

REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1
 Report Number: 1

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

OUT COMMITTEE

FOR CONSIDERATION

1st Level: SMC: N/A
 2nd Level: PORTFOLIO COMMITTEES: N/A
 3rd Level: AUDIT COMMITTEE: N/A
 4th Level: EXCO: 19th January 2018
 5th Level: COUNCIL: 24th January 2018

MID-YEAR PERFORMANCE REVIEW 2017/2018 FINANCIAL YEAR

DATE: 18 JANUARY 2018

1. PURPOSE

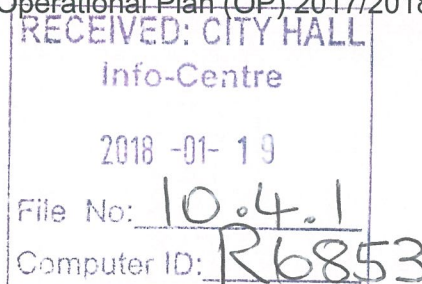
- 1.1. The purpose of this report is to inform the Council of the Mid-Year Performance review that was conducted and to recommend the resultant amendments of the Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2017/2018.

2. DELEGATIONS

N/A

3. ANNEXURES

- 3.1. **ANNEXURE A:** KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2017 / 2018 FINANCIAL YEAR
- 3.2. **ANNEXURE B:** NEW KPI's BEING INCLUDED IN THE SDBIP & OP DURING MID-YEAR 2017 / 2018 FINANCIAL YEAR
- 3.3. **ANNEXURE C:** AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2017 / 2018 FINANCIAL YEAR



4. **LEGISLATIVE PROVISIONS**

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

5. **BACKGROUND**

- 5.1. As per the above-mentioned legislative requirements pertaining to the compilation and presentation of the Mid-Year Performance review, this report is produced in accordance.
- a. During January 2018, 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.
 - b. Stemming from the submissions; it was noted that several Key Performance Indicators (KPI's) remained unchanged whilst a number of KPI's required amendment, some were to be removed from the SDBIP & OP as well as some new KPI's which needed to be added to the SDBIP & OP.
 - c. The following is a summary of the Status Quo in terms of total number of KPIs per sub-unit of Council, unchanged KPI's, KPI's to be amended, KPI's to be removed and new KPI's to be added to the SDBIP 2017/2018.

SDBIP 2017 / 2018						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
OFFICE OF THE CITY MANAGER	7	POLITICAL SUPPORT - OFFICE OF THE SPEAKER	7	0	0	0
	4	POLITICAL SUPPORT - OFFICE OF THE MAYOR	4	0	0	0
	1	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK - IRPTN	0	0	1 (IRPTN 01)	8 (IRPTN 02 - 09)
	6	WASTE MANAGEMENT	3	2 (WM 02 & 03)	1 (WM 01)	3 (WM 07, 08, 09)
COMMUNITY SERVICES	12	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT	12	0	0	0

SDBIP 2017 / 2018						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
	9	AREA BASED MANAGEMENT	8	0	1 (ABM 03)	0
	12	RECREATION & FACILITIES	4	6 (R & F 2,3,4,5,9)	2 (R & F 07 & 08)	0
INFRASTRUCTURE SERVICES	21	WATER & SANITATION	4	16 (W & S 1, 2, 3, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 21)	1 (W & S 09)	0
	34	ROADS & TRANSPORTATION	20	13 (R & T 2, 3, 4, 9, 14, 19, 24, 26, 27, 28, 30, 33, 34)	1 (R & T 25)	0
	10	ELECTRICITY	2	4 (ELEC 04, 5, 6, 8)	4 (ELEC 2, 7, 9, 10)	0
	2	MECHANICAL WORKSHOPS	2	0	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	27	DEVELOPMENT SERVICES	13	12 (DS 10,11,13,14,16,17,18,19,22,23,24, 30)	2 (DS 07 & 09)	0
	23	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY, GEVDI)	15	6 (TP & EM 6, 7, 8, 9, 11, 37)	2 (TP & EM 1 & 38)	3 (TP & EM 39, 40, 41)
	8	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	8	0	0	0
	15	HUMAN SETTLEMENTS	13	2 (HS 09 & 50)	0	0
	20	CITY ENTITIES	18	2 (CE 05 & 10)	0	0

- d. The following is a summary of the Status Quo in terms of total number of KPI's per sub-unit of Council, unchanged KPI's, KPI's to be amended, KPI's to be removed and new KPI's to be added to the OP 2017 / 2018.

OP 2017 / 2018						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
OFFICE OF THE CITY MANAGER	12	INTERNAL AUDIT	12	0	0	0
	7	STRATEGIC PLANNING - INTEGRATED DEVELOPMENT PLAN	7	0	0	0
	12	COMMUNICATIONS & IGR	12	0	0	0
	14	ORGANIZATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT	14	0	0	0
	10	INFORMATION, COMMUNICATION TECHNOLOGY	10	0	0	0
	26	HUMAN RESOURCES	24	0	2 (HR 05 & 20)	0
BUDGET AND TREASURY	8	BUDGET PLANNING, IMPLEMENTATION & MONITORING	8	0	0	0
	3	EXPENDITURE MANAGEMENT	3	0	0	0
	9	REVENUE MANAGEMENT	9	0	0	0
	6	SUPPLY CHAIN MANAGEMENT	6	0	0	0
	13	ASSETS & LIABILITIES	13	0	0	0
	3	MSCOA	3	0	0	0
	1	SAP IMPLEMENTATION	1	0	0	0

OP 2017 / 2018						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
INFRASTRUCTURE SERVICES	6	PROJECT MANAGEMENT OFFICE	3	3 (PMO 2, 4 & 6)	0	0
CORPORATE SERVICES	8	LEGAL SERVICES	8	0	0	0
	11	SECRETARIAT & AUXILIARY SERVICES	11	0	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	15	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY, GEVDI)	15	0	0	0
	9	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	6	1 (BC & EH 20)	2 (BC & EH 21 & 22)	0
	9	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	9	0	0	0
	39	HUMAN SETTLEMENTS	17	21 (HS 13, 14, 18, 19, 22, 23, 24, 25, 28, 29, 30, 31, 33, 34, 35, 36, 37, 38, 65, 66, 67)	1 (HS 54)	2 (HS 68 & 69)

6. MOTIVATION/DISCUSSION

- 6.1. The contents of this report are presented in accordance with all legislative requirements.
- 6.2. It must be noted by Council, that the process of reviewing the new organizational structure has commenced and will be finalized in due course. Therefore, the structure of the SDBIP & OP may in future change.

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

7.1. The following are some of the reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2017 / 2018 financial year:

- KPI's had funding reallocated to other priority projects.
- Formal housing structures are not ready for electrification. Also rollover request for electrification funds was not approved, therefore there are no more funds available.
- Tender was recommended to be re-advertised after no successful contractor was found.
- Funds to be reallocated as per BAC Resolution to re-advertise the tender process.
- No Izimbizo's took place so surveys could not be done.
- **(Please refer to Annexure A: KPI's being removed from the SDBIP & OP during mid-year 2017 / 2018 financial year)**

7.2. The following are the reasons for **new** KPI's being included in the SDBIP & OP during mid-year 2017 / 2018 financial year:

- New priority projects.
- KPI's had funding reallocated from other projects.
- **(Please refer to Annexure B: KPI's being included in the SDBIP & OP during mid-year 2017 / 2018 financial year)**

7.3. The following are the reasons for **amendments** to KPIs in the SDBIP & OP during mid-year 2017 / 2018 financial year:

- KPI's original budgets were reduced
- KPI's did not clearly indicate all aspects of the project
- KPI's were missing information
- KPI's requiring appointment of service providers – service providers were appointed late in the financial year
- KPI's included without funding, targets had to be reviewed in line with the funding approved during mid-year budget review
- **(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP during mid-year 2017 / 2018 financial year)**

7.7. The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2017/2018 in respect of performance of Key Performance Indicators.

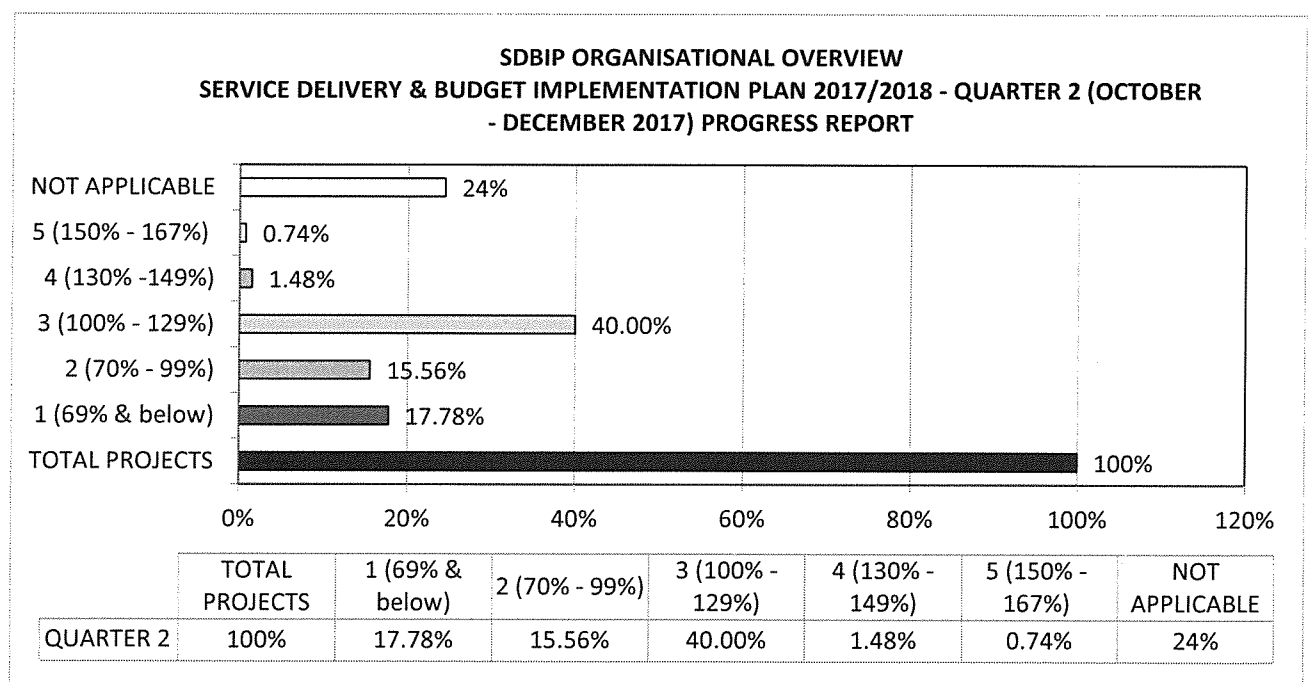
7.8. Organizational Overview of Operating and Capital projects on the **SDBIP & OP 2017/2018 2ND QUARTER (QUARTER ENDING DECEMBER 2017) PROGRESS REPORT**

