



EXTRACT FROM UNCONFIRMED MINUTES OF THE *SPECIAL* FULL COUNCIL MEETING HELD ON 20 JANUARY 2016

5. REPORT AND PRESENTATION OF THE MID-YEAR PERFORMANCE REVIEW 2015/2016 FINANCIAL YEAR (10.4.1)

Report dated 19 January 2016 incorporating the recommendations of the Executive Committee.

(Page 1 of agenda)

It was

**RESOLVED**

- (a) *That the Mid-year Performance Review 2015/2016 financial year be NOTED.*
- (b) *The amendments recorded per business unit as per Annexure A on the Service Delivery & Budget Implementation Plan (SDBIP) and Operation Plan (OP) be APPROVED.*
- (c) *That the newly developed Key Performance Indicator's (KPI's) on the Service Delivery Budget & Implementation Plan (SDBIP) 2015/2016 be APPROVED subject to the availability of budget.*
- (d) *That approval be granted for the removal of the Key Performance Indicator's KPI's as per Annexure C on the Service Delivery Budget & Implementation Plan and Operational Plan (SDBIP & OP) as recorded.*

CERTIFIED A TRUE COPY

  
For: DEPUTY MUNICIPAL MANAGER  
[CORPORATE SERVICES]

Enquiries: Committee Officer: Lungile Buthelezi

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**REPORT INCORPORATING RECOMMENDATIONS  
OF THE EXECUTIVE COMMITTEE**

**FOR THE  
FULL COUNCIL**



File Reference: 10.4.1  
Report Number:

Author: I Chetty  
Designation: Manager: Strategic Analysis & Research  
(Acting)  
1<sup>st</sup> Level: SMC: 15/01/2016  
2<sup>ND</sup> Level: EXCO: 19/01/2016  
3<sup>RD</sup> Level: FULL COUNCIL: 20/01/2016

19 January 2016

**MID-YEAR PERFORMANCE REVIEW 2015/2016 FINANCIAL YEAR (10.4.1)**

**1. PURPOSE OF REPORT**

To submit for consideration the recommendations of the Executive Committee in respect of the Mid-Year Performance Review 2015/2016 Financial Year .

**2. BACKGROUND**

At the Executive Committee meeting held on 19 January 2016 the attached report dated 18 January 2016 incorporating the recommendations of the Strategic Management Committee was considered.

**3. ISSUES RAISED AND ADDRESSED DURING DISCUSSION**

The report was supported.

**4. RECOMMENDATIONS**

- (a) That the Mid-year Performance Review 2015/2016 financial year be NOTED.
- (b) The amendments recorded per Business Unit as per Annexure A on the Service Delivery & Budget Implementation Plan (SDBIP) and Operation Plan (OP) be APPROVED.
- (c) That the newly developed Key Performance Indicator's (KPI's) on the Service Delivery Budget & Implementation Plan (SDBIP) 2015/2016 be APPROVED subject to the availability of the budget.
- (d) That approval be granted for the removal of the Key Performance Indicator's KPI's as per Annexure C on the Service Delivery Budget & Implementation Plan and Operational Plan (SDBIP & OP) as recorded.

**C Jacobs**

**FOR: Corporate Services Business Unit**

**Enquiries: Mrs Claudette Jacobs**

Telephone: 033 – 3922772 Fax to Email: 0867702204

Email: [claudette.jacobs@msunduzi.gov.za](mailto:claudette.jacobs@msunduzi.gov.za)

**Attachments:** Report dated 18 January 2016 incorporating the recommendations of the Strategic Management Committee

**REPORT INCORPORATING RECOMMENDATIONS  
OF THE STRATEGIC MANAGEMENT COMMITTEE**

**FOR THE**

**EXECUTIVE COMMITTEE**



File Reference: 10.4.1  
Report Number: R3092

Author: Mr. I Chetty  
Designation: **Manager: Strategic Analysis and Research  
(Acting)**

NOT CONFIDENTIAL

1<sup>st</sup> Level: SMC: 15 January 2016

2<sup>nd</sup> Level: PORTFOLIO: N/A

3<sup>rd</sup> Level: EXCO: 19 January 2016

FOR CONSIDERATION

4<sup>th</sup> Level: COUNCIL: 20 January 2016

18 January 2016

**MID-YEAR PERFORMANCE REVIEW 2015/2016 FINANCIAL YEAR.**

**1. PURPOSE OF REPORT**

To submit for consideration of the Executive Committee the recommendations of the Strategic Management Committee in respect of the 2015/2016 Financial Year Mid-Year Performance Review.

