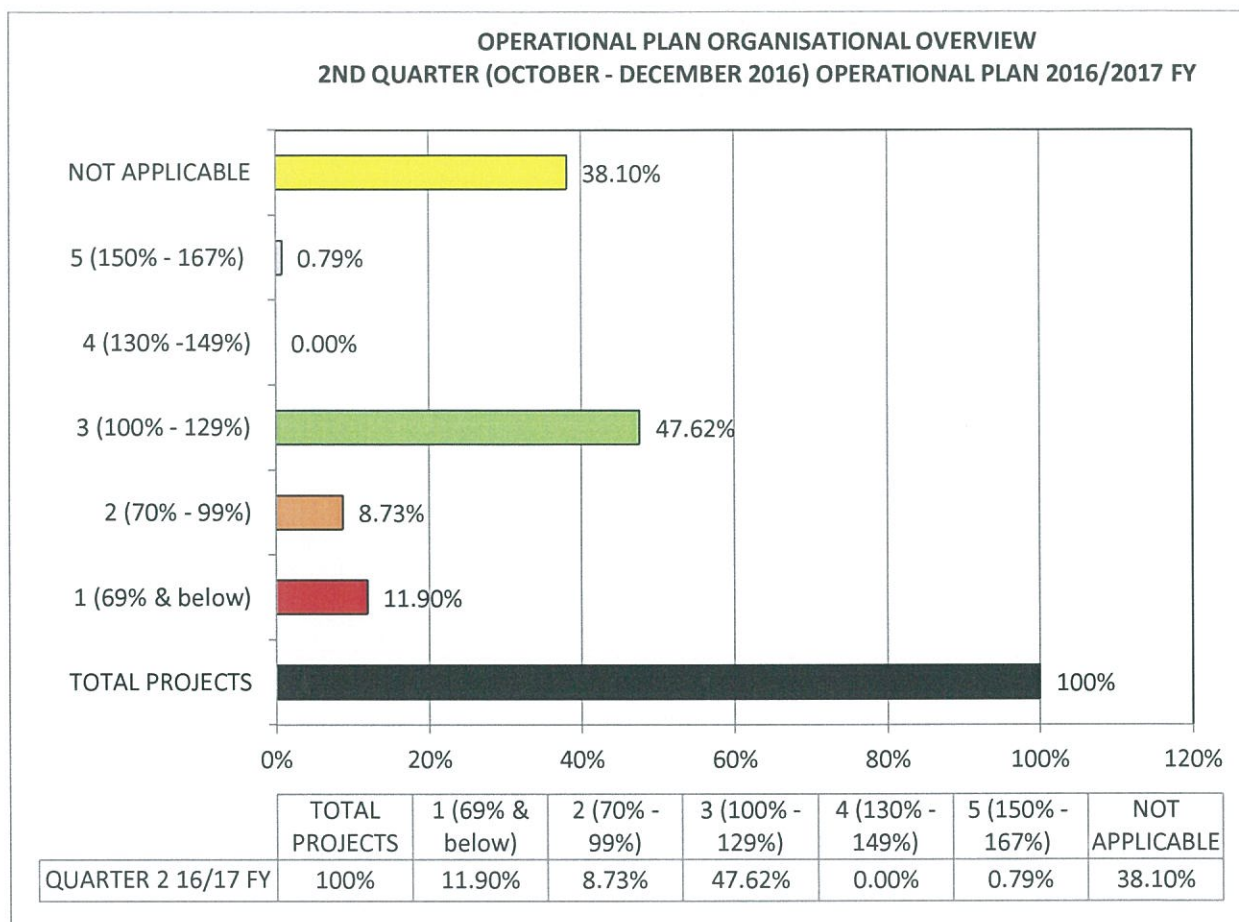
CAPITAL PROJECTS: 98



- A total of 98 Capital Projects were reported on the SDBIP for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (24) 24.49% of the projects were reported as having achieved a 1 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (31) 31.63% of the projects were reported as having achieved a 2 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (22) 22.45% of the projects were reported as having achieved a 3 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (9) 9.18% of the projects were reported as having achieved a 4 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (2) 2.04% of the projects were reported as having achieved a 5 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (11) 11.22% of the projects were reported as not applicable due to not having any targets set for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.

ORGANISATIONAL OVERVIEW - OP 2016/2017

TOTAL PROJECTS: 126

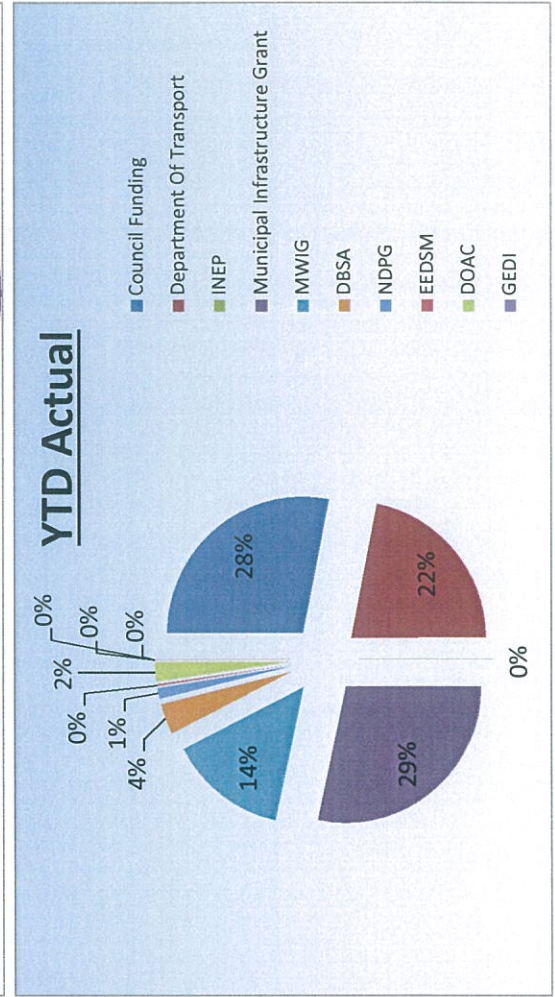
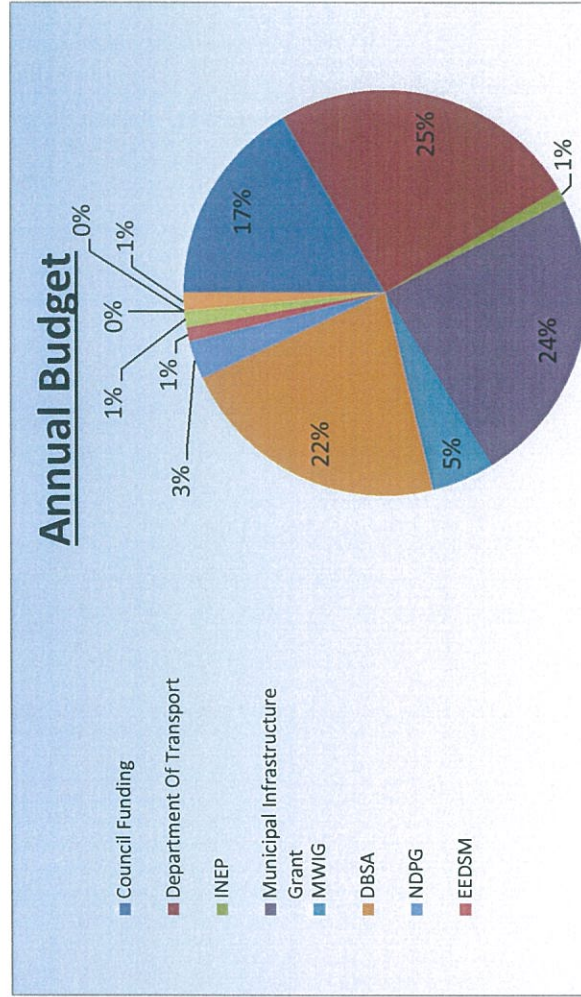


- A total of 126 Operating Projects were reported on the SDBIP for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (15) 11.90% of the projects were reported as having achieved a 1 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (11) 8.73% of the projects were reported as having achieved a 2 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (60) 47.62% of the projects were reported as having achieved a 3 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (0) 0% of the projects were reported as having achieved a 4 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (1) 0.79% of the projects were reported as having achieved a 5 for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.
- (48) 38.10% of the projects were reported as not applicable due to not having any targets set for the 2ND QUARTER (OCTOBER - DECEMBER 2016) QUARTER ENDING DECEMBER 2016 of the 2016/2017 FY.

7.9. Below is the Budget & Expenditure information for the Capital Budget for the 2016/2017 Financial Year as at the end of the second Quarter.

CAPITAL EXPENDITURE AS AT 31 DECEMBER 2016

Capital Expenditure Summary by Funding			December -2016
Funding Source	Original Budget	Revised Budget	YTD Actual
Council Funding	120,000,000	119,906,998	48,955,230
Department Of Transport	180,031,000	180,031,000	38,003,052
INEP	8,000,000	8,000,000	0
Municipal Infrastructure Grant	181,212,160	170,977,158	49,429,727
MWIG	36,721,000	36,721,000	24,560,803
DBSA	158,267,805	158,267,805	6,480,640
NDPG	22,110,000	22,110,000	2,212,978
EEDSM	0	8,000,000	387,350
DOAC	9,510,000	9,633,500	4,010,935
GEDI	0	0	0
TREASURY	0	0	0
DOH	10,389,000	10,389,000	0
	726,240,965	724,036,461	174,040,715



8. **IMPLICATIONS**

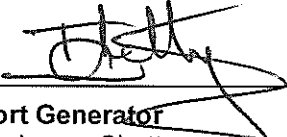
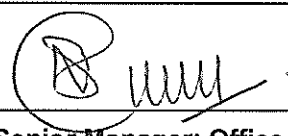
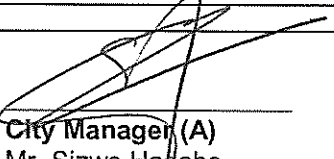
- 8.1. **FINANCIAL** – N/A
- 8.2. **LEGAL** – The report complies with all legislative requirements.
- 8.3. **COMMUNICATION** – The Mid-Year performance report must be published on the Municipal Website within 14 days of approval by Council.
- 8.4. **COMMUNITY** – Nil
- 8.5. **SERVICE DELIVERY**- The 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 2016/2017 financial year is noted.
- 9.2. The amendments made to the SDBIP & OP 2016/2017 prior to midyear in order to re-align the SDBIP & OP 2016/2017 to the new organizational structure as per Annexure A is approved.
- 9.3. The KPIs being removed from the SDBIP & OP during mid-year 2016 / 2017 financial year as per Annexure B is approved.
- 9.4. The New KPIs being included in the SDBIP & OP during mid-year 2016 / 2017 financial year as per Annexure C is approved.
- 9.5. The Amendments to KPIs in the SDBIP & OP during mid-year 2016 / 2017 financial year as per annexure D is approved.
- 9.6. The KPIs moved from one sub unit on the OP 2016 / 2017 to a new reporting unit included on the OP 2016 / 2017 as per Annexure E is approved.
- 9.7. The KPI's moved from sub units on the SDBIP 2016 / 2017 to new reporting sub units included on the OP 2016 / 2017 as per Annexure F is approved.

10. **SUBMITTED BY:**

 Report Generator Mr. Indrasen Chetty Contact No. Ext. 033 392 2839 Date: 12 JANUARY 2017 Manager: Organizational Compliance, Performance & Knowledge Management (Acting)	 Senior Manager: Office of the City Manager (A) Mrs. Nqobile Madonda Supported / Not Supported Contact No. Ext 033 392 2445 Date: 12 JANUARY 2017
 City Manager (A) Mr. Sizwe Hadebe Approved / not approved for inclusion in Agenda Contact No. Ext. 2002 Date: 12 JANUARY 2017	

Amendments made to the SDBIP & OP 2016/2017 prior to mid-year in order to re-align the SDBIP & OP to the new organizational structure

- SDBIP 2016/2017**

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR					REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE		
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
CORPORATE BUSINESS UNIT	OFFICE OF THE SPEAKER	7	YES	No longer a stand-alone sub unit in the office of the CM, now falls under sub unit called Political Support	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT - OFFICE OF THE SPEAKER	7
	OFFICE OF THE MAYOR	4	YES	No longer a stand-alone sub unit in the office of the CM, now falls under sub unit called Political Support		POLITICAL SUPPORT - OFFICE OF THE MAYOR	4
	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK - IRPTN	3	YES	IRPTN should be within the Infrastructure Services Unit within the Roads & Transportation Sub unit, however there is an SMC resolution for		INTEGRATED RAPID PUBLIC TRANSPORT NETWORK - IRPTN	3

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
				IRPTN to be located within the Office of the CM			
COMMUNITY SERVICES	AREA BASED MANAGEMENT	8	YES	ABM now includes HIV/AIDs & Halls, H & SS 6 & 7 are KPIs for HIV/AIDs which was previously under the Health & Social Services sub unit and has now been moved to ABM	COMMUNITY SERVICES	AREA BASED MANAGEMENT	10
	HEALTH & SOCIAL SERVICES	12	YES	Health & Social Services no longer a stand-alone sub unit within Community Services and has been moved to the Sustainable Development & City Enterprises unit under the sub unit of Town Planning & Environmental Management		N/A	N/A