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	

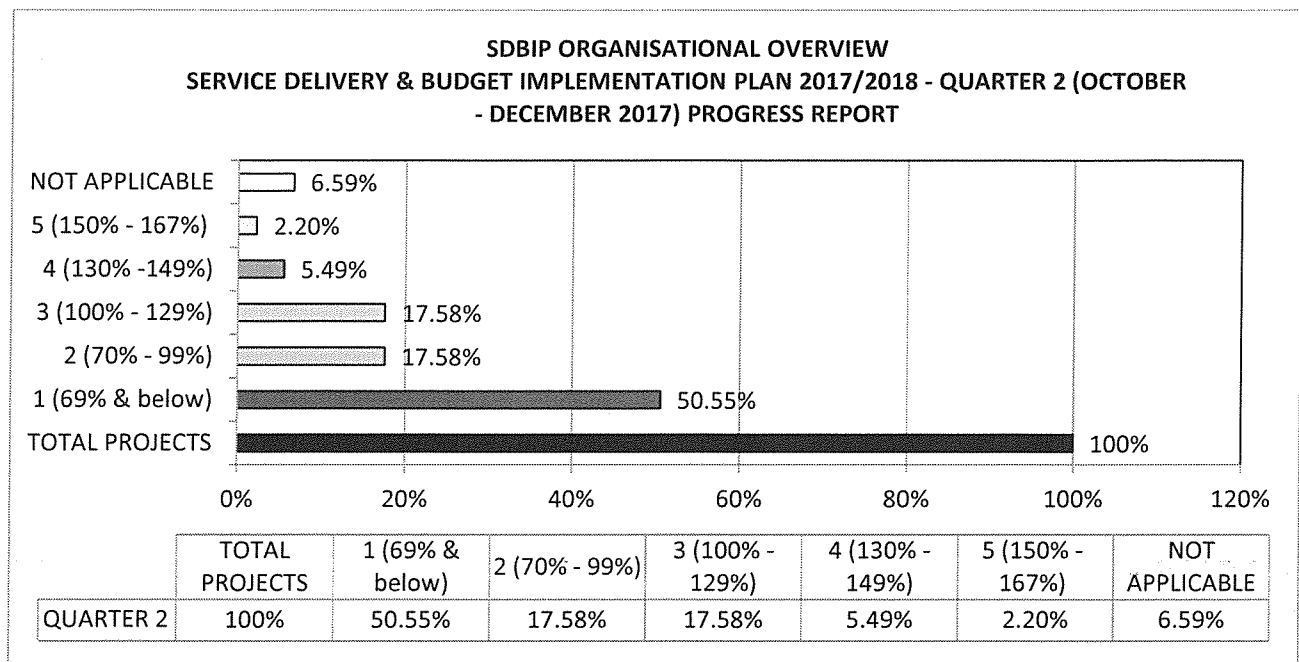
ORGANISATIONAL OVERVIEW - SDBIP 2017/2018

TOTAL PROJECTS: 214

OPERATING PROJECTS: 122



1. A total of 104 Operating Projects were reported on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
2. 17.78% of the projects were reported as having achieved a 1 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
3. 15.56% of the projects were reported as having achieved a 2 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
4. 40.00% of the projects were reported as having achieved a 3 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
5. 1.48% of the projects were reported as having achieved a 4 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
6. 0.74% of the projects were reported as having achieved a 5 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
7. 24% of the projects were reported as not applicable on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT

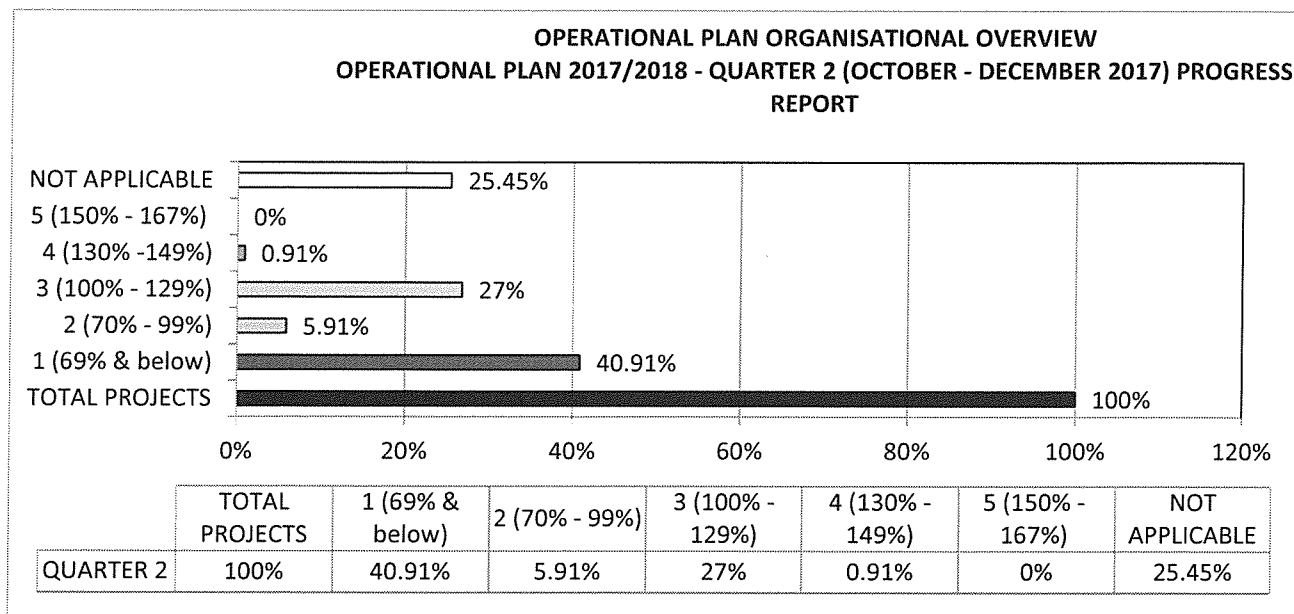


1. A total of 107 Operating Projects were reported on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
2. 50.55% of the projects were reported as having achieved a 1 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
3. 17.58% of the projects were reported as having achieved a 2 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
4. 17.58% of the projects were reported as having achieved a 3 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
5. 5.49% of the projects were reported as having achieved a 4 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
6. 2.20% of the projects were reported as having achieved a 5 on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
7. 6.59% of the projects were reported as not applicable due to not having any targets on the SDBIP for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT

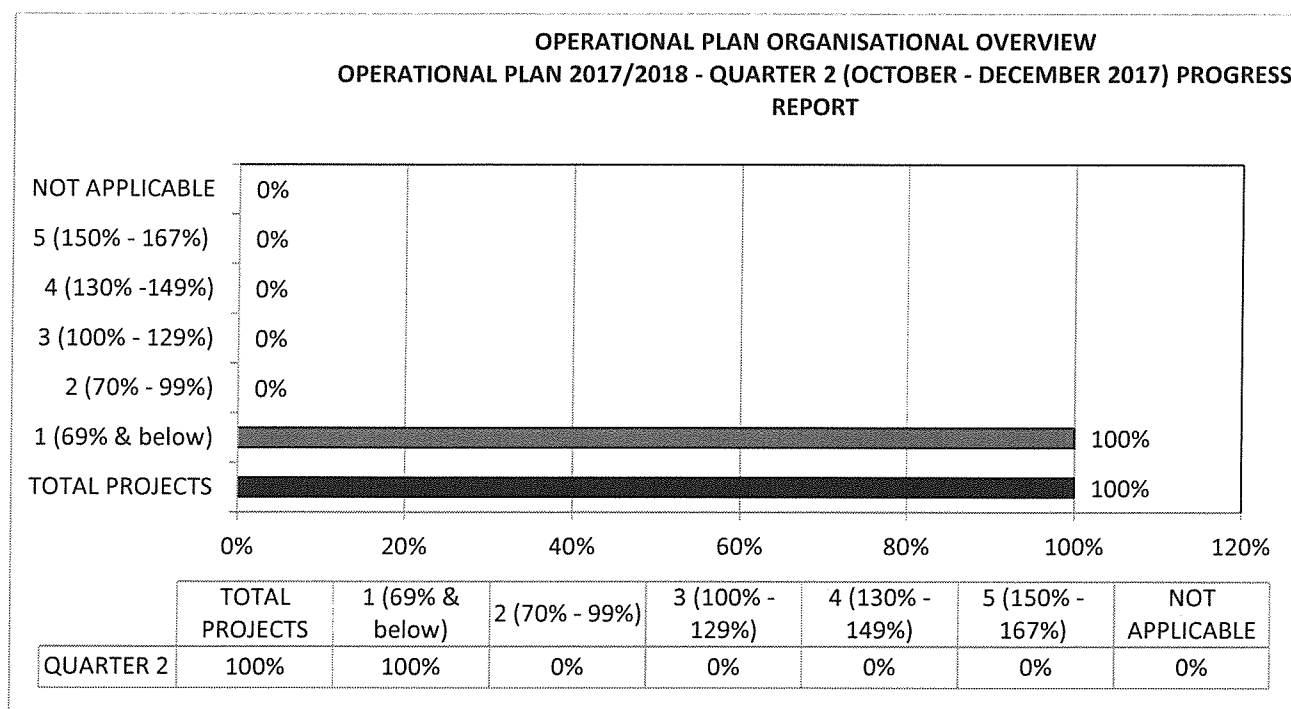
ORGANISATIONAL OVERVIEW - OP 2016/2017

TOTAL PROJECTS: 227

OPERATING PROJECTS: 220



1. A total of 216 Operating Projects were reported on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
2. 40.91% of the projects were reported as having achieved a 1 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
3. 5.91% of the projects were reported as having achieved a 2 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
4. 27% of the projects were reported as having achieved a 3 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
5. 0.91% of the projects were reported as having achieved a 4 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
7. 25.45% of the projects were reported as not applicable due to not having any targets on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT