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE						
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE		
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT
	COMMUNITY DEVELOPMENT	13	YES	The Community Development sub unit was split into 2 sub units being Waste Management & Recreation & Facilities. The Landfill Site sub unit KPIs from the Infrastructure Services unit was also moved to Waste Management. Community Development KPIs for the Art Gallery where moved to the from the City Entities sub unit under the Sustainable Development & City Enterprises unit. Waste Management now includes the following KPIs from Community Development & the Landfill Site - Com Dev 8,9,10 & LS 1,2,3. Recreation & Facilities now included the following KPIs from		
						WASTE MANAGEMENT
						RECREATION & FACILITIES

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
				Community Development - Com Dev 1, 2, 3, 4, 5, 6, 7, 12, 13. Com Dev 11 has been moved to the City Entities sub unit under the Sustainable Development & City Enterprises unit.			
	PUBLIC SAFETY & DISASTER MANAGEMENT	9	YES	The sub unit name changed from Public Safety & Disaster Management to Public Safety, Emergency Services & Enforcement		PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT	9

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
	SAFE CITY	5	YES	Safe City was a standalone sub unit under the Community Services Unit. Safe City KPIs - SC 1,2,3,4,5 has now been moved and incorporated under the City Entities sub unit under the Sustainable Development & City Enterprises unit.	N/A	N/A	N/A
INFRASTRUCTURE SERVICES	WATER & SANITATION	19	NO	N/A	INFRASTRUCTURE SERVICES	WATER & SANITATION	19
	ROADS & TRANSPORTATION	46	NO	N/A		ROADS & TRANSPORTATION	46
	ELECTRICITY	15	NO	N/A		ELECTRICITY	15
	LANDFILL SITE	3	YES	Landfill Site was a standalone sub unit under the Infrastructure Services Unit. Landfill Site KPIs - LS 1,2,3 has now been moved and incorporated under the Waste Management sub unit		N/A	N/A

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
				under the Community Services unit.			
	FLEET MANAGEMENT	3	YES	Fleet Management was a stand-alone sub unit under the Infrastructure Services Unit. Fleet Management KPIs - FLT 01 has now been moved and incorporated under the Assets & Liabilities sub unit under the Budget & Treasury unit. FLT 02 & 03 was moved to a new sub unit named Mechanical Workshops under the Infrastructure Services Unit.		MECHANICAL WORKSHOPS	2
ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	12	YES	Local Economic Development Sub Unit name was changed to Development Services. Local Economic Development Sub Unit KPIs - LED 1,2,3,4,9,10,11,12 where moved and are now	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	DEVELOPMENT SERVICES	4

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
				incorporated under a new sub unit called City Entities sub unit under the Sustainable Development & City Enterprises unit.			
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	6	YES	Town Planning & Environmental Management sub unit now incorporates KPIs from the Health & Social Services Sub unit from Community Services Unit as well as KPIs from the Infrastructure Planning & Survey Sub unit from the Economic Development		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY, GEVDI)	11

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE						
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE		
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT
				unit which was previously on the Operational Plan. Town Planning & Environmental Management sub unit was now split into two sub units namely: 1. Town Planning & Environmental Management (Town Planning, Environmental Management, Land Survey, GEVDI) & 2. Town Planning & Environmental Management (Building Control & Environmental Health, Signage & Licensing). 1. Town Planning & Environmental Management (Town Planning, Environmental Management, Land Survey, GEVDI) now incorporates the following KPIs - TP & EM		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH, SIGNAGE & LICENSING)
						12

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
				1,2,3,4,5,6 & IP & S 1,2,4,6,7. & 2. Town Planning & Environmental Management (Building Control & Environmental Health, Signage & Licensing) now incorporates the following KPIs - H & SS 1,2,3,4,5,8,9,10,11,12 & IP & S 3,5.			
	HUMAN SETTLEMENTS	5	NO	N/A		HUMAN SETTLEMENTS	5
	N/A	N/A	N/A	City Entities is a new sub unit under the Sustainable Development & City Enterprises unit. City Entities now incorporates KPIs from the Local Economic Development sub unit, Safe City sub unit & Community		CITY ENTITIES	14

ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE						
ORIGINAL SDBIP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE		
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT
				Development sub unit. The ffg KPIs are now represented on the City Entities sub unit of the SDBIP - SC 1,2,3,4,5 & Com Dev 11 & LED 1,2,3,4,9,10,11,12.		
						TOTAL NUMBER OF KPIs

ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
CORPORATE BUSINESS UNIT	INTERNAL AUDIT	13	NO	N/A	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	13
	PERFORMANCE MANAGEMENT SYSTEM	15	YES	Name changed from Performance Management System to Organizational Compliance, Performance & Knowledge Management		ORGANIZATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT	15
	MARKETING & COMMUNICATIONS	6	YES	Name changed from Marketing & Communications to IGR. KPIs from the Sound Governance sub unit within the Corporate Services Unit were moved and incorporated within Communications & IGR. The following KPIs from Sound Governance where moved to Communications &		COMMUNICATIONS & IGR	13

ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
FINANCE BUSINESS UNIT				IGR - SG 7,8,9,10,11,12,13.			
	INTEGRATED DEVELOPMENT PLAN	7	YES	The Integrated Development Plan unit was a standalone within the CBU. It has now been incorporated with the sub unit called Strategic Planning within the Office of the City Manager		STRATEGIC PLANNING - INTEGRATED DEVELOPMENT PLAN	7
	BUDGET & TREASURY	12	YES	Name changed from Budget & Treasury to Budget Planning, Implementation & Monitoring	BUDGET AND TREASURY	BUDGET PLANNING, IMPLEMENTATION & MONITORING	12
	EXPENDITURE MANAGEMENT	4	NO	N/A		EXPENDITURE MANAGEMENT	4
	REVENUE MANAGEMENT	9	NO	N/A		REVENUE MANAGEMENT	9
	SUPPLY CHAIN MANAGEMENT	6	NO	N/A		SUPPLY CHAIN MANAGEMENT	6

ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE							
ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE			
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs
	ASSETS & LIABILITIES MANAGEMENT	11	YES	1 KPI from the Fleet Management (FLT 01) sub unit within the Infrastructure Services unit was moved and incorporated under Assets & Liabilities Management sub unit within the Budget & Treasury Unit.		ASSETS & LIABILITIES	12
INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT UNIT	6	YES	Name changed from Project Management unit to Project Management Office	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6
CORPORATE SERVICES	LEGAL SERVICES	7	NO	N/A	CORPORATE SERVICES	LEGAL SERVICES	7
	INFORMATION COMMUNICATION TECHNOLOGY	7	NO	N/A		INFORMATION, COMMUNICATION TECHNOLOGY	7

ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR VS REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE						
ORIGINAL OP 2016/2017 APPROVED BY THE MAYOR				REALIGNMENT TO NEW ORGANIZATIONAL STRUCTURE		
BUSINESS UNIT	SUB UNIT	TOTAL NUMBER OF KPIs	AMENDMENTS (YES/NO)	COMMENTS	BUSINESS UNIT	SUB UNIT
	SOUND GOVERNANCE	13	YES	Name changed from Sound Governance to Secretariat & Auxiliary Services. KPIs from the Sound Governance sub unit within the Corporate Services Unit were moved and incorporated within the Communications & IGR sub unit of the Office of the City Manager. The following KPIs from Sound Governance where moved to Communications & IGR - SG 7,8,9,10,11,12,13.		SECRETARIAT & AUXILIARY SERVICES
	HUMAN RESOURCES	9	NO	N/A		HUMAN RESOURCES
						6
						9

ANNEXURE B

KPI's being removed from the SDBIP & OP during mid-year 2016 / 2017 financial year

The following are reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2016 / 2017 financial year:

- KPI's erroneously included in the SDBIP & OP without funding at the beginning of the financial year.
- KPI's had funding reallocated to other priority projects.
- KPI's erroneously included in the SDBIP having been completed in the previous financial year.

SDBIP 2016/2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
W & S 02	Water	CNL - LEAK DETECTION EQUIPMENT	20 x Loggers procured and delivered by the 28th of February 2017	Technical Evaluation Report Completed by the 30th of September 2016	Contract Awarded, Order Placed with Supplier by the 31st of December 2016	N/A	N/A	REMOVE	NO BUDGET ALLOCATED

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
W & S 14	Water	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	1,5 km of new water pipe installed by the 30th of June 2017	BEC Report submitted by the 30th of September 2016	Site Establishment , Materials Ordered by the 31st of December 2016.	0,5 km of water pipe installed by the 31st of March 2017	1.5 km of new water pipe installed by the 30th of June 2017	REMOVE	BUDGET REALLOCATED
W & S 16	Water	MIG - COPEVILLE RESERVOIR	0.68 km of new water pipe installed by the 30th of June 2017	BEC Report submitted by the 30th of September 2016	Site Establishment , Materials Ordered by the 31st of December 2016	0,2 km of water pipe installed by the 31st of March 2017	0.68 km of new water pipe installed by the 30th of June 2017	REMOVE	BUDGET REALLOCATED

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
R & T 10	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	0,3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016	N/A	0,3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016	N/A	N/A	REMOVE	No construction to take place due to unavailability of funds. In the budget of R800 000, an amount of R 424 814,56 EXCL VAT has been spent on MAZIBUKO and KUNENE ROADS in ASHDOWN. An amount of R 375 185,00 to be reallocated to Ashdown Bank Protection

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
R & T 16	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	Water Usage license for Dambuza Main Road submitted to DW&S by the 31st March 2017	N/A	N/A	Water Usage license for Dambuza Main Road submitted to DW&S by the 31st March 2017	N/A	REMOVE	WULA Submitted waiting for approval. Funds to be relocated to Ashdown Bank Protection
ELEC 02	ELECTRIFICATION	MKONDENDI INFORMAL SETTLEMENT ELECTRIFICATION	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (MKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2017	ISSUING OF MATERIALS TO CONTRACTORS by the 30th of September 2016	CONSTRUCTION WORK IS IN PROGRESS by the 31st of December 2016	150 HOUSE SERVICE CONNECTIONS TO BE ACHIEVED by the 31st of March 2017	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (MKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2017	REMOVE	FORMAL HOUSING STRUCTURES ARE NOT READY YET RESULTING IN DELAYS IN ELECTRIFICATION
ELEC 14	NETWORK 132Kv REHABILITATION PLAN	REPLACE OLD 0.1" CABLE WITH XLPE CABLE IN ALLANDALE/SAMANAVILLE AND RAISETHORPE	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMANAVILLE AND RAISETHORPE by the 30th of June 2017	TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING IN ALLANDALE by the 31st of December 2016	TRENCHING & CABLE LAYING IN RAISETHORPE by the 31st of March 2017	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMANAVILLE AND RAISETHORPE by the 30th of June 2017	REMOVE	BUDGET NO LONGER SUFFICIENT TO COMPLETE THE PROJECT.

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
ELE C 15	REPLACEMENT OF OBSOLETE METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS by the 30th of June 2017	FINALIZATIO N OF SCOPE WITH SERVICE PROVIDERS by the 30th of September 2016	PROCUREMENT OF METERS AND ACCESSORRIE S by the 31st of December 2016	REPAACEMENT OF 7 500 METERS AND COMMISSIONI NG by the 31st of March 2017	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS by the 30th of June 2017	REMOVE	PROJECT ON HOLD DUE TO THE ISSUES WITH THE APPOINTMENT OF THE SERVICE PROVIDERS
HS 03	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2017	Legal papers prepared & and submitted to court by the 30th of September 2016	Legal papers prepared & and submitted to court by the 31st of December 2016	Legal papers prepared & submitted to court by the 31st of March 2017	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2017	REMOVE	KPI DUPLICATED AND ALREADT CATERED FOR IN HS 02

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS 05	Municipal Rental Stock	MHA Partnership	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council rental stock by the 31st of December 2016	Engagements with all stakeholders facilitated by the 30th of September 2016	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council rental stock by the 31st of December 2016	N/A	N/A	REMOVE	COUNCIL HAS TAKEN A DECISION TO CREAT ITS OWN ENTITY TO DEAL WITH ITS RENTAL FLAT MANAGEMENT
LED 01	Pmb Airport	Technology Hub	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	Appointment of contractors; site handover by the 30th of September 2016	75% relocation of pipeline completed; Adjudication of tenders by the 31st of December 2016	30% installation of infrastructure completed; finalize tenant requirements by the 31st of March 2017	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	REMOVE	PROJECT DISCONTINUED

OP 2016/2017

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
ICT 04	ICT INFRASTRUCTURE	ICT Helpdesk Revamp Building Project	ICT Helpdesk Revamp Building project completed as per approved revamp plan by the 31st of January 2017	Place Order and wait for the Contractor to start be Onsite. by the 30th of September 2016	Continue with Renovations by the 31st of December 2016	ICT Helpdesk Revamp Building project completed as per approved revamp plan by the 31st of January 2017	N/A	REMOVE	BUDGET WITHDRAWN

ANNEXURE C

KPI's being included in the SDBIP & OP during mid-year 2016 / 2017 financial year

The following are reasons for **new** KPI's being included in the SDBIP & OP during mid-year 2016 / 2017 financial year:

- New priority projects.
- KPI's had funding reallocated from other projects.
- Projects where not included at the time of approval of the SDBIP/OP 2016/2017

SDBIP 2016/2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
OTS 08	Transmission (forwarding) of service delivery requests to customer care	Reports	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	N/A	N/A	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of March 2017	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	NEW	This new KPI is the result of the split of the KPI into service delivery requests. Requests that are received directly by the office of the Speaker and those received via reports of the ward committees needed to be reported on

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									separately.
W & S 20	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	19 X Beds and Mattresses purchased & delivered by the 31st of January 2017	N/A	N/A	19 X Beds and Mattresses purchased & delivered by the 31st of January 2017	N/A	NEW	N/A
W & S 21	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	N/A	N/A	Contract awarded and order placed by the 30th of March 2017	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	NEW	N/A
W & S 22	Water	CNL - NEW MACHINERY AND EQUIPMENT	2 x Welding Machines purchased and delivered by the 30th of June 2017	N/A	N/A	Contract awarded and order placed by the 30th of March 2017	2 x Welding Machines purchased and delivered by the 30th of June 2017	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 07	LAND USE MANAGEMENT SYSTEM	REVIEW OF THE HOME BASED BUSINESS POLICIES	Final Draft Home-based Business Policies (Tavern Policy, Tuck-shop Policy, Boarding House Policy and Bed and Breakfast Policy) Reviewed and Submitted to SMC for approval by the 30th of June 2017	Final Draft Status Quo submitted by the Consultant and progress report submitted to SMC for approval by the 30th of September 2016	Revision of the draft policies to incorporate comments submitted to the municipality by the 31st of December 2016	Discussions with the service provider to incorporate comments and concerns from Council structures by the 31st of March 2017	Final Draft Home-based Business Policies (Tavern Policy, Tuck-shop Policy, Boarding House Policy and Bed and Breakfast Policy) Reviewed and Submitted to SMC for approval by the 30th of June 2017	NEW	N/A
TP &EM 08	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	100% of all refined datasets and spatial layers as per the approved ToR submitted to Environmental Management Unit by the 30th of June2017	Draft and finalize ToR by the 30th of September 2016	Commence with supply chain process - BIDSPEC report and advertisement. by the 31st of December 2016	Appointment of service provider by the 31st of March 2017	100% of all refined datasets and spatial layers as per the approved ToR submitted to Environmental Management Unit by the 30th of June2017	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 09	GEVDI	Imbali Tourism and Mixed Use Investment Precinct	1 x Report prepared and submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs by the 30th of June 2017	Exploratory engagements with COGTA to source funding on the Imbali Tourism and Investment precinct, including the Manaye hall area and the establishment of a Youth Enterprise Park by the 30th of September 2016	Preparation and submission of a signed MOA and the Business Plan to COGTA by the 31st of December 2016	Submission of a Progress Report to SMC to endorse the concept Viability stage by the 31st of March 2017	1 x Report prepared and submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs by the 30th of June 2017	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 10	GEVDI	Imbali Light Industrial Hub: SMME Incubator	1 x Report prepared and submitted to SMC on the technical feasibility of the NDPG Imbali regeneration and the scope of work for the construction process to initiate the SCM process towards the appointment of a contractor by the 30th of June 2017	Project analysis and profiling report submitted to the Manager Town Planning and Environment by the 30th of September 2016	N/A	Submission of the draft Building Plans and costing and commencement of the social facilitation process by the 31st of March 2017	1 x Report prepared and submitted to SMC on the technical feasibility of the NDPG Imbali regeneration and the scope of work for the construction process to initiate the SCM process towards the appointment of a contractor by the 30th of June 2017	NEW	N/A
TP &EM 11	NDPG Programme	NDPG Mt Partridge Road Upgrade [Basic Assessment Report]	1 x basic assessment report on the NDPG Mt Partridge Road Upgrade prepared and submitted to the Department of Environmental Affairs by the 31st of March 2017	Negotiations with provincial environmental affairs and appointment of Environmental Consulting Engineer to be finalised by the 30th of September 2016	Preparation of Draft Basic Assessment Report by the 31st of December 2016	1 x basic assessment report on the NDPG Mt Partridge Road Upgrade prepared and submitted to the Department of Environmental Affairs by the 31st of March 2017	N/A	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 12	NDPG Programme	NDPG Mt Partridge Road Upgrade [WULA]	100% Submission of Water License Application on the NDPG Mt Partridge Road Upgrade [WULA] to relevant Water Authority by the 31st of March 2017	Appointment of Environmental Consultant via Consulting Engineer by the 30th of September 2016	Preparation of Water Use License Application [WULA] by the 31st of December 2016	100% Submission of Water License Application on the NDPG Mt Partridge Road Upgrade [WULA] to relevant Water Authority by the 31st of March 2017	N/A	NEW	N/A
TP &EM 13	NDPG Programme	NDPG Mt Partridge Road Upgrade [Construction]	1 x report on the appointment of a Contractor for the NDPG Mt Partridge Road Upgrade [Construction] prepared & submitted to the BAC by the 31st of March 2017.	Finalization of TOR and Submission of Report to Bid Spec Committee by the 30th of September 2016	Submission of Report to Bid Evaluation Committee by the 31st of December 2016	1 x report on the appointment of a Contractor for the NDPG Mt Partridge Road Upgrade [Construction] prepared & submitted to the BAC by the 31st of March 2017.	N/A	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 14	NDPG Programme	Edendale Town Centre Precinct Management Plan	1 x report on the appointment of Consultants to produce the Edendale Town Centre Precinct Management Plan prepared and submitted to BAC by the 30th of June 2017	IGR and Engagement with NT on the introduction of the Precinct Management Concept by the 30th of September 2016	Finalization of TOR and submission of Report to Bid Spec Committee On the appointment of Consultants to produce a Precinct Management Plan by the 31st of December 2016	Submission of Report to Bid Evaluation Committee by the 31st of March 2017	1 x report on the appointment of Consultants to produce the Edendale Town Centre Precinct Management Plan prepared and submitted to BAC by the 30th of June 2017	NEW	N/A
TP &EM 15	NDPG Programme	Town Centre: Promenade 1 [Design]	1 x report on the appointment of Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities prepared and submitted to SMC by the 30th of June 2017	Finalization of TOR and Submission of Report to Bid Spec Committee by the 30th of September 2016	Submit Report to Accounting Officer by the 31st of December 2016	Submission of Report to Bid Evaluation Committee by the 31st of March 2017	1 x report on the appointment of Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities prepared and submitted to SMC by the 30th of June 2017	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 16	NDPG Programme	Town Centre: Promenade 1 [Basic Assessment Report]	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	N/A	N/A	N/A	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	NEW	N/A
TP &EM 17	NDPG Programme	Town Centre: Promenade 1 [WULA]	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	N/A	N/A	N/A	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	NEW	N/A
TP &EM 18	NDPG Programme	Town Centre: Promenade 2 [Design]	Submission of Report to BAC : On the appointment of Consultant to undertake the Engineering Design work and prepare Bill Of Quantities by 30 June 2017	Finalization of TOR and Submission of Report to Bid Spec Committee by the 30th of September 2016	Submit Report to Account Officer by the 31st of December 2016	Submission of Report to Bid Evaluation Committee by the 31st of March 2017	Submission of Report to BAC : On the appointment of Consultant to undertake the Engineering Design work and prepare Bill Of Quantities by 30 June 2017.	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 19	NDPG Programme	Town Centre: Promenade 2 [Basic Assessment Report]	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	N/A	N/A	N/A	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	NEW	N/A
TP &EM 20	NDPG Programme	Town Centre: Promenade 2 [WULA]	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	N/A	N/A	N/A	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 21	NDPG Programme	Edendale Town Centre: Technical Assistance on Informal Settlement Relocation Strategy	1 x Report prepared and submitted to the BAC for the appointment of Consultants to prepare the Informal Settlement Relocation Strategy by the 31st of March 2017	Finalization of TOR and Submission of Report to Bid Spec Committee by the 30th of September 2016	Submission of Report to Bid Evaluation Committee by the 31st of December 2016	1 x Report prepared and submitted to the BAC for the appointment of Consultants to prepare the Informal Settlement Relocation Strategy by the 31st of March 2017	N/A	NEW	N/A
TP &EM 22	NDPG Programme	Edendale Town Centre: Technical Assistance on SPLUMA and Land Development Application	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the SPLUMA and Land Development Application for the Edendale Town Centre by the 31st of March 2017	Finalization of TOR and Submission of Report to Bid Spec Committee by the 30th of September 2016	Submission of Report to Bid Evaluation Committee by the 31st of December 2016	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the SPLUMA and Land Development Application for the Edendale Town Centre by the 31st of March 2017	N/A	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 23	NDPG Programme	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA and BAR submission]	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the WULA and BAR Application for the Edendale Town Centre by the 31st of March	Finalisation of TOR and Submission of Report to Bid Spec Committee by the 30th of September 2016	Submission of Report to Bid Evaluation Committee by the 31st of December 2016	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the WULA and BAR Application for the Edendale Town Centre by the 31st of March	N/A	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
H&SS 13	Safeguarding the environment for the optimal health of the Community	Data Management of Air Quality Monitoring Network	100% Implementation of the Servicing and Calibration contract for analyzers and data management at various air pollution monitoring stations by the 30th of June 2017	N/A	Tender Notice for Specialized contract for servicing and calibration of analyzers and data management at various air pollution monitoring stations advertised in local newspapers by the 31st of December 2016	Completion of evaluation and adjudication processes, and award of tender for Specialized contract for servicing and calibration of analyzers and data management at various air pollution monitoring stations by the 31st of March 2017	100% Implementation of the Servicing and Calibration contract for analyzers and data management at various air pollution monitoring stations by the 30th of June 2017	AMEND/CHANGED	EXISTING PROJECT NOW INCLUDED IN SDBIP
HS 06	Construction of Infrastructure Services	Edendale S Phase 8 Extension	100% Management of the IA for the construction of engineering services to a value of R 18 150 000.00 by the 30th of June 2017	100% Management of the IA for the construction of engineering services to a value of R4 000 000 by the 30th of September 2016	100% Management of the IA for the construction of engineering services to a value of R6 000 000	100% Management of the IA for the construction of engineering services to a value of R10 000 000 by the 31st of March 2017	100% Management of the IA for the construction of engineering services to a value of R18 150 000.00 by the 30th of June 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS 07	Construction of of Infrastructure Services	Jika Joe Community Residential Unit	100% Management of the IA for the construction of engineering services to a value of R6,800,000 by the 30th of June 2017	Complete Planning and Design by the 30th of September 2016	Package Stage 2 Application to DOHS by the 31st of December 2016	Appointment of CLO. Contractor to move on site and start construction of services to a value of R3,000,000 by the 31st of March 2017	100% Management of the IA for the construction of engineering services to a value of R6,800,000 by the 30th of June 2017	NEW	N/A
HS 08	Construction of Top Structures	Presidential OSS Phase 1	41 x new housing units constructed by the 30th of June 2017	N/A	N/A	25 x new housing units constructed by the 31st of March 2017	41 x new housing units contracted by the 30th of June 2017	NEW	N/A
HS 09	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	30 x new housing units constructed by the 30th of June 2017	Appoint Implementing Agent by the 30th of September 2016	Prepare Contract by the 31st of December 2016	Identify serviced sites for beneficiaries by the 31st of March 2017	30 x new housing units constructed by the 30th of June 2017	NEW	N/A
HS 10	Planning and Construction of Interim Housing	SACCA - Mkhondeni	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DOHS by the 30th of June 2017	Complete NUSP Study by the 30th of September 2016	Advertise Tender by the 31st of December 2016	Complete Stage 1 Activities and submit to DOHS by the 31st of March 2017	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DOHS by the 30th of June 2017	NEW	N/A

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				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS 11	IRDP	Ethembeni	100% Feasibility Studies completed and Stage 1 Application Completed for Ethembeni submitted to DOHS by the 30th of June 2017	Prepare Terms Of Reference by the 30th of September 2016	Prepare report to Council by the 31st of December 2016	Appoint IA by 31 March 2017 by the 31st of March 2017	100% Feasibility Studies completed and Stage 1 Application Completed for Ethembeni submitted to DOHS by the 30th of June 2017	NEW	N/A
HS 12	IRDP	Shenstone City	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS by the 30th of June 2017	Complete Basic Planning by the 30th of September 2016	Appoint Professionals by the 31st of December 2016	Complete Social Facilitation by the 31st of March 2017	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS by the 30th of June 2017	NEW	N/A