1. A total of 7 Capital Projects were reported on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
2. 100% of the projects were reported as having achieved a 1 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
3. 0% of the projects were reported as having achieved a 2 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
4. 0% of the projects were reported as having achieved a 3 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
5. 0% of the projects were reported as having achieved a 4 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for Quarter 2 (October - December 2017) 2017/2018 FY PROGRESS REPORT

8. IMPLICATIONS

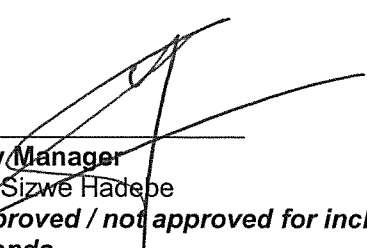
- 8.1. **FINANCIAL** – N/A
- 8.2. **LEGAL** – The report complies with all legislative requirements.
- 8.3. **COMMUNICATION** – The Mid-Year performance report must be published on the Municipal Website within 14 days of approval by Council.
- 8.4. **COMMUNITY** – Nil
- 8.5. **SERVICE DELIVERY** - The 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 2017/2018 financial year is noted.
- 9.2. The KPIs being removed from the SDBIP & OP during mid-year 2017 / 2018 financial year as per Annexure A is approved.
- 9.3. The New KPIs being included in the SDBIP & OP during mid-year 2017 / 2018 financial year as per Annexure B is approved.
- 9.4. The Amendments to KPIs in the SDBIP & OP during mid-year 2017 / 2018 financial year as per annexure C is approved.

10. **SUBMITTED BY:**

 Report Generator Mr. Indrasen Chetty Contact No. Ext. 033 392 2839 Date: 17 JANUARY 2018 Manager: Organizational Compliance, Performance & Knowledge Management (Acting)	 Senior Manager: Office of the City Manager (A) Mr. Sipho Dubazana Supported / Not Supported Contact No. Ext 033 392 2763 Date: 17 JANUARY 2018
 City Manager Mr. Sizwe Hadebe Approved / not approved for inclusion in Agenda Contact No. Ext. 2002 Date: 17 JANUARY 2018	

KPI's being removed from the SDBIP & OP during mid-year 2017 / 2018 financial year

The following are the reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2017 / 2018 financial year:

- KPI's had funding reallocated to other priority projects.
- Formal housing structures are not ready for electrification. Also rollover request for electrification funds was not approved, therefore there are no more funds available.
- Tender was recommended to be re-advertised after no successful contractor was found.
- Funds to be reallocated as per BAC Resolution to re-advertise the tender process.
- No Izimbizos took place so surveys could not be done.

SDBIP 2017/2018

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
IRPTN 01	IRPTN	Infrastructure Implementation	ALL WARDS	12% implementation of construction as per approved IRPTN construction plan by the 30th of June 2018	% implementation of construction as per approved IRPTN construction plan	N/A	6.5% implementation of construction as per approved IRPTN construction plan by the 31st of December 2017	9% implementation of construction as per approved IRPTN construction plan by the 31st of March 2018	12% implementation of construction as per approved IRPTN construction plan by the 30th of June 2018	REMOVED	THIS KPI WAS CONSOLIDATING ALL IRPTN PROJECTS, THEY ARE NOW SEPARATED ON THE SPREAD SHEET FOR NEW KPI'S
WMM 01	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 9 & 39	43 000 x households refuse collected in Wards 1 to 9 by the 30th of June 2018	Number of households refuse collected in Wards 1 to 9	43 000 x households refuse collected in Wards 1 to 9 by the 30th of September 2017	43 000 x households refuse collected in Wards 1 to 9 by the 31st of December 2017	43 000 x households refuse collected in Wards 1 to 9 by the 31st of March 2018	43 000 x households refuse collected in Wards 1 to 9 by the 30th of June 2018	REMOVED	Unfunded project included in the SDBIP, during mid-year budget review funding was still not approved.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
AB M 03	Public Participation	Conduct IDP/ Budget needs surveys	All	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2017	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	N/A	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2017	N/A	N/A	REMOVE	NO IZIMBIZOS TOOK PLACE SO SURVEYS COULD NOT BE DONE
R & F 07	Swimming Pools	Upgrading of 2 swimming pools	27	100% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed by the 31st of	% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed	N/A	100% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed by the 31st of	N/A	N/A	Remove	Funds to be reallocated as per BAC Resolution to re-advertise the tender process

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & F 08	Swimming Pools	Construction of a new pool	4	December 2017 First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan by the 30th of June 2018	Date First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan	N/A	N/A	N/A	First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan by the 30th of June 2018	Remove	Funds utilized for the maintenance of existing pools, balance of funds to be reallocated for the outstanding payments
W & S 09	Sanitation	MIG - MASTER PLANNING SANITATION	All	December 2017 Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018.	Draft of Phase 2 of master plan and WSDP submitted to SMC.	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2017	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of December 2017	Progress Report on Reviewed Water and Sanitation Master Plans which incorporate new Ward Boundaries submitted to the business unit by the	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018.	REMOVE	BUDGET REALLOCATED

SDEIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 25	UPGRADING OF ROADS INTO BLACK TOP	MIG - Unit S Phase 8 Extension : Roads	10	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018	KM of Roads in Ward 10 rehabilitated	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018	REMOVED	Project Belongs under the Housing department
ELEC 02	ELECTRIFICATION	MKONDENI INFORMAL SETTLEMENT ELECTRIFICATION	29	200 NEW HOUSEHOLDS CONNECTED TO BE completed (MKONDENI INFORMAL SETTLEMENT) by the 30th of June 2018	NUMBER OF NEW HOUSEHOLDS CONNECTED TO BE completed (MKONDENI INFORMAL SETTLEMENT)	N/A	N/A	ISSUING OF MATERIALS TO MATERIALS by the 31st of March 2018	200 NEW HOUSEHOLDS CONNECTED TO BE completed (MKONDENI INFORMAL SETTLEMENT) by the 30th of June 2018	REMOVED	FORMAL HOUSING STRUCTURES ARE NOT READY FOR ELECTRIFICATION. ALSO ROLLOVER REQUEST FOR ELECTRIFICATION FUNDS WAS NOT APPROVED, THEREFORE THERE ARE NO MORE FUNDS AVAILABLE.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
ELE C 07	NETWORK 132kV REHABILITATION PLAN	CONSTRUCTION OF 132kV POWERLINE	34	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed BY THE 30th OF JUNE 2018	Date STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed BY THE 30th OF JUNE 2018	N/A	GENERATE PURCHASE ORDER BY the 31st of DECEMBER 2017	CIVIL WORKS FOR FOUNDATIONS IN PROGRESS by the 31st of March 2018	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed BY THE 30th OF JUNE 2018	REMOVED	TENDER WAS RECOMMENDED TO BE RE-ADVERTISED AFTER NO SUCCESSFUL CONTRACTOR WAS FOUND.
ELE C 09	MV NETWORK STRENGTHENING	CONSTRUCTION OF 11kV PANEL SUBSTATION	34	100% CONSTRUCTION OF A 10 PANEL 11kV SUBSTATION completed AT BELGOTEX by the 30th of June 2018	% CONSTRUCTION OF A 10 PANEL 11kV SUBSTATION completed AT BELGOTEX	APPOINTMENT OF BUILDING CONTRACTOR by the 30th of September 2017	CONSTRUCTION COMMENCES by the 31st of December 2017	CONSTRUCTION IN COMPLETE by the 31st of March 2018	100% CONSTRUCTION OF A 10 PANEL 11kV SUBSTATION completed AT BELGOTEX by the 30th of June 2018	REMOVED	BUILDING SECTION IS RESPONSIBLE FOR BUILDING THE SUBSTATION ON BEHALF OF ELECTRICITY

SDBIF REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
ELE C 10	MV NETWORK STRENGTHENING	CONSTRUCT 11KV 10 PANEL SUBSTATION	HILTON	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNIGENI WATER/DENNIS SHEPSTON E by the 30th of June 2018	% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNIGENI WATER/DENNIS SHEPSTON E by the 30th of June 2018	APPOINTMENT OF BUILDING CONTRACTOR by the 30th of September 2017	CONSTRUCTION COMMENCES by the 31st of December 2017	CONSTRUCTION IN COMPLETE by the 31st of March 2018	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNIGENI WATER/DENNIS SHEPSTON E by the 30th of June 2018	REMOVE	BUILDING SECTION IS RESPONSIBLE FOR BUILDING THE SUBSTATION ON BEHALF OF ELECTRICITY

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 07	Airport development	Technology Hub	26	Road and storm water Infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan by the 31st of March 2018	Date Road and Storm water Infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan	Commence with SCM processes to appoint a service provider for the construction of road and storm water infrastructure for phase 1A as per the Pietermaritzburg Airport Master by 31st of July 2017	Commence with site establishment and construction work for road and storm water infrastructure for phase 1A as per the Pietermaritzburg Airport Master by the 30th of November 2017	Road and Storm water Infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan by the 31st of March 2018	N/A	REMOVED	Project did not receive grant funding from Provincial Treasury for this financial year

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
03	Business Expansion and Retention	PMB Growth Coalition	All	4 x quarterly PMB Growth Coalition Meetings facilitated by the 30th of June 2018	Number of quarterly PMB Growth Coalition Meetings facilitated	1 x quarterly PMB Growth Coalition Meetings facilitated by the 31st of August 2017	2 x quarterly PMB Growth Coalition Meetings facilitated by the 31st of December 2017	3 x quarterly PMB Growth Coalition Meetings facilitated by the 31st of March 2018	4 x quarterly PMB Growth Coalition Meetings facilitated by the 30th of June 2018	REMOVED	Authorisation to establish the PMB Growth Coalition not granted by SMC
IP & EM 01	GEYDI	Acquisition of three properties on the boundary of Manaye Hall	Ward 19	Acquisition of 3 x properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed by the 31st of December 2017	Number of properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed	Initiate negotiations for acquisition on the affected properties by the 30th of September 2017	Acquisition of 3 x properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed by the 31st of December 2017	N/A	N/A	REMOVED	The project is dependant on the acquisition of properties, no properties acquired and we are moving towards expropriation. The project will be included in the SDBIP once properties have been fully acquired.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 38	Baynespruit Trashbooms & Stormwater socks	design and installation of storm water socks and trash booms and including 12 months maintenance period to follow the completion of the project	28,30,31 and 35	100% Installation of trashbooms and stormwater socks in the baynespruit catchment area completed by the 31st of May 2018	% Installation of trashbooms and stormwater socks in the baynespruit catchment area completed	Report submitted to BID Spec Committee by the 31st of August 2017	Report submitted to Bid Adjudication Committee by the 30th of November 2017	Method statement and Design Layout plan completed by the 28th of February 2018	100% Installation of trashbooms and stormwater socks in the baynespruit catchment area completed by the 31st of May 2018	REMOVED	Type 1 quotations will be redone so that the storm water sock and trash boom are quoted for separately. These items will be added under new KPI's.