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				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 01	Installation of CCTV cameras at the Airport	Installation of CCTV at the airport	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room by the 30th of June 2017	N/A	procurement process commenced by the 31st of December 2016	installation continued by the 31st of March 2017	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room by the 30th of June 2017	NEW	N/A
CE 02	PMB MARKET	Installation of cold-room compressors	7 x new cold-room compressors purchased & installed at the PMB Market by 31st of April 2017	N/A	Report developed & submitted to SMC in order to effect the changes by the 31st of December 2016	installation continued by the 31st of March 2017	7 x new cold-room compressors purchased & installed at the PMB Market by 31st of April 2017	NEW	N/A
CE 03	TOURISM FURNITURE	Office furniture	100% procurement of Office furniture for the Tourism Hub completed by the 30th of June 2017	N/A	N/A	Procure Furniture for airport staff, Land Release office, and SD & CE boardroom by the 31st of March 2017	100% procurement of Office furniture for the Tourism Hub completed by the 30th of June 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 04	BUSINESS DEVELOPMENT & BRANDING	Branding and promotional materials	100 x branding and promotional materials procured by the 30th of June 2017	N/A	N/A	N/A	100 x branding and promotional materials procured by the 30th of June 2017	NEW	N/A
CE 05	Furniture and fittings Art Gallery	Acquisition of 120 chairs, and trestle tables	100% replacement of old and redundant furniture to accommodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 trestle tables) completed by the 30th of April 2017	N/A	N/A	Furniture delivered by the 31st of March 2017	100% replacement of old and redundant furniture to accommodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 trestle tables) completed by the 30th of April 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 06	Plant and Equipment	Acquisition of Cinema projector, CCTV cameras, printer	100% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed by the 31st of May 2017	N/A	N/A	Goods supplied & Printer purchase order created by the 31st of March 2017	100% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed by the 31st of May 2017	NEW	N/A
CE 07	Conservation Ormolu Clock	Conservation of ormolu clock including replacement of sculpted angels	Repairs to Ormolu Clock effected and completed by the 30th of June 2017	N/A	N/A	Work in progress with supplier by the 31st of March 2017	Repairs to Ormolu Clock effected and completed by the 30th of June 2017	NEW	N/A
CE 08	New machinery - Generator,	Acquisition and installation of generator	1 x new Generator installed and commissioned at the TAG by the 30th of April 2017	N/A	N/A	Installation continued by the 31st of March 2017	1 x new Generator installed and commissioned at the TAG by the 30th of April 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 09	Infrastructure- Replacement of aircon chiller	Acquisition of new aircon chiller and installation	1 x New Chiller for reliable and effective air condition control for art works installed and commissioned by the 31st of May 2017	N/A	N/A	Installation continued by the 31st of March 2017	1 x New Chiller for reliable and effective air condition control for art works installed and commissioned by the 31st of May 2017	NEW	N/A
CE 10	Infrastructure - Wide angle CCTV cameras	Acquisition and installation of wide angle CCTV cameras	4 x new cameras for adequate CCTV coverage in display area of the TAG installed and operational by the 31st of May 2017	N/A	N/A	purchase order created by the 31st of March 2017	4 x new cameras for adequate CCTV coverage in display area of the TAG installed and operational by the 31st of May 2017	NEW	N/A
CE 11	GROUND EQUIPMENT PARKING BAY	Construction of ground parking equipment	100% construction of ground parking equipment at the PMB Airport completed by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% construction of ground parking equipment at the PMB Airport completed by the 30th of June 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 12	Airport Management	Indiza Airport Management	100% Compliance with the airport licence requirements by the 30th of June 2017	100% Compliance with the airport licence requirements by the 30th of September 2016	100% Compliance with the airport licence requirements by the 31st of December 2016	100% Compliance with the airport licence requirements by the 31st of March 2017	100% Compliance with the airport licence requirements by the 30th of June 2017	NEW	N/A
CE 13	Provision of air navigation services	Air traffic and Navigation Services	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2017	100% provision of Airport Navigation services at the PMB airport	100% provision of Airport Navigation services at the PMB airport by the 31st of December 2016	100% provision of Airport Navigation services at the PMB airport by the 31st of March 2017	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2017	NEW	N/A
CE 14	Provision of X ray equipment at the airport	X ray and Screening Equipment	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 31st of December 2016	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 31st of March 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2017	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 15	Provision of airport security	Airport Security	100% security provision at the PMB airport by the 30th of June 2017	100% security provision at the PMB airport	100% security provision at the PMB airport by the 31st of December 2016	100% security provision at the PMB airport by the 31st of March 2017	100% security provision at the PMB airport by the 30th of June 2017	NEW	N/A
CE 16	Roof Repairs at the airport	Roof repairs	100% Airport roof repairs completed at the PMB Airport by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% Airport roof repairs completed at the PMB Airport by the 30th of June 2017	NEW	N/A
CE 17	Office construction at the airport	Construction of offices	100% of new offices constructed at the PMB Airport by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% of new offices constructed at the PMB Airport by the 30th of June 2017	NEW	N/A
CE 18	Replacement of emergency gates at the airport	Replacement of emergency gates	100% installation of emergency gate at the PMB Airport by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% installation of emergency gate at the PMB Airport by the 30th of June 2017	NEW	N/A
CE 19	Office furniture for airport staff	Purchase staff furniture	100% Office furniture for the PMB Airport staff procured by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% Office furniture for the PMB Airport staff procured by the 30th of June 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 20	Overhead Tank	Purchase and installation of the overhead tank	100% Purchase and installation of the overhead tank for the PMB Airport procured by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% Purchase and installation of the overhead tank for the PMB Airport procured by the 30th of June 2017	NEW	N/A
CE 21	Floor repairs for tower and fire station floors	Repairs for damaged floors at the tower and fire station	100% Repairs to damaged floors at the tower and fire station at the PMB Airport completed by the 30th of June 2017	N/A	N/A	Construction commenced by the 31st of March 2017	100% Repairs to damaged floors at the tower and fire station at the PMB Airport completed by the 30th of June 2017	NEW	N/A
CE 22	Repair Non directional beacon	Scheduled monthly maintenance of beacons	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed by the 30th of June 2017	N/A	N/A	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed by the 31st of March 2017	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed by the 30th of June 2017	NEW	N/A

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 23	Cleaning and Hygiene services	The cleaning of the airport ablutions	100% Provision of Cleaning and Hygiene services at the PMB Airport completed by the 30th of June 2017	N/A	N/A	100% Provision of Cleaning and Hygiene services at the PMB Airport completed by the 31st of March 2017	100% Provision of Cleaning and Hygiene services at the PMB Airport completed by the 30th of June 2017	NEW	N/A
CE 24	Appoint Facilities Management Company for maintenance of infrastructure	Company appointment	Appointment of Facilities Management Company at the PMB Airport completed by the 31st of March 2017	N/A	N/A	Appointment of Facilities Management Company at the PMB Airport completed by the 31st of March 2017	N/A	NEW	N/A
CE 25	Appoint Facilities Management Company for maintenance of infrastructure	Company appointment	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed the 30th of June 2017	N/A	N/A	N/A	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MSCO A 01	Financial reporting	Facilitate mSCOA accredited training through National Treasury for all related staff within the municipality	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	N/A	N/A	25 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 28th of February 2017	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	NEW	N/A
TP &EM 24	LAND USE MANAGEMENT SYSTEM.	Town Planning Enquiries	100% of all public queries responded to within 3 working days of receipt of query by the 30th of June 2017	100% of all public queries responded to within 3 working days of receipt of query by the 30th of September 2016	100% of all public queries responded to within 3 working days of receipt of query by the 31st of December 2016	100% of all public queries responded to within 3 working days of receipt of query by the 31st of March 2017	100% of all public queries responded to within 3 working days of receipt of query by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 25	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	360 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of September 2016	720 x inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of December 2016	1080 x inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of March 2017	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	NEW	N/A
TP &EM 26	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	3 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of September 2016	6 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of December 2016	9 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of March 2017	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 27	LAND USE MANAGEMENT SYSTEM.	Operationalization of the Municipal Planning Tribunal	21 x meetings conducted by the Municipal Planning Tribunal to assess, approve or refuse Development Applications by the 30th of June 2017	6 x meetings conducted by the Municipal Planning Tribunal to assess, approve or refuse Development Applications by the 30th of September 2016	12 x meetings conducted by the Municipal Planning Tribunal to assess, approve or refuse Development Applications by the 31st of December 2016	14x meetings conducted by the Municipal Planning Tribunal to assess, approve or refuse Development Applications by the 31st of March 2017	21 x meetings conducted by the Municipal Planning Tribunal to assess, approve or refuse Development Applications by the 30th of June 2017	NEW	N/A
TP &EM 28	Umgenti Ecological Infrastructure Programme (UEIP)	Baynespruit Rehabilitation Project	An online sewer and storm water monitoring system developed and implemented for the Baynespruit Area by the 30th of June 2017	Sewer and storm water mapping completed and captured on GIS. Draft database system to be developed by the 30th of September 2016	Draft database system to be developed by the 31st of December 2016	Draft database system to be developed by the 31st of March 2017	An online sewer and storm water monitoring system developed and implemented for the Baynespruit Area by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 29	Environmental Management Program	Environmental Management Program for Msunduzi Municipality	An Environmental Management Program for Msunduzi Municipality developed and submitted to SMC for approval by Council by the 30th of June 2017	Comment received from IDP, Human Resources and Finance units. EMPR document and relevant appendices where amended and submitted to SMC by the 30th of September 2016	EMPR submitted to SMC for approval to be circulated internally to municipal business units for comment and input. CURRENTLY: Meeting requested by Doctor Ray Ngcobo to discuss the EMPR document and relevant appendices. Meeting to take place by the 31st of December 2016	Revising of EMPR document and appendices. Including changes / input / suggestions from various Municipal Business Units by the 31st of March 2017	An Environmental Management Program for Msunduzi Municipality developed and submitted to SMC for approval by Council by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 30	GEVDI	Submission of 2020 Business Plan: Edendale Land Acquisition	1 x report prepared and submitted to SMC to obtain Authority to submit Business Plan and Signing of SLA with the Department of Human Settlements by the 31st of March 2017	Submission of Report to SMC to obtain Authority to submitted Business Plan and Signing of SLA with Department of Human Settlements by the 30th of September 2016	Pre- Submission of the 2020 Business Plan and alignment with Department of Human Settlement Medium Term Expenditure Framework by the 31st of December 2016	1 x report prepared and submitted to SMC to obtain Authority to submit Business Plan and Signing of SLA with the Department of Human Settlements by the 31st of March 2017	N/A	NEW	N/A
TP &EM 31	GEVDI	Vulindlela LAP	1 x report prepared and submitted to SMC on the establishment of the joint management committee membership and TOR by the 31st of March 2017	N/A	Engagement with interested and effected parties to serve on the joint management committee by the 31st of December 2016	1 x report prepared and submitted to SMC on the establishment of the joint management committee membership and TOR by the 31st of March 2017	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP & EM 32	Land Management Office	Strategic (Commercial/ Industrial) Land Release	1 x report prepared and submitted to the BAC for the disposal of 4 Strategic Sites for investment/econo mic value by the 30th of June 2017	Prepare all Strategic Sites as per the Land Release Programme by the 30th of September 2016	N/A	prepare a Report to Bid Specification Committee by the 31st of March 2017	1 x report prepared and submitted to the BAC for the disposal of 4 Strategic Sites for investment/econo mic value by the 30th of June 2017	NEW	N/A
TP & EM 33	Land Management Office	Residential Land Release	1 x report prepared and submitted to the BAC for the disposal of 25 Residential Sites for Human Settlements by the 30th of June 2017	N/A	Prepare 50 Residential Sites as per the Land Release Programme/ Land Audit by the 31st of December 2016	Full Council Resolution by the 31st of March 2017	1 x report prepared and submitted to the BAC for the disposal of 25 Residential Sites for Human Settlements by the 30th of June 2017	NEW	N/A
TP & EM 34	Land Management Office	Land Application Process Amendment Report	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC by the 30th of June 2017	Review of the current Land Application Process by the 30th of September 2016	Identified relevant stakeholders to form Land Applications Committee by the 31st of December 2016	Public notice - Notify all previous applicants to resubmit their Land Applications by the 31st of March 2017	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP & EM 35	Land Management Office	Land Invasion Hot Spot Maps	100% Identification of land that is vulnerable to land invasion and maintenance of the land invasion Hotspots maps completed by the 30th of June 2017	N/A	N/A	Visit Deeds Registrar for Information by the 31st of March 2017	100% Identification of land that is vulnerable to land invasion and maintenance of the land invasion Hotspots maps completed by the 30th of June 2017	NEW	N/A
TP & EM 36	Land Management Office	Ambleton/Shensto ne Publicity Plan	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formalization process of Ambleton/Shensto ne by the 30th of June 2017	N/A	Approved Publicity Plan by the 31st of December 2016	Radio Station Slot by the 31st of March 2017	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formalization process of Ambleton/Shensto ne by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP & EM 37	Land Management Office	Land Applications	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2017	N/A	N/A	100% of Land applications considered by the LMO within legislated timeframes by the 31st of March 2017	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2017	NEW	N/A
TP & EM 38	GEVDI	Edendale Land Acquisition	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2017	Submission of Report to SMC: On the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 30th of September 2016	Confirmation of Expropriatio n and Acquisition list in support of the packaging of Priority Housing Projects and Edendale Town Centre with the Department of Human Settlements by the 31st of December	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2017	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				2016					N/A
IP&S 08	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of September 2016	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of December 2016	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of March 2017	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017.	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP&S 09	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned porperty.	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	N/A	N/A	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2017	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	NEW	N/A
IP&S 10	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for management of all Outdoor Advertising Signage.	Appointment of Signage Management Company to manage all Outdoor Advertising Signage by 31 March 2017.	N/A	N/A	Appointment of Signage Management Company to manage all Outdoor Advertising Signage by the 31st of March 2017	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP&S 11	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council property.	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage by 31 March 2017.	N/A	N/A	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage by the 31st of March 2017	N/A	NEW	N/A
IP&S 12	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property.	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies by the 30th of June 2017	N/A	N/A	N/A	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP&S 13	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	480 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	120 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of September 2016	240 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 31st of December 2016	360 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 31st of March 2017	480 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	NEW	N/A
IP&S 14	BUSINESS LICENSING	Business license applications received and processed	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2017	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2016	Average of 21 days taken to process Business License applications after date of receipt by the 31st of December 2016	Average of 21 days taken to process Business License applications after date of receipt by the 31st of March 2017	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP&S 15	REGULATIONS/ENFORCEM ENT OF BUSINESS LICENSING	Enforcement of Business Regulations	500 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	125 formal Business to be inspected for valid Business Licenses by the 30th of September 2016	250 formal Business to be inspected for valid Business Licenses by the 31st of December 2016	375 formal Business to be inspected for valid Business Licenses by the 31st of March 2017	500 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	NEW	N/A
IP&S 16	Policy Planning	Approval of Street Trading Policy	Draft and submit Street Trading Policy to SMC for approval by Council by the 30th of June 2017	N/A	N/A	N/A	Draft and submit Street Trading Policy to SMC for approval by Council by the 30th of June 2017	NEW	N/A
IP&S 17	Policy Planning	Approval of Street Trading Rental Policy	Draft and submit Street Trading Rental Policy to SMC for approval by Council by the 30th of June 2017	N/A	N/A	N/A	Draft and submit Street Trading Rental Policy to SMC for approval by Council by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP&S 18	Street Traders Database	Review and update of Street Traders Database	Finalise revised Street Traders Database for whole of CBD by the 30th of June 2017	N/A	N/A	Liaise with Block Reps of Blocks 1-10 for updated information on Street Traders in those blocks by the 31st of March 2017	Finalize revised Street Traders Database for whole of CBD by the 30th of June 2017	NEW	N/A
HS13	Implementation	Edendale J2 and Quarry	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	N/A	N/A	Conclude Tripartite agreement by the 31st of March 2017	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	NEW	N/A
HS14	Implementation	Edendale Bulwer	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	N/A	N/A	Conclude Tripartite agreement by the 31st of March 2017	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS15	Implementation	Hollingwood PF	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	N/A	N/A	Complete Land Investigation by the 31st of March 2017	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	NEW	N/A
HS16	Implementation	Khalanyoni	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	N/A	N/A	Finalize tripartite agreement contract by the 31st of March 2017	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	NEW	N/A
HS17	Implementation	Kwa30	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	N/A	N/A	Finalize tripartite agreement contract by the 31st of March 2017	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS18	Implementation	Glenwood South East Sector IRDP	Implementing Agent for Glenwood South East Sector IRDP housing appointed by the 30th of June 2017	N/A	N/A	Complete Bid Evaluation report by the 31st of March 2017	Implementing Agent for Glenwood South East Sector IRDP housing appointed by the 30th of June 2017	NEW	N/A
HS19	Implementation	Peace Valley 2	2 x properties acquired for housing construction by the 30th of June 2017	N/A	N/A	Termination of contract with the IA by the 31st of March 2017	2 x properties acquired for housing construction by the 30th of June 2017	NEW	N/A
HS20	Implementation	Copesville	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	N/A	N/A	Complete WULA application by the 31st of March 2017	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	NEW	N/A
HS21	Implementation	Signal Hill	Stage 2 application for Signal Hill prepared and submitted to DoHS by the 30th of June 2017	N/A	N/A	Appointment of IA	Stage 2 application for Signal Hill prepared and submitted to DoHS by the 30th of June 2017	NEW	N/A

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				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS22	Implementation	Harewood	Implementing Agent for Harewood housing appointed by the 30th of June 2017	N/A	N/A	Complete Bid Evaluation report by the 31st of March 2017	Implementing Agent for Harewood housing appointed by the 30th of June 2017	NEW	N/A
HS23	Implementation	Caluza, Smero and Bhobhonono	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed by the 30th of June 2017	N/A	N/A	Complete Bid Evaluation report by the 31st of March 2017	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed by the 30th of June 2017	NEW	N/A
HS24	Implementation	Snathing Phase 1	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017	N/A	N/A	Complete Bid Evaluation report by the 31st of March 2017	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017	NEW	N/A
HS25	Implementation	Edendale Priority Housing Project	100% Land Acquisition in wards 16,21 & 22 for housing projects completed by the 30th of June 2017	N/A	N/A	N/A	100% Land Acquisition in wards 16,21 & 22 for housing projects completed by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS26	Implementation	Willowfountain EE Phase 1	73 x new housing units completed for Willowfountain EE Phase 1 by the 30th of June 2017	Terms of Reference by the 30th of September 2016	Presentation of Bid Specification Report by the 31st of December 2016	Tender Adjudication and Appointment of the Implementing Agent by the 31st of March 2017	73 x new housing units completed for Willowfountain EE Phase 1 by the 30th of June 2017	NEW	N/A
HS27	Implementation	Wirewall Rectification Project	Complete 360 Houses. Renovation of 450 houses.	Renovation of 2 Units by the 30th of September 2016	Completion of 8 Units by the 31st of December 2016	Completion of 30 Units and Renovation of 20 Units by the 31st of March 2017	Completion of 60 Units and Renovation of 50 Units.	NEW	N/A
HS28	Implementation	Lot 182	Tender advertised for the construction of 110 new housing units in ward 11 Lot 182 by the 30th of June 2017	Assessment of the Implementing Agents capacity to complete the project by the 30th of September 2016	Assessment of the Implementin g Agents capacity to complete the project by the 31st of December 2016	Preparation of Terms of Reference by the 31st of March 2017	Tender advertised for the construction of 110 new housing units in ward 11 Lot 182 by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS29	Implementation	Vulindlela Rural Housing Project	2250 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2017	750 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of September 2016	1300 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 31st of December 2016	1850 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 31st of March 2017	2250 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2017	NEW	N/A
HS30	Implementation	Edendale Unit s Phase 8 Ext.	60 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2017	N/A	N/A	30 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 31st of March 2017	60 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2017	NEW	N/A
HS31	Implementation	Happy Valley Housing project	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017	N/A	Tender Advertiseme nt by the 31st of December 2016	Tender Evaluation Process by the 31st of March 2017	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017.	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS32	Implementation	Site 11 Housing project	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	N/A	Tender Advertiseme nt by the 31st of December 2016	Tender Evaluation Process by the 31st of March 2017	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	NEW	N/A
HS33	Implementation	Thamboville Housing project	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017	N/A	Tender Advertiseme nt by the 31st of December 2016	Tender Evaluation Process by the 31st of March 2017	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017s.	NEW	N/A
HS34	Implementation	Glenwood Q-Section Housing project	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017	N/A	Tender Advertiseme nt by the 31st of December 2016	Tender Evaluation Process by the 31st of March 2017	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017.	NEW	N/A
HS35	Implementation	Thembelihle Housing project	25 x temporary housing units completed in ward 38 (Thembelihle Housing project) by the 30th of June 2017	N/A	Tender Advertiseme nt by the 31st of December 2016	Tender Evaluation Process by the 31st of March 2017	25 x temporary housing units completed in ward 38 (Thembelihle Housing project) by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS36	Implementation	NUSP Phase 2B	1 x Project Close-out report for NUSP Phase 2B prepared and submitted to SMC by the 30th of June 2017	Complete Phase 2 B Assessment and Categorization by the 30th of September 2016	Complete Survey and Analysis Report by the 31st of December 2016	Finalize Livelihoods Assessment and Upgrading Plans on-going by the 31st of March 2017	1 x Project Close-out report for NUSP Phase 2B prepared and submitted to SMC by the 30th of June 2017	NEW	N/A
HS37	Implementation	Crest Place	Application to DOHS for Funding of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
HS38	Implementation	Wayside Place	Application to DOHS for Funding of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS39	Implementation	Matisson Drive	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
HS40	Implementation	Nhlalakahle	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
HS41	Implementation	Nkululeko/ Regina Road	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
HS42	Implementation	Shamrock	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS43	Implementation	Maryvale	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
HS44	Implementation	Mayfair Road	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
HS45	Implementation	Jesmondene	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS46	Implementation	Matisson/Comet Place/ Old Greytown-Khan Road	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	N/A	N/A	Submit Application to DOHS by the 31st of March 2017	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	NEW	N/A
CE 26	Establishment of the Airport Municipal Entity	Appointment of the Airport Board and the CEO	100 % Establishment of the Pmb Airport as a Municipal Entity by the 30th of June 2017	Submit Business case to SMC by the 30th of September 2016	Submit to CoGTA and National and Provincial Treasuries by the 31st of December 2016	Advertise for the post of CEO by the 31st of March 2017	100 % Establishment of the Pmb Airport as a Municipal Entity by the 30th of June 2017	NEW	N/A
CE 27	Establishment of the Airport Municipal Entity	Institutionalization of the Airport as the Municipal Entity	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the Board by the 28th of February 2017	Review organizational structure by the 30th of September 2016	Board Appointment by the 31st of December 2016	100% Implementati on of the Business plan, Organizational structure approved by council & appointment of the Board by the 28th of February 2017	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANG D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 28	Establishment of the Market Advisory Board	Appointment of the Market advisory Board	100% Fully functional Market (Market manager appointed) by the 31st of December 2017	Submit TORs to SMC approval/advertise the post of manager by the 30th of September 2016	100% Fully functional Market (Market manager appointed) by the 31st of December 2017	N/A	N/A	NEW	N/A
CE 29	Establishment of the Market Business Entity	Institutionalization of the Market as the Business Entity	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the Board by the 30th of June 2017	N/A	N/A	Advertise the post of Market Manager or CEO by the 31st of January 2017 & finalizing the process for the recruitment of CEO by the 28th of February 2017	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the Board by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 30	Establishment of the Forestry Municipal Entity	appointment of the CEO	100% Fully functional Forestry entity (Board appointed and CEO appointed) by the 30th of June 2017	Submit Business case to SMC by the 30th of September 2016	Submit to CoGTA and National and Provincial Treasuries by the 31st of December 2016	N/A	100% Fully functional Forestry entity (Board appointed and CEO appointed) by the 30th of June 2017	NEW	N/A
CE 31	Establishment of the Forestry Municipal Entity	institutionalization of the Forestry as the Municipal Entity	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the CEO by the 30th of June 2017	Submit Business case to SMC by the 30th of September 2016	Submit to CoGTA and National and Provincial Treasuries by the 31st of December 2016	N/A	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the CEO by the 30th of June 2017	NEW	N/A
CE 32	Establishment of the Tourism Municipal Entity	Appointment of the Tourism advisory Board and the CEO	100% Fully functional Tourism entity (Board appointed and CEO appointed) by the 30th of June 2017	Submit Business case to SMC by the 30th of September 2016	Submit to CoGTA and National and Provincial Treasuries by the 31st of December 2016	Continuation of Entity registration process by the 31st of March 2017	100% Fully functional Tourism entity (Board appointed and CEO appointed) by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 33	Establishment of the Tourism Municipal Entity	institutionalization of the Tourism as the Municipal Entity	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the CEO & Board by the 30th of June 2017	Council approvals by the 30th of September 2016	N/A	N/A	100% Implementation of the Business plan, Organizational structure approved by council & appointment of the CEO & Board by the 30th of June 2017	NEW	N/A
CE 34	Service Level Agreements with Safe City	Review of Service Level Agreements with Safe City	Service Level Agreements with Safe City reviewed and submitted to SMC by the 31st of December 2017	Benchmarking with SLAs of similar institutions by the 30th of September 2016	Service Level Agreements with Safe City reviewed and submitted to SMC by the 31st of December 2017	N/A	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 35	Service Level Agreements with Winston Churchill	Review of Service Level Agreements with Winston Churchill	Service Level Agreements with Winston Churchill reviewed and submitted to SMC by the 31st of December 2017	Benchmarking with SLAs of similar institutions by the 30th of September 2016	Service Level Agreements with Winston Churchill reviewed and submitted to SMC by the 31st of December 2017	N/A	N/A	NEW	N/A
CE 36	Service Level Agreements with Art Gallery	Review the Trust Deed of the Tatham Art Gallery	Trust Deed of the Tatham Art Gallery reviewed and submitted to SMC by the 31st of December 2017	Benchmarking with Trust deeds of similar institutions by the 30th of September 2016	Trust Deed of the Tatham Art Gallery reviewed and submitted to SMC by the 31st of December 2017	N/A	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 37	NKPA 6 - CROSS CUTTING	Quarterly Performance Assessments	4 x Quarterly assessments of the Board for Safe City conducted annually by the 30th of June 2017	1 x Quarterly assessments of the Board for Safe City conducted annually by the 30th of September 2016	2 x Quarterly assessments of the Board for Safe City conducted annually by the 31st of December 2017	3 x Quarterly assessments of the Board for Safe City conducted annually by the 31st of March 2017	4 x Quarterly assessments of the Board for Safe City conducted annually by the 30th of June 2017	NEW	N/A
CE 38	Quarterly Performance Assessments	N/A	4 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 30th of June 2017	1 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 30th of September 2016	2 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 31st of December 2017	3 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 31st of March 2017	4 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 30th of June 2017	NEW	N/A
CE 39	Quarterly Performance Assessments	N/A	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	1 x Quarterly assessments of Winston Churchill conducted annually by the 30th of September 2016	2 x Quarterly assessments of Winston Churchill conducted annually by the 31st of December 2017	3 x Quarterly assessments of Winston Churchill conducted annually by the 31st of March 2017	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
CE 40	Business Plan Safe City	Review Business Plan for Safe City	Business Plan for Safe City reviewed and submitted to SMC by the 31st of December 2017	Benchmarking with Business plans of similar institutions by the 30th of September 2016	Business Plan for Safe City reviewed and submitted to SMC by the 31st of December 2017	N/A	N/A	NEW	N/A
CE 41	Business Plan for Winston Churchill	Review Business Plan Winston Churchill	Business Plan for Winston Churchill reviewed and submitted to SMC by the 31st of December 2017	Benchmarking with Business plans of similar institutions by the 30th of September 2016	Business Plan for Winston Churchill reviewed and submitted to SMC by the 31st of December 2017	N/A	N/A	NEW	N/A
CE 42	Business Plan for Art Gallery	Review Business Plan for Art Gallery	Business Plan for reviewed and submitted to SMC by the 31st of December 2017	Benchmarking with Business plans of similar institutions by the 30th of September 2016	Business Plan for reviewed and submitted to SMC by the 31st of December	N/A	N/A	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONIN G FOR AMEDMEN T OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				2017					
CE 43	Conduct lease audit on all airport leases	Lease audit	100% Lease audit completed on all airport lessees by the 31st of March 2017	N/A	N/A	100% Lease audit completed on all airport lessees by the 31st of March 2017	N/A	NEW	N/A
CE 44	Business Plan for Winston Churchill	Review the partnership between the Province, the District and Municipality in managing theatre	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed by the 31st of May 2017	N/A	Consultation meeting with the province, the district and the municipality by the 31st of December 2017	First Draft by the 31st of March 2017	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed by the 31st of May 2017	NEW	N/A