OP 2017/2018

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HR 05	Workpla ce Skills plan	Implementa tion of Workplace Skills Plan 17/18 - Councilors	N/A	100% of Councilors trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of June 2018	% of Councilors trained according to the approved 17/18 FY Workplace Skills Plan	100% of Councilors trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of September 2017	100% of Councilors trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of December 2017	100% of Councilors trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of March 2018	100% of Councilors trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of June 2018	REMOVE	This KPI needs to be moved to the Speakers Office. Report has been written to SMC in this regard as there is no commitment from Councilors to attending training and submission of PoE's once training is completed. A copy of the report has been attached for ease of reference.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HR 20	Internal Customer Satisfaction	Customer satisfaction survey 2015	N/A	1 x Customer Survey outcomes report prepared & submitted to SMC by the 31st of March 2018	Date Customer Survey outcomes report prepared & submitted to SMC	Proposed survey plan by the 30th of September 2017	Draft survey outcomes report CS MANCO by the 31st of December 2017	1 x Customer Survey outcomes report prepared & submitted to SMC by the 31st of March 2018	N/A	REMOVE	27 September 2017 Council Resolution resulted in Corporate Services Business Unit split.

CP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
SC 21	Optimize system, procedures and processes for Outdoor Advertising Signage	Assist with Management of all Outdoor Advertising Signage	All	4 x quarterly reports to be prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of June 2018	Number of quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising	1 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of September 2018	2 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 31st of December 2017 N/A	3 x quarterly reports to be prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 31st of March 2018	4 x quarterly reports to be prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of June 2018	REMOVE	SERVICE PROVIDER NOT YET APPOINTED: CONTRACT SCM 37 of 16/17 WITHDRAWN AND RE-ADVERTISED AS SCM 37(R) of 16/17 ON 16 FEB 2017. OBJECTION WAS LODGED BY UNSUCCESSFUL BIDDER AND VALIDITY PERIOD WAS EXTENDED TO DEAL WITH IT, BUT LAPSED ON 31 OCT 2017 WITHOUT AWARD BEING MADE. MATTHEW FRANCIS Inc. ADVISES THAT AS A RESULT COUNCIL CAN NOT NOW AWARD TO NEXT BIDDER AND TENDER PROCESS HAS TO START AFRESH. REQUIRED REPORT/S WILL BE PROVIDED IF SERVICE PROVIDER APPOINTED THIS FINANCIAL YEAR.

CP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
BC & EH 22	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property.	All	12 x After appointment, monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of June 2018	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives	3 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of September 2017	6x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 31st of December 2017	9x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 31st of March 2018	12x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of June 2018	REMOVE	CO-OPERATIVE/S NOT YET APPOINTED: CONTRACT SCM 38 of 16/17 WAS WITHDRAWN AND RE-ADVERTISED AS SCM 10 of 17/18 ON 10 AUGUST 2017. SCM PROCESSES ARE CONTINUING BUT THERE IS NO GUARANTEE THAT AN AWARD WILL BE MADE BEFORE 30 JUNE 2018. MONTHLY REPORT/S WILL BE PROVIDED TO SMC IF CO-OPERATIVE/S ARE APPOINTED DURING THIS FINANCIAL YEAR.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 54	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	200 Houses renovated for Wirewall Rectification Project by the 30th of June 2018	Number of Houses renovated for Wirewall Rectification Project	Renovation of 40 Units by the 30th of September 2017	Renovation of 90 Units by the 31st of December 2017	Renovation of 130 Units by the 31st of March 2018	200 Houses renovated for Wirewall Rectification Project by the 30th of June 2018	Remove	The DoHS have not approved any demolitions for this final year.

KPI's being included in the SDBIP & OP during mid-year 2017 / 2018 financial year

The following are the reasons for **new** KPI's being included in the SDBIP & OP during mid-year 2017 / 2018 financial year:

- New priority projects.
- KPI's had funding reallocated from other projects.

SDBIP 2017/2018

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED, OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
IRPT N 02	IRPTN	Infrastructure Implementation	ALL WARDS	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhida Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersection s traffic signals) Completed by the 30th	% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhida Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersection s traffic signals) Completed	N/A	N/A	Complete 92% of the project. Commence with Kerb and channel for Herschensohn Road by the 31st of March 2018	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhida Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersection s traffic signals) Completed by the 30th	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS UNCHANGE D, AMEND OR REMOVE	REASONI NG FOR AMEDMEN T OR REMOVAL
IRPT N 03	IRPTN	Infrastructure Implementation	ALL WARDS	of June 2018 9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhida Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhida Road between km 6.5 to km 7.5) Completed	N/A	N/A	Contractor appointed by the 31st of March 2018	of June 2018 9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhida Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS UNCHANGE D, AMEND OR REMOVE	REASON FOR AMENDMEN T OR REMOVAL
IRPT N 04	IRPTN	Infrastructure Implementation	ALL WARDS	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 7.5 to km 8.8) Completed	N/A	N/A	Complete 11% of the project. Commence with laying of storm water culverts, roadbed and gravel wearing course construction for the temporary lane by the 31st of March 2018	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
IRPT N 05	IRPTN	Infrastructure Implementation	ALL WARDS	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 8.8 to km 10.3) completed	N/A	N/A	Complete 4% of the project. Commence with wetting out and relocation of services at the intersection of Burger and West Street by the 31st of March 2018	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
IRPT N 06	IRPTN	Infrastructure Implementation	ALL WARDS	Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Date Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed	N/A	N/A	Commence with tender documentation, by 31 March 2018.	Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	NEW	N/A
IRPT N 07	IRPTN	Infrastructure Implementation	ALL WARDS	Roads, water and sanitation for Herschenso n site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	Date Roads, water and sanitation for Herschenso n site for relocation of houses affected by IRPTN alignment Completed	N/A	N/A	Proceed with layerworks and commence with installation of water and sewer services by the 31st of March 2018	Roads, water and sanitation for Herschenso n site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONI NG FOR AMEDMEN T OR REMOVAL
IRPT N 08	IRPTN	Infrastructure Implementation	ALL WARDS	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	Date Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA	N/A	N/A	Finalise BAR for public review and submit WULA to the client for review by the 31st of March 2018	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	NEW	N/A
IRPT N 09	IRPTN	Infrastructure Implementation	ALL WARDS	Land acquisition process and submission of land acquisition process to the Council concluded by the 31st of May 2018	Date Land acquisition process and submission of land acquisition process to the Council concluded	N/A	N/A	Complete topographical surveys and reconstruct beacons by the 31st of March 2018	Land acquisition process and submission of land acquisition process to the Council concluded by the 31st of May 2018	NEW	N/A
WM 07	Extension of the life of the Landfill Site	Infrastructure upgrade	35	200 metres x 2.5 height of berm constructed height by the June 2018	metres and height Berm Constructed	N/A	N/A	N/A	200 metres x 2.5 height of berm constructed height by the June 2018	New	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
WM 08	Extension of the life of the Landfill Site	Infrastructure upgrade	35	100 metres of concrete palisade fencing for the Landfill Site by the 30th of June 2018	metres of concrete palisade fencing Constructed	N/A	N/A	50 metres of concrete palisade fencing for the Landfill Site by the 31st of March 2018	100 metres of concrete palisade fencing for the Landfill Site by the 30th of June 2018	New	N/A
WM 32	leak prevention	Infrastructure upgrade	35	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018	% Stormwater dam for Landfill site concrete lined	N/A	N/A	50% Stormwater dam for Landfill site concrete lined by the 31st of March 2018	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018	New	N/A
TP & SM 19	GEVDI	Imbali Light Industrial Hub: Fencing	Ward 19	100% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME incubator Centre Completed by the 30th of June 2018	% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME incubator Centre Completed	N/A	N/A	100 % of work done for Phase 1 A: Hall around Light industrial Hub Site: SMME INCUBATOR Centre by the 31st of March 2018	100% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME incubator Centre Completed by the 30th of June 2018	NEW	N/A

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 40	Storm water sock	design and installation of one storm water sock including 12 month maintenance period (2018/19 F/Y) to follow the completion of the project	28,30,31 and 35	100% Installation of one storm water sock in the baynespruit catchment area completed by the 30th of June 2018	% Installation of one storm water sock in the baynespruit catchment area completed	N/A	N/A	One Method statement and One layout plan submitted by the 31st of March 2018	100% Installation of one storm water sock in the baynespruit catchment area completed by the 30th of June 2018	NEW	N/A
TP & EM 41	Trash Boom	design and installation of one trash boom including 12 month maintenance period (2018/19 F/Y) to follow the completion of the project	28,30,31 and 35	100% Installation of one trashboom in the baynespruit catchment area completed by the 30th of June 2018	% Installation of one trashboom in the baynespruit catchment area completed	N/A	N/A	One Method statement and one layout plan submitted by the 31st of March 2018	100% Installation of one trashboom in the baynespruit catchment area completed by the 30th of June 2018	NEW	N/A