Amendments to KPI's in the SDBIP & OP during mid-year 2016 / 2017 financial year

The following is reasons for *amendments* to KPIs in the SDBIP & OP during mid-year 2016 / 2017 financial year:

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

SDBIP 2016 / 2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
OTS 02	Functioning of Ward Committees	Reports	156 X Monthly Reports on the functioning/statu s of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	N/A	N/A	39 X Monthly Reports on the functioning/statu s of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2017	156 X Monthly Reports on the functioning/statu s of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	AMEND	The Local Government elections took place in August 2016. Thereafter ward committee elections took place but will only be finalised in February 2017. Hence the KPI needed to be amended to reflect reporting by ward committees from March 2017 onwards. No reports could be received prior to this as there were no ward committees established.

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
OTS 03	Functioning of Ward Committees	Reports	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	N/A	N/A	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2017	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	AMEND	The Local Government elections took place in August 2016. Thereafter ward committee elections took place but will only be finalised in February 2017. Hence the KPI needed to be amended to reflect reporting by ward committees from March 2017 onwards. No reports could be received prior to this as there were no ward committees established.

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
OTS 04	Transmission (forwarding) of service delivery requests to customer care	Reports	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of December 2016	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of March 2017	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	AMEND	KPI needs to be split into two KPIs because service delivery requests are two fold, requests that are received directly by the office of the Speaker and those received via reports of the ward committees. The KPI in its current form does not state explicitly the source of the request.	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
ABM 06	Public Participation	Ward Audits	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	1 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of September 2016	2 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of December 2016	3 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of March 2017	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	AMEND	REPORTS TO BE SUBMITTED TO THE OPERATIONAL MANAGEMENT COMMITTEE (OMC) AND NOT THE STRATEGIC MANAGEMENT COMMITTEE (SMC) AS ORIGINALLY PLANNED.
COM DEV 10	Waste Minimization	Construction of Kwa-Pata Buy- Back centre	100% Construction of Kwa-Pata Buy- Back centre first phase (concrete slab, roof shelter, supply of ablution and office container) by the 30th of April 2017	N/A	N/A	CONTINUATION OF CONSTRUCTION	100% Construction of Kwa-Pata Buy- Back centre first phase (concrete slab, roof shelter, supply of ablution and office container) by the 30th of April 2017	AMEND	BUDGET REDUCED, NEW AVAILABLE BUDGET IS R500 000.

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO – UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
COM DEV 01	Grass cutting	Mainteance of verges, open spaces and parks	Grass cut in 29 wards three times a season. (September 2016 to May 2017) by the 30th of May 2017	Grass cut in 29 wards three times a season by the 30th of September 2016	Grass cut in 29 wards three times a season by the 31st December 2016	Grass cut in 29 wards three times a season by the 31st of March 2017	Grass cut in 29 wards three times a season by the 31st of May 2017	AMEND	SEASONAL GRASS CUTTING IS TAKING PLACE IN 29 WARDS, WARD 1 TO 9 AND 39 FALLS UNDER VULINDLELA WHICH IS CONSIDERED TO BE RURAL AND NOT CATERED FOR,
COM DEV 02	Landscaping	Maintenance and landscaping of islands ,municipal gardens and main entrances	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of September 2016	15 islands and 15 main entrances of Council Buildings maintained monthly by the 31st of December 2016	15 islands and 15 main entrances of Council Buildings maintained monthly by the 31st of March 2017	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	AMEND	SOME ISLANDS HAVE BEEN COMBINED. NINE(9) OF THE ENTRANCES WHERE NOT REGARDED AS THE MAIN CITY ENTRANCES.
W & S 01	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	3 km of water pipe replaced by the 30th of June 2017	0.5 km of Water Pipe constructed by the 30th of September 2016	1.2 km of Water Pipe constructed by the 31st of December 2016	2,2 km of water piped constructed by the 31st of March 2017	3 km of water pipe replaced by the 30th of June 2017	AMEND	AMENDED BUDGET ONLY, BUDGET REDUCED FROM 5.4 MILLION TO 3.3 MILLION

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
W & S 03	Sanitation	CNL - COMPUTER	16 x Computers procured and installed by the 31st of March 2017	Tender Advertisement Period by the 30th of September 2016	Order Placed by the 31st of December 2016	16 x Computers procured and installed by the 31st of March 2017	N/A	AMEND	ORIGINAL BUDGET INSUFFICIENT TO PURCHASE ALL COMPUTER REQUIREMENTS.
W & S 04	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1 km of Sewer pipeline replaced by the 30th of June 2017	Tender Advertisement Period by the 30th of September 2016	Adjudication of Panel on Contractors by the 31st of December 2016	Panel of Contractors Appointed by 31st of March 2017	1 km of Sewer pipeline replaced by the 30th of June 2017	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES. BUDGET REDUCED.
W & S 05	Sanitation	MIG - SEWER PIPES UNIT H	1.5 km of new sewer pipe installed by the 30th of June 2017	0.5 km of new sewer pipe installed by the 30th of September 2016	0.8 km of new sewer pipe installed by the 31st of December 2016	1.1 km of new sewer pipe installed by the 31st of March 2017	1.5 km of new sewer pipe installed by the 30th of June 2017	AMEND	BUDGET REDUCED
W & S 06	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	4.5 km of new sewer pipe installed by the 30th of June 2017	1.2 km of new sewer pipe installed by the 30th of September 2016	2.2 km of new sewer pipe installed by the 31st of December 2016	3.3 km of new sewer pipe installed by the 31st of March 2017	4.5 km of new sewer pipe installed by the 30th of June 2017.	AMENDED	CASH FLOW AMENDED
W & S 07	Sanitation	MIG - BASIC SANITATION VIP TOILETS	600 x VIPs constructed by the 30th of June 2017	50 x VIPs constructed by the 30th of September 2016	175 x VIPs constructed by the 31st of December 2016	400 x VIPs constructed by the 31st of March 2017	600 x VIPs constructed by the 30th of June 2017	AMEND	CONSULTATION PROCESS IN THE FIRST QUARTER WAS REQUIRED DUE TO LOCAL GOVERNMENT

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
W & S 08	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	21 x new toilets completed and 0,6 km of new sewer pipe installed by 30 June 2017	21 x Toilets completed and BEC report submitted by the 30th of September 2016	Adjudication of Panel On Contractors by the 31st of December 2016	Panel of Contractors Appointed by the 31st of March 2017	21 new toilets completed and 0,6 km of new sewer pipe installed by 30 June 2017	AMEND	ELECTIONS. TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES. BUDGET REDUCED.
W & S 09	Sanitation	MIG - MASTER PLANNING SANITATION	Final Phase 2 of WSDP submitted to SMC for Approval by the Council by the 30th of June 2017	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2016	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of December 2016	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of March 2017	Final Phase 2 of Draft Sanitation Master Plan Completed by 30th of June 2017	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES. BUDGET REDUCED.
W & S 10	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Preliminary Investigation report submitted by the 30th of September 2016	Preliminary Design report submitted by the 31st of December 2016	Draft Drawings submitted for Approval by the 31st of March 2017	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	AMEND	BUDGET INCREASED
W & S 12	Water	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Preliminary Investigation report submitted by the 30th of September 2016	Preliminary Design report submitted by the 31st of December 2016	Draft Drawings submitted for Approval by the 31st of March 2017	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	AMEND	BUDGET INCREASED

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				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
W & S 13	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0,5 km of water pipe installed by the 30 June 2017	BEC Report submitted by the 30th of September 2016	Site Establishment, Materials Ordered by the 31st of December 2016	0,2 km of water pipe installed by the 31st of March 2017	0,5 km of water pipe installed by the 30 June 2017	AMEND	BUDGET REALLOCATED
W & S 15	Water	MIG - MASTER PLANNING WATER	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2017	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2016	Review Water Master Plan to incorporate new Ward Boundaries by the 31st of December 2016.	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of March 2017	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2017	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES. BUDGET REDUCED.
W & S 17	Water	MWIG - REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	Total Water Losses = 33% by the 30th of September 2016	Total Water Losses = 32.5% by the 31st of December 2016	Total Water Losses = 32.5% by the 31st of March 2017	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	AMEND	BUDGET INCREASED
W & S 18	Water	MWIG - BASIC WATER SUPPLY	40 % of Reservoir Completed 30th of June 2017	2 % of Reservoir Completed by the 30th of September 2016	BAC Approval by the 30 December 2016 for Variations.	10 % of Reservoir Completed by the 31st of March 2017	40 % of Reservoir Completed 30th of June 2017	AMEND	EMBANKMENT COLLAPSED REQUIRING A NEW SITE TO BE EXCAVATED.

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
W & S 19	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	15 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2017	4 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of September 2016	7 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of December 2016	10 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of March 2017	15 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2017	AMEND	REWORDING OF KPI
R & T 01	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	1,6km of surfaced roads to blacktop with storm water completed by the 28th of February 2017	Commence with Kerb and channel by the 30th of September 2016	1,6km of surfaced roads to blacktop with storm water completed by the 31st of November 2016	1,6km of surfaced roads to blacktop with storm water completed by the 28th of February 2017	N/A	AMEND	Delays due to late payment of contractor. Contractor had to abandoned the site for 2 months.
R & T 03	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	Revised EIA application submitted to the EDTEA by the 30th of June 2017	N/A	N/A	Wetland off set specialist appointed by the 28th of February 2017	Revised EIA application submitted to the EDTEA by the 30th of June 2017	AMEND	EIA approval not granted to previous application. EDTEA requires a revised application with a further wetland offset study.

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R & T 04	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	100 % Base- course, Kerb & channeling completed by the 30th of June 2017	Earth Retaining Wall Relocation of Services: water mains Telkom Electricity by the 30th of September 2016	Selected layer G7 Subsoil Drainage by the 30th of December 2016	Complete subsoil drainage and drainage structures by the 31st of March 2017	100 % Base- course, Kerb & channeling completed by the 30th of June 2017	AMEND	Due to late approval of WULA
R & T 05	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN N ROADS	EIA and WULA applications submitted to EDTEA by the 31st of March 2017	Complete designs by 30th of September 2016	N/A	EIA and WULA applications submitted to EDTEA by the 31st of March 2017	N/A	AMEND	Delays in obtaining the survey and environmental information from the respective consultants.
R & T 06	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	Completed upgrading 0.2 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	Complete with earthworks, layer works and testing of base of 0.2km of Kwanyamazane Ward 13 Roads to be upgraded by the 30th of September 2016	N/A	Completed upgrading 0.2 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	N/A	AMEND	Delays due to poor weather conditions

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
R & T 08	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	0,8 km of Internal roads in Haniville upgraded by the 30th of June 2017	Stormwater completed by the 30th of September 2016	Surfacing of roads completed by the 31st of October 2016	Commence with construction of 800m long V- drains and pipe culverts by the 31st of January 2017	0,8 km of Internal roads in Haniville upgraded by the 30th of June 2017	AMEND	Contractor commenced on the 18th November 2016. Delays were caused by public protests for political reasons within the Ward.
R & T 09	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	N/A	N/A	Shuttering and reinforcement to abutments complete by the 31st of March 2017.	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	AMEND	Insufficient funding for full construction. 3 month delay attributable to : Late Approvals for construction commencement ; Environmental management delays to construction commencement; Delays to acquiring works insurances .