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGE D, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 68	Human Settlements	Handing over of completed housing units	Various	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2018	% hand-over of completed housing units to approved beneficiaries	N/A	N/A	100% hand-over of completed housing units to approved beneficiaries by the 31st of March 2018	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2018	NEW	N/A
HS 69	Human Settlements	National Housing Needs Register (NHNR)	All	NHNR roll-out plans prepared & submitted to SMC for approval by the 30th of June 2018	Date NHNR roll-out plans prepared & submitted to SMC for approval	N/A	N/A	Finalise the Communication Plan for the NHNR by the 31st of March 2018	NHNR roll-out plans prepared & submitted to SMC for approval by the 30th of June 2018	NEW	N/A

Amendments to KPI's in the SDBIP & OP during mid-year 2017 / 2018 financial year

The following are the reasons for ***amendments*** to KPIs in the SDBIP & OP during mid-year 2017 / 2018 financial year:

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

SDBIP 2017 / 2018

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
WM 02	Waste Management	Repairs completed on skip bins	ALL	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	% Repairs completed on Number of skip bins (various sizes)	N/A	N/A	N/A	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	AMENDED	At mid year budget review, it was resolved to convert capital funding to operating funding, hence no purchasing of skips but rather repair existing skips.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
WM 03	Extension of the life of the Landfill Site	Infrastructure upgrade	35	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	metres of berm constructed and m height	Complete tender evaluation and submit report by the 30th of September 2017	SCM to issue letter of award by the 31st of December 2017	150m Berm constructed to 1.5 height by the 31st of March 2018	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	AMENDED	Berm height at landfill site was approximated to the 3m height, however due to budget constraints it needs to be reduced to 2.5 m height

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & F 02	Landscaping	Maintenance and landscaping of islands, municipal gardens and main entrances	All	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	Number of islands and main entrances into the CBD maintained monthly	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2017	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 31st of December 2017	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 31st of March 2018	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	Amend	Number of islands reduced from 15 to 10 to align with the 10 main entrances
R & F 03	Libraries	Maintenance (Grass-cutting) at libraries	7,12, 13, 23, 27,31, 32, 34,35, 36, 37	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th	Number of libraries maintained every month as per the grass-cutting schedule	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	Amend	Change wording from maintained to grass-cut as per A-G Audit Finding

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & F 04	Halls	Maintenance and landscaping of council grounds and halls	All	Grass-cut at 68 operational halls every month as per grass-cutting schedule by the 30th of June 2018	Grass-cut at number of operational halls every month as per grass-cutting schedule	30th of September 2017	31st of December 2017	31st of March 2018	Grass-cut at 68 operational halls every month as per grass-cutting schedule by the 30th of June 2018	Amend	Change wording from maintained to grass-cut as per A-G Audit Finding
R & F 05	Libraries	Purchase of Library Material	7,12, 13, 24, 27,28,31, 32, 34, 35, 37	3500 Library Books purchased by the 30th of April 2018	Number of Library Books purchased	500 Library Books purchased by the 30th of September 2017	1250 Library Books purchased by the 31st of December 2017	2000 Library Books purchased by the 31st of March 2018	3500 Library Books purchased by the 30th of April 2018	Amend	Number of books reduced due to loss of time during first quarter in which time Sub-

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & F 09	Parks & Recreation	Purchase of 150 brush cutters	ALL	100 x new brush cutters purchased by the 30th of August 2017	Number of new brush cutters purchased	100 x new brush cutters purchased by the 30th of August 2017	N/A	N/A	N/A	Amend	Unit was aligning with the implementation of SAP Processes Scope of order reduced from 150 to 100 brushcutters to be purchased in order to comply with Budgetary Constraints

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R2	QUARTER R3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & F 11	Halls	Repairs and Refurbishment of Vulindlela Halls	1 - 9	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	Number of Halls in Vulindlela repaired and refurbished	4 Halls in Vulindlela repaired and refurbished every quarter as per repairs & maintenance schedule by the 30th of September 2017	4 Halls in Vulindlela repaired and refurbished every quarter as per repairs & maintenance schedule by the 31st of December 2017	4 Halls in Vulindlela repaired and refurbished every quarter as per repairs & maintenance schedule by the 30th of March 2018	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	Amend	From 100% (68 Halls) to read 4 Halls in Vulindlela repaired and refurbished due to Budgetary Constraints
W & S 01	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	2 km of water pipe replaced by the 30th of June 2018	km of water pipe replaced	1 km of Water Pipe constructed by the 30th of September 2016	5 km of Water Pipe replaced by the 31st of December 2017	BAC Report submitted by the 31st of March 2018	2 km of water pipe replaced by the 30th of June 2018	AMEND	Funding was only allocated at Mid Year Review in line with the council resolution

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 02	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	Four (4) stream crossings completed by the 30th of June 2018	Number of stream crossings completed by the 30th of June 2018	1 km of Water Pipe constructed by the 30th of September 2017	5 km of Water Pipe replaced by the 31st of December 2017	Site Established by 31st of March 2018	Four (4) stream crossings completed by the 30th of June 2018	AMEND	Funding was only allocated at Mid Year Review in line with the council resolution
W & S 03	Sanitation	MIG - SEWER PIPES UNIT H	16	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	km of new sewer pipe installed and Date approval of BOQ and Bid Document	1.2 km of new sewer pipe installed by the 30th of September 2017	2.21 km of new sewer pipe installed by the 31st of December 2017	N/A	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	AMEND	Contractor installed 2.21 km, however the tender had to be canceled as the contractor was placed under business rescue. The balance of the work

SDRIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
											to be completed must be quantified and thereafter a new contractor will need to be appointed to complete.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 07	Sanitation	MIG - SERVICE MIDBLOC K ERADICATION IN SOBANTU , ASHDOWN & IMBALI (SEWER)	15,35,19	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	km of new sewer pipe installed and tested	Bid Spec Document completed by the 30th of September 2017	0.2 km of new sewer pipe installed by the 31st of December 2017	0.2km of new sewer pipe installed by the 31st of March 2018	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	AMEND	Targets needed to be amended to align with supply chain management processes for panel appointments. When targets were originally set for the use of the panel the BEC and BAC processes for use of panel was not included.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 08	Water	MIG - SERVICE MIDBLOC K ERADICATION IN SOBANTU , ASHDOWN & IMBALI (WATER)	15.19	220 x domestic meters installed by the 31 January 2018	Number of domestic meters installed	40 domestic water meters installed by the 30th of September 2017	24 domestic water meters installed by the 31st of December 2017	220 x domestic meters installed by the 31 January 2018	N/A	Amend	Project was completed earlier than projected. Target was revised to include connections are number of people who have access to water forms part of the Annual KPI.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W 3 & 10	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	0.3 km of new sewer pipe constructed by the 30th of June 2018	km of new sewer pipe constructed	Bid Spec Document completed by the 30th of September 2017	0.2 km of new sewer pipe installed by the 31st of December 2017	Service Provider Appointed by 31 of March 2018.	0.3 km of new sewer pipe constructed by the 30th of June 2018	AMEND	Targets needed to be amended to align with supply chain management processes for panel appointments. When targets were originally set for the use of the panel the BEC and BAC processes for use of panel was not included.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 11	Water	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction (Wards 1 to 39)	% Reduced Total Water Losses within the Water Services Area of Jurisdiction (Wards 1 to 39)	Total Water Losses = 31.3% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction (Wards 1 to 39)	AMEND	In line with AG requirements, the target needed to be specific as to where the grant fund will be used.
W & S 12	Water	CNL - 3rd FLOOR RENOVATIONS	N/A	100% of 3rd Floor Offices Renovated by the 30th of June 2018 (Professor Nyembezi Building)	% of 3rd Floor Offices Renovated (Professor Nyembezi Building)	Contractor appointed by the 30th of September 2017	10% of office renovated by the 31st of December 2017 (Professor Nyembezi Building)	50% of office renovated by the 31st of March 2018 (Professor Nyembezi Building)	100% of 3rd Floor Offices Renovated by the 30th of June 2018 (Professor Nyembezi Building)	AMEND	KPI needed to be amended in line with budget adjustments. Budget was reduced.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 13	Water	MIG - MASTER PLANNING WATER	All	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	Date Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration on	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2017	Review Water Master Plan to incorporate new Ward Boundaries by the 31st of December 2018.	Progress Report on Reviewed Water and Sanitation Master Plans which incorporate new Ward Boundaries submitted to the business unit by the 31st of March 2018	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	Amend	Target needed to revised in order to allow the planning processes for Ward 39 to be complete d.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 14	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction (Wards 1 to 39)	% Reduced Total Water Losses within the Water Services Area of Jurisdiction (Wards 1 to 39)	Total Water Losses = 31.3% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction (Wards 1 to 39)	AMEND	In line with AG requirements, the target needed to be specific as to where the grant fund will be used.
W & S 15	Water	MWIG - BASIC WATER SUPPLY	1 to 9	3.2 km of water pipeline constructed by the 30th of June 2018	km of water pipeline constructed	Site Established by the end of September 2017.	1.2 km of Water Pipe replaced by the 31st of December 2017	Site establishment for Phase 2 complete by 31st of March 2018	3.2 km of Sewer pipeline replaced by the 30th of June 2018	AMEND	Target needs to be amended in line Mid Year budget adjustments

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 16	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	10 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2018	Number of highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment	4 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of September 2017	7 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of December 2017	BEC Report submitted the 31st of March 2018	10 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2018	AMEND	Targets needed to be amended to align with supply chain management processes for panel appointments.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 17	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	% (10 X Offices) office furniture purchased & delivered (Professor Nyembezi Building)	Final Bid Spec document submitted to Bspec Committee by the 30th of September 2017	Adjudication Phase for the purchase of furniture commenced by the 31st of December 2017	BEC report submitted 31st of March 2018	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	AMEND	Targets needed to be amended to align with supply chain management processes for panel appointments. When targets were originally set for the use of the panel the BEC and BAC processes for use of panel was not included.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 18	Water	CNL - IMPLEMENTATION OF DROUGHT RELIEF MEASURES	N/A	Feasibility of 4 Boreholes sites completed and equipping at least one borehole completed by the 31 April 2018	Date Feasibility of 4 Boreholes sites completed and equipping at least one borehole completed	Final Bid Spec document submitted to Bspec Committee by the 30th of September 2017	Adjudication Phase for Implementing unit commenced by the 31st of December 2017	Feasibility report of boreholes completed by the 31 of March 2018	Feasibility of 4 Boreholes sites completed and equipping at least one borehole completed by the 31 April 2018	AMEND	Target needs to be amended in line with Mid Year budget adjustments
W & S 19	Water	CNL - VEHICLES	N/A	6 X New vehicles purchased and delivered by the 30th of June 2018	Number of New vehicles purchased and delivered	Orders created by the 30th of September 2017	Await Delivery of Vehicles by the 31st of December 2017	Vehicles delivered by the 31st of March 2018	6 X New vehicles purchased and delivered by the 30th of June 2018	AMEND	Reduction of quantities as trucks where ordered

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
W & S 21	Water	MIG - COPEVILLE RESERVOIR	29	Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	Date Designs and BoQ for MIG - COPEVILLE RESERVOIR completed	Draft design completed by the 30th of September 2017	Contract or appointed by the 31st of December 2017	N/A	Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	AMENDED	Target needs to be amended in line with Mid Year budget adjustments
R & T 02	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	100 % Completion of base course by the 31st of December 2017	% Completion of base course	Commencement of stabilization of sub base by the 31st of July 2017	100 % Completion of base course by the 31st of December 2017	N/A	N/A	AMEND	Lack of secured funding to complete this project as planned has shifted the ancillary works to the new financial year.

SDRIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 03	UPGRADING OF ROADS INTO BLACK TOP	MIG - Rehabilitation of Roads in Ashdown	22	0.4km of gravel roads to surfaced/concrete sidewalk at Siyahlomul Road upgraded by the 30th of June 2018	km of gravel roads to surfaced/concrete standard upgraded	Acquire Quotations from Suppliers by the 30th of September 2017	Application of G5 gravel material by the 31st of December 2017	N/A	0.4km of gravel roads to surfaced/concrete sidewalk at Siyahlomul Road upgraded by the 30th of June 2018	AMEND	Additional Request by councillor for a sidewalk to be constructed. Within the budget.
R & T 04	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Roads in PeaceVall ey	23	100% subbase layer completed by the 30th of June 2018	% subbase layer completed	Appointment of the Contractor by the 30th of September 2017	Complete earthworks and road preparation by the 31st of December 2017	Site Establishment complete earthworks and road preparation by the 31st of March 2018	100% subbase layer completed by the 30th of June 2018	AMEND	Budget amount to be confirmed. Available in the new Financial year.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 09	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Edendale - Ward 16	16	Consultant appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Date Consultant appointed for Design, EIA & WULA roads in Ward 16	N/A	N/A	Report to BSC for appointment of Professional Service Provider for Design, EIA & WULA roads in Ward 16 by 31 March 2018	Consultant appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	AMEND	AMENDMENT is for the Appointment of a consultant for the Design, EIA & Wula of 1.5km of roads in Ward 16 in the 2018/19 financial year.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 14	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLE LA - D2069 (MTHALA NE RD) - Phase2	2	0.85km of gravel road upgraded to asphalt/concrete surface standards by the 30th of June 2018	km of gravel road upgraded to asphalt/concrete surface standards	Complete ancillary works and complete project by the 30th of September 2017	N/A	N/A	0.85km of gravel road upgraded to asphalt/concrete surface standards by the 30th of June 2018	AMEND	Due to Contractor's financial constraints the contractor had to delay completion of the works. A new contractor has been brought in to complete the sidewalks.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 19	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLE LA - WARD 4 ROADS	4	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 4	Earthworks of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of March 2018	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	AMEND	Cash flow concerns, restructured program
R & T 24	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLE LA - WARD 9 ROADS	9	Approval of services and earthworks completed for ward 9	Date Approval of services and earthworks completed for ward 9	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Reports to BEC and BAC by the 31st of March 2018	Approval of services and earthworks completed for ward 9 by the 30th of June 2018	AMEND	Project was delayed due to availability of funds

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 26	UPGRADING OF ROADS INTO BLACK TOP	ASHDOWN BANK PROTECTION AGAINST COLLAPSE OF ADJACENT HOUSES - P15	22	Project Snagging of 54m gabion basket Wall in Ashdown Bank Protection and final completion by the 30th of June 2018	Date Project Snagging of 54m gabion basket Wall in Ashdown Bank Protection and final completed	N/A	Excavations completed by the 30th of November 2017	Site completed and landscaping by the 31st of March 2018	Project Snagging of 54m gabion basket Wall in Ashdown Bank Protection and final completion by the 30th of June 2018	AMEND	Additional project snagging for the gabion walls added.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 27	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River Smero/Esi godini	20	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation by the 30th of June 2018	Date of Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation	N/A	N/A	N/A	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation by the 30th of June 2018	AMEND	No successful tenders were received for the advertised contract. Retender is necessary. A necessary expropriation process is to be undertaken for a land transfer to council to allow for the construction of the bridge,

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
											owing to property owner refusing consent for bridge rehabilitation work to existing bridge on his property. It is expected that the expropriation process will commence by June 2018 and finalized by End year 2018.

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R & T 28	UPGRADING OF ROADS INTO BLACK TOP	MIG - WOODHOLME PEDESTRIAN BRIDGE	33, 35	Sub-structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	m of Sub-structure of wide Steel & concrete pedestrian bridge constructed	N/A	N/A	Appointment of contract or. Contract or on site.	Sub-structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	AMEND	Since July 2017 there was a deficit in funding to the Vote which prevented the award of tender SCM 29 of 16/17. Currently there is sufficient funding that has recently been allocated in the Vote to carry about 4 of 8 months of construction until

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 30	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	37	Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	Date Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue	Submit EIA & WULA Applications by the 30th of September 2017	N/A	Finalise Detail Design by 31st March 2018	Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	AMEND	Challenges experienced during EIA process which resulted in the extension of scope of works of works hence WULA application will be undertaken in the 2018/19 financial
											further funding is available in the 2018/19 financial year.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
R & T 33	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	1,2,4,5,6,8,9,25,26,28,29,30,31,32,34,35,38,39	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	35 x bus shelters installed as per approved bus shelter implementation plan	10x bus shelters constructed as per approved bus shelter implementation plan by the 30th of September 2017	25x bus shelters constructed as per approved bus shelter implementation plan by the 31st of December 2017	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	N/A	AMEND	Old Contract expired, New Contract rates higher than the old rates therefore can only install 35x bus shelters.
R & T 34	ROAD SAFETY	MIG- Non Motorised Transport	24	1.9 km of sidewalks constructed in Ward 24 by 31st March 2018	km of sidewalks constructed in Ward 24	Commence with Kerb and channel by the 30th of September 2017	1.5 km of sidewalks constructed in Ward 24 by 31st December 2017	1.9 km of sidewalks constructed in Ward 24 by 31st March 2018	N/A	AMEND : 1.9 km of sidewalks constructed in Ward 24 by 31st March	Savings realised due to Contract rates being lower than estimated therefore more km

SOBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
EL EC 04	NETWORK K 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	GENERATE PURCHASE ORDER by the 31st of August 2017	DELIVERY OF 5 X 11kv UNITS by the 31st of December 2017	DELIVERY OF 25 X 11kv UNITS by the 31st of March 2018	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	AMEND	SAVINGS WERE REALIZED TO ORDER MORE EQUIPMENT
										2018	of sidewalks constructed.

SDRIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
EL EC 05	NETWORK 132KV REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	28	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of March 2018	DATE 132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	CONSTRUCTION WORK IN PROGRESS BY the 30th of SEPTEMBER 2017	N/A	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of March 2018	N/A	AMEND	DELAYS IN GETTING EQUIPMENT FROM PRINCE ALFRED SUBSTATION PROJECT MEANT FOR NORTHDALE. CONTRACT EXTENSION WAS APPROVED BY BAC

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
EL EC 06	NETWORK 132Kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	100% CONSTRUCTION OF CIVIL WORKS AND ELECTRIC WORKS FOR 132/11KV EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED BY THE 31ST OF MARCH 2018	% CONSTRUCTION OF CIVIL WORKS AND ELECTRIC WORKS FOR 132/11KV EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED	ELECTRIC AL WORK CONSTRUCTION IN PROGRESS BY the 30th of SEPTEMBER 2017	ELECTRIC AL WORK CONSTRUCTION IN PROGRESS by the 31ST OF DECEMBER 2017	100% CONSTRUCTION OF CIVIL WORKS AND ELECTRIC AL WORKS FOR 132/11KV EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED BY THE 31ST OF MARCH 2018	N/A	AMEND	DELAYS IN GETTING EQUIPMENT ON TIME AND DELAYS IN PAYMENT TO THE CONTRACTOR CONTRIBUTED TO THE PROJECT NO BEING COMPLETED ON TIME. EXTENSION OF TIME WAS APPROVED BY BAC

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
EL EC 08	MV NETWORK STRENGTHENING	INSTALL UNDERGROUND MV CABLES	34	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	Date TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION	CABLE SPECIFICATION AMMENDMENT APPROVED AND CREATE PURCHASE ORDER FOR 630MM CABLES BY the 30th of SEPTEMBER 2017	CABLE DELIVERY FROM SUPPLIER, APPOINTMENT OF CONTRACTOR BY the 31st of DECEMBER 2017	N/A	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	AMEND	CHANGE IN SPECIFICATIONS OF THE CABLES CONTRIBUTED TO DELAYS IN MANUFACTURING PROCESS OF THE CABLES