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R & T 11	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	N/A	N/A	Commence with Road layer works by the 31st of March 2017	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	AMEND	Project not yet commenced due to delays on roads identifications caused by cadastral constraints. Also delays due to a lengthy exercise to combine the existing annual supply contract and the previous contract on the design.
R & T 15	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smero Roads and SW	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	Complete with earthworks, layer works and testing of base of 0.5km of Smero Ward 12 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities Of 0.5km of Smero Ward 12 Roads to be upgraded by the 30th of December 2016	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	N/A	AMEND	Delays due to poor weather conditions

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
R & T 17	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	N/A	N/A	Complete base layer and 150m of concrete surfacing by the 31st of March 2017	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	AMEND	The project was awarded four months later than initially envisaged.
R & T 18	REHABILITATIO N OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	2.2km of Roads in Ward 10 rehabilitated by the 31st of January 2017	Site clearance and approval of services by the 30th of September 2016	0,4km of Roads in Ward 10 rehabilitated by the 31st of December 2016	2.2km of Roads in Ward 10 rehabilitated by the 31st of January 2017	N/A	AMEND	Due to increase of the target which is 2.2 km instead of 0.4 km.
R & T 19	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	Complete with earthworks, layer works and testing of base of 0.5km of Ward 11 Roads to be upgraded by the 30th of September 2016	N/A	Completed 0.5 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	N/A	AMEND	Additional funds available to complete 0.5km instead of 0.45km

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R & T 21	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	N/A	N/A	Complete with concrete works and construction of drainage facilities Of 0.5km of Ward 01 Roads to be upgraded by the 31st of March 2017	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	AMEND	Revised schedule of work not extending time frame
R & T 22	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1.9 km of gravel roads upgraded to subgrade in Ward 01 by 30th June 2017	N/A	N/A	N/A	Complete sub grade by the 30th of June 2017	AMEND	Change of road to be done following request from Ward cllr
R & T 23	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	0,75 km of gravel roads to surfaced/concret e standard upgraded by the 28th of February 2017	N/A	N/A	0,75 km of gravel roads to surfaced/concret e standard upgraded by the 28th of February 2017	N/A	AMEND	Delays due to late payment of contractor. Contractor abandoned the site for 3 months.
R & T 24	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	0,5 km of gravel roads to surfaced/concret e standard upgraded by the 31st of March 2017	Complete earthworks and stormwater crossings by the 30th of September 2016	N/A	0,5 km of gravel roads to surfaced/concret e standard upgraded by the 31st of March 2017	N/A	AMEND	Delays due to SAP system. Late creation of purchase order.

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
R & T 25	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	1.3 km of gravel roads to surfaced/concret e standard upgraded by the 31st of January 2017	Complete earthworks and stormwater crossings by the 30th of September 2016	1.0 km of gravel roads to surfaced/concret e standard upgraded by the 31st of December 2016	1.3 km of gravel roads to surfaced/concret e standard upgraded by the 31st of January 2017	N/A	AMEND	Delays due to SAP system. Late creation of purchase order.
R & T 26	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.	1.0 km of gravel roads to surfaced/concret e standard upgraded by the 28th of February 2017	N/A	N/A	1.0 km of gravel roads to surfaced/concret e standard upgraded by the 28th of February 2017	N/A	AMEND	Delays due to late payment of contractor. Connntractor abandoned the site for 3 months.
R & T 27	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	1.3 km of gravel roads to surfaced/concret e standard upgraded by the 31st of January 2017	Complete earthworks and stormwater crossings by the 30th of September 2016	0.5 km of gravel roads to surfaced/concret e standard upgraded by the 31st of December 2016	1.3 km of gravel roads to surfaced/concret e standard upgraded by the 31st of January 2017	N/A	AMEND	Delays due to SAP system. Late creation of purchase order.

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R & T 28	UPGRADED STORM_ WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 by the 30th of June 2017	N/A	N/A	N/A	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 by the 30th of June 2017	AMEND	Additional funds required.
R & T 29	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	N/A	N/A	Obtain Bid Spec Report approved by the 31st of March 2017	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	AMEND	EIA and WULA approval received.
R & T 30	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded by the 30th of April 2017	Contractor Appointed and Site established by the 30th of September 2016	Concrete to abutment foundations completed by the 31st of December 2016	BEC Report presented to BEC Committee by the 31st of March 2017	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded by the 30th of April 2017	AMEND	No qualifying tenders received from tender process. Insufficient funding for construction phase. Tender to be re-advertised in early January 2017

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
R & T 32	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	0.7km of Guard Rails installed as and when requested by the 31st of March 2017	0.2 km of guard rails installed as and when requested by the 30th of September 2016	0.6km of guard rails installed as and when requested by the 31st of December 2016	0.7km of Guard Rails installed as and when requested by the 31st of March 2017	N/A	AMEND	Only R500 000 budget was allocated not R700 000 as per the original SDBIP. R80 000 out of R500 000 had to be re- allocated for the purchasing of Wendy house, 2- way radios and a laud hailer for Brookside Taxi Holding Area, hence the target has been reduced to 0.7km instead of the initial 1.4km

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R & T 34	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	33 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	5 traffic calming measures constructed by the 31st September 2016	20 x traffic calming measures in various sites as per approved completion schedule installed by the 30th of December 2016	33 x traffic calming measures in various sites as per approved completion schedule installed by the 31st of March 2017	N/A	AMEND	Only 500 000 budget was allocated not R650 000 as per the previous SDBIP hence the target has been reduced to 33 instead of 40 traffic calming measures
R & T 35	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2017	Draft Geotechnical report completed by the 31st of September 2016	Acquisition and Sourcing plan completed by the 31st of November 2016	Commence with Basic Assessment Report (BAR) by the 31st of March 2017	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2017	AMEND	Preliminary design report for the initial alignment indicated that there were geometric and environmental challenges with the initial route alignment. Therefore the route had to be re-aligned to Option 2A.

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R & T 36	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc.)	Traffic signals spares and equipment purchased by the 28th of February 2017	Send order to the supplier for traffic signals spares by the 31st of August 2016	Traffic signals spares and equipment purchased by the 30th of November 2016	Traffic signals spares and equipment purchased by the 28th of February 2017	N/A	AMEND	Delays due to SAP challenges and expired tax clearance for the Service Provider. Order was sent to the supplier in November 2016, the supplier indicated that these spares require longer lead time as they are shipped to South Africa.
R & T 37	ROAD SAFETY	CNL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	Purchase of New Traffic Signal Controllers completed by the 31st of March 2017	N/A	N/A	Traffic signals controllers delivered by the 31st of March 2017	N/A	AMEND	Two controllers have been delivered. Awaiting relocation of funds from Traffic Signals spares to traffic signals controllers GL for purchasing of two additional controllers.

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R & T 38	ROAD SAFETY	CNL - Installation of new traffic signals	Traffic signals installed at Northdale Hospital intersection for signalized traffic control by the 30th of June 2017	Complete Traffic signal design by the 30th of September 2016	Obtain way leave approvals by the 31st of December 2016	Contractor appointed by the 31st of March 2017	Traffic signals installed at Northdale Hospital intersection for signalized traffic control by the 30th of June 2017	AMEND	Delays due to the diversion on initial plan of utilizing annual supply contractor. New SCM processes had to be initiated since some items that are applicable to this site are not part of the existing annual supply contract.
R & T 39	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	Completed specialist studies being Geotechnical investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 31st of March 2017	N/A	N/A	Completed specialist studies being Geotechnical investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 31st of March 2017	N/A	AMEND	2 Months delays due to challenges experienced with SAP System

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R & T 40	ROAD SAFETY	CNL - BUS / TAXI LAY-BYES	3 x Bus/Taxi Laybys constructed by the 31st of March 2017	N/A	N/A	3x Bus/Taxi Laybys constructed by the 31st of March 2017	N/A	AMEND	Budget of R400 000 was allocated not R500 000 as per the initial SDBIP. Lay bye 1 and 2 were constructed simultaneously
R & T 45	UPGRADING OF COUNCIL FURNITURE	CNL- FURNITURE	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of March 2017	N/A	N/A	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of March 2017	N/A	AMEND	Delays in SCM orders as Furniture request is not on the Furniture Contract.
ELEC 01	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	CIVIL WORK/ FOUNDATIONS CONSTRUCTION COMMENCES AND DELIVERY OF 25 HIGH MAST LIGHTS by the 30th of September 2016	CONSTRUCTION WORK ONGOING by the 31st of December 2016	22 HIGH MASTS INSTALLED by the 31st of March 2017	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	AMEND	DELAYS IN GENERATING PURCHASE ORDERS DUE TO SAP CHALLENGES

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ELEC 06	NETWORK 132Kv REHABILITATIO N PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDAL E PRIMARY SUBSTATION	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 30th of June 2017	COMPLETE CONSTRUCTION WORK AND HANDOVER OF PART 1 by the 30th of September 2016	COMPLETE CONSTRUCTION WORK AND HANDOVER OF PART 2 by the 31st of December 2016	CONSTRUCTION WORK OF PART 2 COMMENCES by the 31st of March 2017	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 30th of June 2017	AMEND	DELAYS IN GENERATING PURCHASE ORDERS DUE TO SAP CHALLENGES INCLUDING DELAYS IN CHANGEOVER OF PROTECTION PANELS DUE TO THE NON- AVAILABILITY OF DRAWINGS FOR OLD WIRINGS
ELEC 09	NETWORK 132Kv REHABILITATIO N PLAN	SUPPLY AND INSTALL 1 X 13- PANEL 11kv SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	MANUFACTURIN G PROCESS OF 1 X 13-PANEL 11kv SWITCHBOARD FOR NEW 132/11kv EASTWOOD SUBSTATION COMPLETED BY 30th June 2017	MANUFACTURIN G PROCESS by the 30th of September 2016	MANUFACTURIN G PROCESS IN PROGRESS by the 31st of December 2016	MANUFACTURIN G PROCESS IN PROGRESS by the 31st of March 2017	MANUFACTURIN G PROCESS OF 1 X 13-PANEL 11kv SWITCHBOARD FOR NEW 132/11kv EASTWOOD SUBSTATION COMPLETED BY 30th June 2017	AMEND	DELAYS IN GENERATING PURCHASE ORDERS DUE TO SAP CHALLENGES. DELAYS IN FINALIZING DESIGNS FROM THE CONTRACTOR.

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
ELEC 10	NETWORK 132kv REHABILITATIO N PLAN	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTRIBUTOR SUBSTATIONS	MANUFACTURIN G PROCESS OF 28 X 11KV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by the 30th June 2017	MANUFACTURIN G PROCESS IN PROGRESS by the 30th of September 2016	DELIVERY OF 17 X 11kv UNITS by the 31st of December 2016	INSTALLATION OF 19 PANELS IN A SUBSTATIONS by the 31st of March 2017	MANUFACTURIN G PROCESS OF 28 X 11kv FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by the 30th June 2017	AMEND	DELAYS IN GENERATING PURCHASE ORDERS DUE TO SAP CHALLENGES. DELAYS IN FINALIZING DESIGNS FROM THE CONTRACTOR.
ELEC 12	NETWORK 132kv REHABILITATIO N PLAN	INSTALL 13MVA CCT BETWEEN WESTGATE & MKONDENI	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	N/A	N/A	TRENCHING & CABLE LAYING by the 31st of March 2017	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	AMEND	LACK OF CAPACITY TO DO ACTUAL WORK. NUMBER OF CONTRACTORS LIMITED TO COMPLETE WORK
ELEC 13	NETWORK 132kv REHABILITATIO N PLAN	INSTALL 300MM AL CABLE BETWEEN WORLDS VIEW & QE PARK	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	N/A	N/A	TRENCHING & CABLE LAYING by the 31st of March 2017	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	AMEND	LACK OF CAPACITY TO DO ACTUAL WORK. NUMBER OF CONTRACTORS LIMITED TO COMPLETE WORK

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP & EM 02	Pietermaritzbur g Airport Precinct and Management Plan	Airport Precinct and Implementation Plan	Final Airport Precinct Plan submitted to SMC for approval by the 28th of February 2017	First Draft Implementation and Management framework submitted to SMC by the 30th of September 2016	Final Precinct Plan submission by the service provider for interrogation by the Planning Team by the 31st of December 2016	Final Airport Precinct Plan submitted to SMC for approval by the 28th of February 2017	N/A	AMEND	THERE IS NEED TO CONSIDER AND CONFIRM ISSUES OF ALIGNMENT BETWEEN THE PRECINCT PLAN AND THE FEASIBILITY REPORT WHICH WAS FUNDED BY DBSA AFTER THE COMMENCEMEN T OF THE AIRPORT PRECINCT PROJECT AND FUNDS NEEDED AT THE MID-YEAR REVIEW

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
H&SS 01	Safeguarding the environment for the optimal health of the Community	Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2017	3 000 sites baited and/or treated for Vector Control by the 30th of September 2016	6 000 sites baited and/or treated for Vector Control by the 31st of December 2016	9 000 sites baited and/or treated for Vector Control by the 31st of March 2017	12 000 sites baited and/or treated for Vector Control by the 30th of June 2017	AMEND	THE KPI ERRONEOUSLY REFERRED TO A VECTOR CONTROL SITE SCHEDULE WHICH IS NON EXISTANT AND REMOVED FROM THE WORDING OF THE KPI
H&SS 02	Safeguarding the environment for the optimal health of the Community	Food Sampling	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2017	120 Food samples and 120 Food swabs taken & analyzed by the 30th September 2016	240 Food samples and 240 Food swabs taken & analyzed by the 31st December 2016	360 Food samples and 360 Food swabs taken & analyzed by the 31st March 2017	480 Food samples and 480 Food swabs taken & analyzed by the 30th June 2017	AMEND	THE KPI ERRONEOUSLY REFERRED TO A FOOD SAMPLING PLAN WHICH IS NON EXISTANT AND REMOVED FROM THE WORDING OF THE KPI

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
H&SS 03	Safeguarding the environment for the optimal health of the Community	Water Quality Control	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2017	450 water samples taken & analyzed for Water Quality Control by the 30th September 2016	900 water samples taken & analyzed for Water Quality Control by the 31st December 2016	1350 water samples taken & analyzed for Water Quality Control by the 31st March 2017	1 800 water samples taken & analyzed for Water Quality Control by the 30th June 2017	AMEND	THE KPI ERRONEOUSLY REFERRED TO A WATER SAMPLING PLAN WHICH IS NON EXISTANT AND REMOVED FROM THE WORDING OF THE KPI
H&SS8	Safeguarding the environment for the optimal health of the Community	AQM Analyzers	2 x AQM Analyzers purchased by the 31st of March 2017	N/A	N/A	2 x AQM Analyzers purchased by the 31st of March 2017	N/A	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES.
H&SS9	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	1 x Sound Level Meter purchased by the 31st of March 2017	N/A	N/A	1 x Sound Level Meter purchased by the 31 st of March 2017	N/A	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES.