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
DS 10	Business Promotion	Development of a Municipal Business Directory	All	A Mkondeni Business Directory developed and submitted to SMC for onwards transmission to Council by the 31st of March 2018	Date Mkondeni Business Directory developed and submitted to SMC for onwards transmission to Council	Prepare data collection material (Questionnaires, Interviews and Letters of Invitation) for businesses to register their details with the municipality by the 31st of October 2017	Prepare and distribute advertisement for businesses to register their details with the municipality by the 31st of October 2017	A Mkondeni Business Directory developed and submitted to SMC for onwards transmission to Council by the 31st of March 2018	N/A	Amended	Project initially initiated to cover the entire municipality, due to non-responsiveness from businesses, target will be proceeded with in phases to ensure credibility. This phase will target Mkondeni Business area.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
DS 11	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Patridge Road Upgrade	22	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018	kms of Mt Patridge Road Upgrade completed	Site Handover to the service provider/contractor by the 30th of September 2017	Continue with construction of Mt Patridge Road Upgrade (1.2 kms) by the 31st of December 2017	Continue with construction of Mt Patridge Road Upgrade (1.2 kms) by the 31st of March 2018	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018	Amended	Delays experienced due to work stoppages caused by local forums. Budget amended based on actual budget spent to date
DS 13	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Designs of Town Centre: Promenade 1	22	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1	Date report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	Continue with Preliminary Designs by the 31st of December 2017	Submit Detailed Designs accompanied by BoQ to Internal Line Department for approval by the 31st of	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG by the 30th of	Amended	Delays experienced due to Floodline Analysis and review of Edendale Town Centre layout

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 14	Neighbourhood Development Partnership Grant (NDPG)	Development Town Centre: Basic Environmental Assessment Report of Promenade 1	22	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	prepared & submitted to the NDPG	N/A	N/A	March 2018	June 2018	Amended	Specialist studies as part of the Bar process revealed complexities around the 1:100 year line floodline which required that the layout be redesigned. • Consulting engineers had to be

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 16	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 [Design]	22	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by	Date report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	Continue with Preliminary Designs by the 31st of December 2017	Submit Detailed Designs accompanied by BoQ to Internal Line Department for approval by the 31st of March 2018	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG by the 30th of June 2018	Amended	Delays experienced due to Floodline Analysis and review of Edendale Town Centre layout
											appointed to consider pre development and post development impacts.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 17	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 [Basic Assessment Report]	22	The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Date The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	N/A	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Amended	Specialist studies as part of the Bar process revealed complexities around the 1:100 year line floodline which required that the layout be redesigned. • Consulting engineers had to be appointed to consider pre

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
DS 13	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 [WULA]	22	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2	N/A	N/A	Preparation of WULA Application by the 31st of March 2018	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Amended	Specialist studies as part of the Bar process revealed complexities around the 1:100 year line floodline which required that the layout be redesigned. Consulting engineers had to be
											development and post development impacts.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 19	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Technical Assistance on Informal Settlement Relocation	22	1 x Report prepared and submitted to SMC on the Finalisation and Approval	Date Report prepared and submitted to SMC on the Finalisation and	Submission of the Inception Report to SMC for consideration by the 30th of September	Submission of the Synthesis Report to SMC for consideration by the 31st	Submission of the Informal Settlement Relocation Development	1 x Report prepared and submitted to SMC on the Finalisation and Approval of the Informal Settlement	Amended	The annual kPI has not been adjusted. The December KPI has been
											appointed to consider pre development and post development impacts. Due to above the KPI finalisation had to be moved from March to June.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R2	QUARTER R3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
		Strategy		of the Informal Settlement Relocation Strategy by the 30th of June 2018	Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018	2017	of December 2017 [Continuation of social survey by the 31st of December 2017]	Framework to SMC by the 31st of March 2018 [Submission of the Synthesis Report and draft Development Framework to SMC by the 31st of March 2018]	Relocation Strategy by the 30th of June 2018.		amended as the public meeting was only held last day of September. Moreover, approval of the Project Forum by Exco only took place on 26th October 2017. In addition there were matters relating to discrepancies in the social survey.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 22	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission]	22	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Date The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	Submission of the Inception Report to SMC for consideration by the 30th of September 2017	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of December 2017 [Continuation of Specialist Studies by the 31 December 2017]	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	N/A	Amended	The December KPI was the submission of the Bar application to Environmental Affairs. However, specialist studies as part of the Bar process revealed complexities around the 1:100 year line floodline which required that the layout be

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 23	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale	Date Water User License Application prepared & submitted to the relevant Water Authority for the	Submission of the Inception Report to SMC for consideration by 30th September 2017	N/A	Continuation of Specialist Studies by the 31st of March 2018	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Amended	redesigning engineers had to be appointed to consider pre development and post development impacts. Delays experienced due to Floodline Analysis and review of Edendale Town Centre layout

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 24	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan		1 x Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018	Date Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan	Submission of the Inception Report to SMC for consideration by the 30th of September 2017	Submission of Precinct Business Case report to SMC by the 31st of December 2017 [Continue the development of a Business Case 31st of December 2017]	Submit Precinct Membership List to NDPG for endorsement by the 31st of March 2018 [Submit Business Case and Precinct Membership List to NDPG for consideration by the 31st of March]	1 x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018	Amended	The KPI for December was the submission of a Business Case. However, National Treasury requested that the project be slowed down in order to allow them to compile national guidelines. The KPI

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
DS 30	Informal Economy Development	Development of a Home based Businesses Directory for Scottsville	All	Home based businesses directory and maps for 100 homebased businesses within Scottsville developed and submitted to SMC by the 30th of June 2018	Date Home based businesses directory for Scottsville progress report submitted to SMC	Advertising for Home based businesses Registration by the 30th of September 2017	Data Base Registration by the 31st of December 2017 Collection of homebased business information from Town Planning Applications & Town Planning Contraventions	Finalise the Verification and Mapping of 100 homebased businesses within Scottsville by the 31st of March 2018	Home based businesses directory and maps for 100 homebased businesses within Ward 33(Scottsville) developed and submitted to SMC by the 30th of June 2018	Amended	The Home Based Business registration outreach program which concluded at end of November 2017 did not yield the desired results. A change of strategy is required to obtain the
								2018]			has been shifted to 31 March 2018

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
TP & E M 06	Bishopstowe Strategic Environmental Assessment (SEA)	Appointment of an Environmental Assessment Practitioner to compile a Strategic Environmental Assessment (SEA) for the Bishopstowe	28, 29, 30, 31, 32, 34, 35 & 38	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	Date Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed	Report submitted to Bid Adjudication Committee by the 30th of September 2017	Draft SEA Report submitted by the 31st of December 2017	N/A	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	AMEND	No longer following full SCM process (BSC, BEC, BAC) as a service provider has been appointed from existing contract No. SCM 69 of
							and Develop a register for 100 homebased businesses within Ward 33 (Scottsville Area).				necessary information to develop such a register

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
TP & E M 07	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF)	All	Final revised EMF adoption report prepared and submitted to SMC by the 30th of	Date Final revised EMF adoption report prepared and submitted to SMC	100% of all data sets and spatial layers submitted to Environmental Management	Upgrade of SDST and migration to Arc10 by the 31st of October 2017	Advertisement for public consultation and Draft EMF (incl. state of	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	AMEND	14/15. Therefore, the targets have been extended in accordance with the timeframe as stipulated in the Service Level Agreement.
											Scope of works increased to include newly incorporated Ward 39.BAC approved contract

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHA NGED, AMEND OR REMOV E	REASONING FOR AMENDMENT OR REMOVAL
		and migration to ARC 10		June 2018		ent Unit by 31 July 2017.Draft EMF report and advise for public consultati on by 31 August 2017. Updated land managem ent priorities and land managem ent guidelines submitted to Environm ental Man. Unit by the 30th of Septembe r 2017		the environm ent and manage ment guideline s) report submitte d to this Unit by the 31st of March 2018		extension to 29 June 2018.	

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
TP & EM 08	Vulindlela Strategic Environmental Assessment (SEA)	Development of an SEA for the Vulindlela Area	1-9 and 39	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	Date Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by	Report submitted to BID Spec Committee by the 30th of September 2017	Bid Adjudication by the 30th of December 2017	Report approved at Bid Adjudication Committee by the 31st of March 2018	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	AMEND	Annual target remains unchanged, however quarterly targets have been amended. Report was approved at BSC on 28 September 2017. Notice of possible advertise ment was given on 5 December 2017. To accommo date a fair public participati

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
TP & E M 09	Floating treatment wetland	Design and installation of two Floating treatment wetlands in the baynespruit catchment and undertake 12 month maintenance period will follow the completion of the	28, 30, 31 and 35	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 30th of June 2018	100% installation of two floating treatment wetlands in the baynespruit catchment area completed	Report submitted to BID Spec Committee by the 31st of August 2017	Bid Evaluation Report Completed by 30th of December 2017	Method statement and Design Layout plan submitted by the 31st of March 2018	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 30th of June 2018	AMEND	SCM targets are no longer being followed and an amendment will be required at Mid-Year Review so that they accurately reflect the new Type 2 process. The Type 2 done on
											on process advertisement is envisaged in January 2018

SDRIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
		project (2018/19 FY).									SAP. 7 day advertisement placed on municipal website from 14- 22 November 2017. Tender Briefing meeting held on 16 November 2017.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
YP & E M 11	CBD Urban Renewal	CBD Urban Regeneration	26, 27	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	Date Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment	N/A	Submission of detail 3D Precinct Designs by 31st of December 2017	Draft Precinct Framework Plan submitted to SMC for endorsement and comment by the 31st of March 2018	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	AMEND	There is currently a misalignment between the SDBIP KPA and the project program, amendments are provided to coordinate and align the two reporting schedules and format

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
TP & E M 37	LAND USE MANAGEMENT SYSTEM	Land Use Management Policy for Areas outside the Scheme	1,2,3,4,5,6,7,8,9,18,30,37,38 and 39	Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated by the 30th of June 2018	Date Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated	Inception Report submitted to SMC by the 30th of September 2017	Status Report submitted to SMC by the 31st of December 2017	Progress Report submitted through OMC on the draft Land Use Management Policy and Clauses submitted to SMC by the 31st of March 2018	Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated by the 30th of June 2018	AMEND	There is currently a misalignment between the SDBIP and KPA and the project program, amendments are provided to coordinate and align the two reporting schedules and format