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
H&SS10	Safeguarding the environment for the optimal health of the Community	Office Furniture	Office Furniture purchased by the 31st of March 2017	Commence procurement process by the 30th of September 2016	N/A	Office Furniture purchased by the 31 st of March 2017	N/A	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES.
H&SS11	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	Laboratory Equipment purchased by the 30th of April 2017	N/A	continue with the procurement process by the 31st of December 2016	Award of tender by the 31st of March 2017	Laboratory Equipment purchased by the 30th of April 2017	AMEND	TARGETS NEEDED TO BE REALIGNED WITH SUPPLY CHAIN PROCESSES.
HS 01	Municipal Rental Stock	Verification of Occupancy of Council Flats	100% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated by the 30th June 2017	23 x council rental flats verified to have occupancy by the correct tenants by the 30th of September 2016	34 x council rental flats verified to have occupancy by the correct tenants by the 31st of December 2016	100% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated by the 31st of March 2017	100% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated by the 30th of June 2017	AMEND	Verification process not successful. Tenants Resisted Verification Process.

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
HS 02	Municipal Rental Stock	Prepare new Leases for all tenancies	100% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats by the 30th of June 2017	N/A	N/A	100% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats by the 31st of March 2017	100% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats by the 30th of June 2017	AMEND	Process of Signing new leases was not successful. Tenants Resisted Verification Process.
HS 04	Municipal Rental Stock	Valuation and Rent Determination	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 30th of June 2017	advertise tender by the 31st of August 2016	Tender Advertised by the 31st of December 2016	Prepare Inception Report by the 31st of March 2017	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 30th of June 2017	AMEND	Targets have been amended to ensure completion by 30 June 2017.
COM DEV 11	Community Outreach Programme	Art Exhibitions	12 x planned Art Exhibitions held by the 30th of June 2017	3 x planned Exhibitions held by the 30th of September 2016	6 x planned Exhibitions held by the 31st of December 2016	9 x planned Exhibitions held by the 31st of March 2017	12 x planned Exhibitions held by the 30th of June 2017	AMEND	12 EXHIBITIONS WERE PLANNED FOR THE FY HENCE THE KPI NEEDED TO BE AMENDED

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED , AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED 02	PMB MARKET	Pallet Park	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	N/A	N/A	20% Constuction completed by the 30th of September 2016	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	AMEND	THE PROJECT QUOTATIONS EXCEEDED THE BUDGET. IT PROJECT HAS TO BE DLIVERED AT A LOW SCALE
LED 03	PMB MARKET	Erection of internal fencing	100% construction of the Market internal fencing completed the 30th of June 2017	N/A	N/A	20% Construction completed by the 31st of March 2017	100% construction of the Market internal fencing completed by the 30th of June 2017	AMEND	THE PROJECT QUOTATIONS EXCEEDED THE BUDGET. IT PROJECT HAS TO BE DLIVERED AT A LOW SCALE

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 04	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of September 2016	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of December 2016	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of March 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	AMEND	THE TERM OF OFFICE OF THE CURRENT MPT MEMBERS WILL COME TO AN END AT THE END OF DECEMBER; THERE WILL BE POSSIBILITIES THAT THERE WILL BE NO MPT MEETING IN JANUARY AS NEW MEMBERS STILL HAS TO BE GAZETTED. MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 06	Climate Change	Adaptation & Mitigation Strategy	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by the Council by the 30th of June 2017	Draft Climate Change Adaptation & Mitigation Strategy approved for public participation by the 31st of December 2016	Draft Climate Change Adaptation & Mitigation Strategy to undergo public participation by the 28th of February 2017	Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by the Council by the 30th of June 2017	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by the Council by the 30th of June 2017	AMEND	NEED TO MAKE PROVISIONS FOR PUBLIC PARTICIPATION AND FINAL APPROVAL OF THE STRATEGY MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM
H&SS 04	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	3 750 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of September 2016	7 500 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of December 2016	11 250 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of March 2017	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	AMEND	THE KPI ERRONEOUSLY REFERRED TO A COMPLIANCE INSPECTION SCHEDULE WHICH IS NON EXISTANT AND REMOVED FROM THE WORDING OF THE KPI. MOVED FROM SDBIP TO OP 2016/2017

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
H&SS 05	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017	6 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM: SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of September 2016.	12 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM: SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 31st of December 2016.	18 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM: SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 31st of March 2017.	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM: SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017.	AMEND	KPI DID NOT SPECIFY WHICH COMMITTEE REPORTS WOULD BE SUBMITTED TO. MOVED FROM SDBIP TO OP 2016/2017

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO – UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SC 02	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting of detected criminal incidents	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of September 2016	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 31st of December 2016	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 31st of March 2017	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	AMEND	IN TERMS OF THE NEW STRUCTURE THE REPORT NO LONGER GOES TO DMM: COMMUNITY SERVICES. THE REPORT NOW GOES TO GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES - KPI MOVED FROM CITY ENTITIES SDBIP TO THE OP CITY ENTITIES

KPIs moved from one Sub unit on the OP 2016 / 2017 to a new reporting unit included on the OP 2016 / 2017

The following is reasons for KPI's being moved from one Sub unit on the OP 2016 / 2017 to a new reporting Sub unit included on the OP 2016 / 2017

- The Municipal Standard Chart of Accounts KPIs where placed on the Budget & Treasury Sub Units OP 2016/2017. The Senior Manager Budget & Treasury does not manage the MSCOA function and hence the KPIs Pertaining to MSCOA was moved to a standalone reporting sheet on the OP 2016/2017. The MSCOA function has a dedicated Manager who is responsible for the KPIs listed thereunder MSCOA.
- The SAP Implementation KPIs where placed on the Expenditure Management Sub Units OP 2016/2017. The Senior Manager Expenditure Management does not manage the SAP Implementation function and hence the KPIs Pertaining to SAP Implementation was moved to a standalone reporting sheet on the OP 2016/2017. SAP Implementation function has a dedicated Manager who is responsible for the KPIs listed thereunder SAP Implementation.

OP 2016 / 2017

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
B & T 11	Strengthen Governance	Quarterly reporting of the Implementation of mSCOA submitted to SMC.	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 2017	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 2016	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 2016	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 2017	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 2017	AMEND	KPI MOVED FROM BUDGET & TREASURY SUB UNIT TO MSCOA
B & T 12	Financial reporting	Trial run of mSCOA from July 2016	9 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	N/A	3 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 31st of December 2016	6 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 31st of March 2017	9 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	AMEND	KPI MOVED FROM BUDGET & TREASURY SUB UNIT TO MSCOA

OP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
EXP 01	Expenditure Management	Financial Management System - DuziSAP 220	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2017	1 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of September 2016	2 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of December 2016	3 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of March 2017	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2017	UNCHANGED	MOVED FROM EXPENDITURE MANAGEMENT TO SAP SUB UNIT ON OP

ANNEXURE F

KPI's moved from Sub units on the SDBIP 2016 / 2017 to new reporting Sub units included on the OP 2016 / 2017

The following is reasons for KPI's moved from Sub units on the SDBIP 2016 / 2017 to new reporting Sub units included on the OP 2016 / 2017

- The Sustainable Development & City Enterprises General Manager in reviewing the targets on the SDBIP 2016 /2017, found there to be a number of instances where the SDBIP 2016/2017 contained KPIs under his control to be erroneously located on the SDBIP and he therefore requested they be moved to the OP 2016/2017. He also found that a number of KPIs that should have been originally on the OP where not listed on the OP and therefore requested they be included on the OP 2016/2017 as new KPIs.

OP 2016 / 2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
H&SS 04	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	3 750 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of September 2016	7 500 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of December 2016	11 250 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of March 2017	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	AMEND	THE KPI ERRONEOUSLY REFERRED TO A COMPLIANCE INSPECTION SCHEDULE WHICH IS NON EXISTANT AND REMOVED FROM THE WORDING OF THE KPI. MOVED FROM SDBIP TO OP 2016/2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				6 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC the 30th of September 2016.	12 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 31st of December 2016.	18 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 31st of March 2017.	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017.		
H&SS 05	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017					AMEND	KPI DID NOT SPECIFY WHICH COMMITTEE REPORTS WOULD BE SUBMITTED TO. MOVED FROM SDBIP TO OP 2016/2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP & S 03	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2017	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of September 2016	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 31st of March 2017	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017	AMEND	MOVED FROM SDBIP TO OP 2016/2017	
IP & S 05	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	580 building contravention inspections conducted for illegal building works by the 30th of June 2017	145 building contravention inspections conducted for illegal building works by the 30th of September 2016	290 building contravention inspections conducted for illegal building works by the 31st of December 2016	435 building contravention inspections conducted for illegal building works by the 31st of March 2017	580 building contravention inspections conducted for illegal building works by the 30th of June 2017	AMEND	MOVED FROM SDBIP TO OP 2016/2017

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO – UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM Q4	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of September 2016	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of December 2016	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of March 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	AMEND	THE TERM OF OFFICE OF THE CURRENT MPT MEMBERS WILL COME TO AN END AT THE END OF DECEMBER, THERE WILL BE POSSIBILITIES THAT THERE WILL BE NO MPT MEETING IN JANUARY AS NEW MEMBERS STILL HAVE TO BE GAZETTED. MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 05	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 7 key areas.	Grids Grountruted and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx.390 ha), 13H (approx. 780 ha), 14H (approx.800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017	KEY AREA ONE: BISLEY VALLEY NATURE RESERVE AND UPPER AND LOWER MPUSHINI VALLEY (5 900 HECTARES) GRIDS 14E, 15E, 16E AND 14F COMPLETE by the 30th of September 2016	KEY AREA ONE: BISLEY VALLEY NATURE RESERVE AND UPPER AND LOWER MPUSHINI VALLEY (5 900 HECTARES) GRID 15F COMPLETE BY 30 OCTOBER 2016- KEY AREA ONE COMPLETE AS OF 30 OCTOBER 2016. COMMENCE WITH KEY AREA SEVEN: THORNVILLE AND UMLAAS ROAD (4 100HA) GRIDS 15G, 13H, 14H - 16H COMPLETE by the 31st of December 2016	KEY AREA SEVEN: THORNVILLE AND UMLAAS ROAD (4 100HA) GRIDS 12I AND 13I COMPLETE by the 31st of March 2017	Grids Grountruted and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx.390 ha), 13H (approx. 780 ha), 14H (approx.800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017	AMEND	MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TP &EM 06	Climate Change	Adaptation & Mitigation Strategy	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by Council by the 30th of June 2017	Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for Council approval to undergo public participation by the 30th of September 2016	Draft Climate Change Adaptation & Mitigation Strategy approved for public participation by the 31st of December 2016	Draft Climate Change Adaptation & Mitigation Strategy to undergo public participation by the 28th of February 2017	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by Council by the 30th of June 2017	AMEND	NEED TO MAKE PROVISIONS FOR PUBLIC PARTICIPATION AND FINAL APPROVAL OF THE STRATEGY MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM
IP & S 01	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications & (Subdivisions & Consolidations of land).	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2017	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of September 2016	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 31st of December 2016	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 31st of March 2017	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2017	AMEND	MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP & S 02	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	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 2017	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of September 2016	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 31st of December 2016	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 31st of March 2017	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2017	AMEND	MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM
IP & S 04	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	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 2017	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of September 2016	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 31st of December 2016	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 31st of March 2017	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2017	AMEND	MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
IP & S 06	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2017	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	AMEND	MOVED FROM TP & EM ON THE SDBIP TO THE OP TP & EM
SC 02	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting of detected criminal incidents	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of September 2016	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 31st of December 2016	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 31st of March 2017	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	AMEND	IN TERMS OF THE NEW STRUCTURE THE REPORT NO LONGER GOES TO DMM: COMMUNITY SERVICES. THE REPORT NOW GOES TO GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES - KPI MOVED FROM CITY ENTITIES SDBIP TO THE OP CITY ENTITIES

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO – UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SC 03	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents or bylaws violation	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2017	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2016	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2016	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2017	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017	AMEND	KPI MOVED FROM CITY ENTITIES SDBIP TO THE OP CITY ENTITIES
SC 04	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Inspection of CCTV equipment's	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2017	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th September 2016	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st December 2016	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st March 2017	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	AMEND	KPI MOVED FROM CITY ENTITIES SDBIP TO THE OP CITY ENTITIES

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMEDMENT OR REMOVAL
				MONTHLY & QUARTERLY PROJECTIONS					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th September 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st December 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2017	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2017		
SC 05	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2017					AMEND	KPI MOVED FROM CITY ENTITIES SDBIP TO THE OP CITY ENTITIES