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 09	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	32	130 x new housing units constructed to wall plate level by the 30th of June 2018	Number of new housing units constructed to wall plate level	40 x new housing units constructed by the 30th of September 2017	85 x new housing units constructed by the 30th of December 2017	70 x new housing units constructed to wall plate level by 31st of March 2018	130 x new housing units constructed to wall plate level by the 30th of June 2018	Amend	There is no funding for infrastructure services at the beginning of the project which are required for house completion
HS 50	Construction of Interim Housing	SACCA - Mkhondeni	37	100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	Number of housing Units constructed (SACCA - Mkhondeni)	N/A	N/A	Finalise infrastructure services design and housing typology.	100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	Amend	It has been identified that more housing units could be built during the time period, hence the

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
CE 05	FACILITIES AND INFRASTRUCTURE MANAGEMENT	New Company	24	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	% Compliance with the airport licence requirements and maintenance of facilities	Appointment of contractor s; by the 30th of September 2017	Compliance with Airport Maintenance Schedule [building faults, landscaping, plumbing & electric repairs] by the 31st of December 2017	Compliance with Airport Maintenance Schedule [building faults, landscaping, plumbing & electric repairs] by the 31st of March 2018	Compliance with Airport Maintenance Schedule [building faults, landscaping, plumbing & electric repairs] by the 30th of June 2018	AMEND	Award of contract under dispute. Appeal was submitted by 1 of the bidders. First meeting with lawyers on 12 Jan 2018.
											KPI was amended to include 20 more units

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
CE 10	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27, 30,32,33,35,36,37	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2017	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2017	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Amended to: 196 CCTV to be monitored 24 hours in all areas with CCTV coverage by 30th June 2018	During March 2017 when the CCTV system for the Airport was originally designed and costed the rand/dollar exchange was at R12.50 to the dollar resulting in an estimated 44 cameras to be installed.

SDBIP – REGULATED PERFORMANCE INDICATORS

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
RPI 01	Workplace skills development	Budget spent on Work Skills Plan	N/A	100% (R7 598392) spent on WSP by the 30th of June 2018	% spent on WSP	N/A	5% (R379,919.60) spent on WSP by the 31st of December 2017	25% (R1 899 598,00) spent on WSP by the 31st of March 2018	100% (R7 598 392) spent on WSP by the 30th of June 2018	AMENDED	Only amended responsible manager, HR is reporting to the CMs office and not to the GM: Corporate Services

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
RPI 02	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females]b y 30 June 2018	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females & disabled males and females]	N/A	N/A	N/A	Number of people from employment equity target groups employed in senior & middle management by the 30th of June 2018	AMENDED	Only amended responsible manager, HR is reporting to the CMs office and not to the GM: Corporate Services

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
RPI 07	Improved access to basic services	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	Number of households with access to refuse removal at least once per week (wards 10 -37)	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of September 2017 (wards 10 -37)	Approximately 120 000 households with access to refuse removal at least once per week by the 31st of December 2017 (wards 10 -37)	Approximately 120 000 households with access to refuse removal at least once per week by the 31st of March 2018 (wards 10 -37)	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	Amended	KPI was regarded as not SMART by the AG in 2016/2017 and requested we review the KPI at the Mid-year 17/18 FY, hence the word approximately was added. Approximate - not possible to count each house on each round of services.

SOBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
Rp 3	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,22,23, 29,31,32,33 and 35	1100 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2018	Number of work opportunities created through LED development initiatives including Capital Projects	495 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2017	990 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2017	1100 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2018	N/A	Amended	This is a Cogta run project and municipal targets have been amended to align to the Cogta programme. A maximum of 1100 participants per site (municipality) can be accommodated in a year.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
PMU 02	Basic Service Delivery	Project Management support	All	12 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	Number of monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	3 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2017	6 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2017	9 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March 2018	12 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	Amended	It has been requested that, General Manager (Infrastructure) have monthly meetings with Project champions

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
PMU 04	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2018	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of September 2017	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 31st of December 2017	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 31st of March 2018	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2018	Amended	Wording amended to align monthly target

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
PMU 06	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2018	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted to COGTA	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of September 2017	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 31st of December 2017	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 31st of March 2018	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2018	Amended	1) The Project Management Unit, wants to submit a proof that monthly expenditure and revenue had been verified and submitted to COGTA. 2) Wording changed

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
BC & EH 20	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Signs on Council owned property.	All	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 2018	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	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 September 2017	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 December 2017	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 2018	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 2018	AMENDED	TARGETS FOR FEB, APR, & MAY INCORRECT WORDING - AMENDED TO READ SAME AS OTHER MONTHS.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMENDED OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 13	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed by the 30th of June 2018	Date Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed	N/A	N/A	Submit request for Extension of time to DoHS for consideration and approval by the 31st of March 2018	Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed by the 30th of June 2018	Amended	The annual target involved the submission of Town application for approval and this has not yet been done due to the land issue between the Quarry and the Municipality which has not been resolved., to DoHS for approval.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 14	HUMAN SETTLEMENTS	Edendale Bulwer	14	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	Date WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval	N/A	N/A	Finalise and circulate specialist studies to the relevant Municipal Department for comments by the 31st of March 2018	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	Amended	The IA, has not yet submitted specialist studies because the IA has not yet been paid due to SCM process which had to be undertaken before creating an order for this project. However this has the issue has been resolved and the order created.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R1	QUARTER R2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMENDED OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 28	HUMAN SETTLEMENTS	Nhlazatshe	11	Conditional Funding Application for (Nhlazatshe/S nathing Phase 2) drafted by the 30th of June 2018	Date Conditional Funding Application for (Nhlazatshe/S nathing Phase 2) drafted	N/A	N/A	Obtain Council Resolution by the 30th of March 2018	Conditional Funding Application for (Nhlazatshe/S nathing Phase 2) drafted by the 30th of June 2018	Amended	The Executive committee meeting has not been sitting and the report has not yet been presented to the committee for consideration and approval for the inclusion of the project in the IDP.
HS 29	Implementation	Willowfontan EE Phase 1	17	1 x report for Willowfontan EE Phase 1 prepared and submitted to BEC by the	Number & Date report for Willowfontan EE Phase 1 prepared and submitted to	N/A	N/A	1 x report for Willowfontan Phase 1 prepared	N/A	Amended	Tender validity period expired and the project

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				31st of January 2018	BEC b			and submitted to BEC by the 31st of January 2018			has been re-advertised .
HS 30	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	Number of Houses completed for Wirewall Rectification Project	N/A	N/A	Completion of 78 Units by the 31st of March 2018	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	Amended	The project had social and financial challenges.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMENDED OR REMOVED	REASONING FOR AMENDMENT OR REMOVAL
HS 31	Implementation	Lot 182	11	106 x new housing units completed for Lot 182 by the 30th of June 2018	Number of new housing units completed for Lot 182	N/A	N/A	42 x new housing units completed for Lot 182 by the 31st of March 2018	106 x new housing units completed for Lot 182 by the 30th of June 2018	Amended	The Implementing agent had cashflow problems and moved out of site causing delays on the project.
HS 33	Implementation	Edendae Unit s Phase 8 Ext.	10	125 x new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2018	Number of new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.)	N/A	N/A	Completion of 65 Units by the 31st of March 2018	125 x new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2018	Amended	the project had social and financial challenges. Which are still ongoing.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 34	Implementation	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Happy Valley Housing project) concluded and signed	N/A	N/A	Hold and inception meeting with IA and DoHS by 31 March 2018	Tripartite agreement for (Happy Valley Housing project) concluded and signed	Amended	Delays in the SCM process
HS 35	Implementation	Site 11 Housing project	32	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Site 11 Housing project) concluded and signed	N/A	N/A	Hold and inception meeting with IA and DoHS by 31 March 2018	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Amended	Delays in the SCM process

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 36	Implementation	Thamboville Housing project	38	Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	N/A	N/A	Hold and inception meeting with IA and DoHS by 31 March 2018	Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	Amended	Delays in the SCM process
HS 37	Implementation	Glenwood Q-Section Housing project	38	Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed	N/A	N/A	Hold and inception meeting with IA and DoHS by 31 March 2018	Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	Amended	Delays in the SCM process

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 38	Implementation	Thembalihle Housing project	38	Tripartite agreement for (Thembalihle Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Thembalihle Housing project) concluded and signed	N/A	N/A	Draft Tripartite Agreement by the 31st of March 2018	Tripartite agreement for (Thembalihle Housing project) concluded and signed by the 30th of June 2018	Amended	Delays in the SCM process

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4	KPI STATUS QUO - UNCHANGED, AMEND OR REMOVE	REASONING FOR AMENDMENT OR REMOVAL
HS 65	HUMAN SETTLEMENTS	Prepare relocation plan for Imbali Crossing (IRPTN)	Crossing Informal settlement Ward 19, 23	The relocation plan and procedure for the informal households residing in the IRPTN route finalised by the 31st of May 2018	Date the relocation plan and procedure for the informal households residing in the IRPTN route finalised	N/A	N/A	compile a Draft relocation plan and procedure by the 31st of March 2018	The relocation plan and procedure for the informal households residing in the IRPTN route finalised by the 31st of May 2018	Amended	The annual target involved the actual relocation of informal households, however this is provided that the houses have been constructed which happens at a different Section of Human Settlements.

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HS 66	HUMAN SETTLEMENTS	Prepare relocation plan for Edendale Town Centre and NDPG programmes	22	The relocation plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised by the 31st of May 2018	Date the relocation plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised	N/A	N/A	compile a Draft relocation plan and procedure by the 31st of March 2018	The relocation plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised by the 31st of May 2018	Amended	

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IS 67	HUMAN SETTLEMENTS PLANNING	Relocation of Informal settlements in the Edendale Town Centre	22	Stage 1 Application for the relocation of Informal settlements in the Edendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	Date Stage 1 Application for the relocation of Informal settlements in the Edendale Town Centre prepared & submitted to the DOHS	N/A	N/A	Stage 1 Application for the relocation of Informal settlements in the Edendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	N/A	Amended	The project is an emergency and was not included in the IDP. A report is circulating for the inclusion of the project in the IDP.