**2. BACKGROUND**

The Strategic Management Committee at its meeting held on **15 January 2016** considered the attached report dated 14 January 2016 by the Manager: Office of the Municipal Manager.

**3. ISSUES RAISED AND ADDRESSED DURING DISCUSSION**

The recommendations were supported.

**4. RECOMMENDATION**

- a) *That the Mid-year Performance Review for the 2015/2016 financial year be noted.*
- b) *That the amendments recorded per business unit on the Service Delivery & Budget Implementation Plan (SDBIP) and Operation Plan (OP) be approved.*
- c) *That the newly developed KPI's on the SDBIP 2015/2016 be approved.*
- d) *That approval be granted for the removal of the KPI's on the SDBIP & OP as recorded.*

**For DEPUTY MUNICIPAL MANAGER  
CORPORATE SERVICES**

Enquiries: Committee Officer: Lungile Buthelezi  
Tel: 033-3922802  
Facsimile: 033-3424904  
Email: [lungile.buthelezi@msunduzi.gov.za](mailto:lungile.buthelezi@msunduzi.gov.za)

**Attachments:** Report dated 14 January 2016 by the Manager: Office of the Municipal Manager.

RECEIVED: CITY HALL  
Info-Centre  
2016 -01- 18  
File No: 10.4.1  
Computer ID: R3092



## REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1  
Report Number: 1

Author: Mr. Indrasen Chetty  
Designation: Manager: Strategic Analysis & Research  
(Acting)

OUT COMMITTEE

FOR CONSIDERATION

1<sup>st</sup> Level: SMC: 15<sup>th</sup> January 2016  
2<sup>nd</sup> Level: PORTFOLIO COMMITTEES: N/A  
3<sup>rd</sup> Level: AUDIT COMMITTEE: N/A  
4<sup>th</sup> Level: EXCO: 19<sup>th</sup> January 2016  
5<sup>th</sup> Level: COUNCIL: 20<sup>th</sup> January 2016

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### MID-YEAR PERFORMANCE REVIEW 2015/2016 FINANCIAL YEAR

DATE: 14 JANUARY 2016

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#### 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) 2015/2016.

#### 2. ANNEXURES

- 2.1. **ANNEXURE A:** KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2015 / 2016 FINANCIAL YEAR
- 2.2. **ANNEXURE B:** KPI's BEING INCLUDED IN THE SDBIP DURING MID-YEAR 2015 / 2016 FINANCIAL YEAR
- 2.3. **ANNEXURE C:** AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2015 / 2016 FINANCIAL YEAR

#### 3. LEGISLATIVE PROVISIONS

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

#### 4. BACKGROUND

- 4.1. 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.

- 4.2. During January 2016, the Performance 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.
- 4.3. 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.
- 4.4. 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 2015/2016.

SDBIP 2015 / 2016						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
CORPORATE BUSINESS UNIT	7	OFFICE OF THE SPEAKER	OTS 01 - 07	N/A	N/A	N/A
	7	OFFICE OF THE MAYOR	OTM 01 - 07	N/A	N/A	N/A
	7	MM - IRPTN	MM 01 - 07	N/A	N/A	N/A
COMMUNITY SERVICES	8	AREA BASED MANAGEMENT	ABM 01 - 08	N/A	N/A	N/A
	6	HEALTH & SOCIAL SERVICES	H & SS 01 - 05	H & SS 06	N/A	N/A
	11	COMMUNITY DEVELOPMENT	COM DEV 01- 05 & 08	COM DEV 06, 07	COM DEV 09	N/A
	10	PUBLIC SAFETY	PSDM 01 - 10	N/A	N/A	N/A
	5	SAFE CITY	SC 01 - 05	N/A	N/A	N/A
INFRASTRUCTURE SERVICES	19	WATER & SANITATION	W & S 05, 09, 10, 15, 16	W & S 01, 02, 03, 04, 06, 07, 08, 13, 14, 17, 18, 19	W & S 11, 12	N/A
	48	ROADS & TRANSPORTATION	R & T 01, 02, 08, 13, 15, 36, 38	R & T 03, 04, 05, 06, 07, 09, 10, 11, 12, 14, 17, 18, 19, 20, 21, 22, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48	R & T 16, 24, 37	R & T 49, 50, 51, 52, 53, 54
	13	ELECTRICITY	ELEC 01, 03, 6, 7, 8, 10, 11, 12	ELEC 02, 05, 09, 13	ELEC 04	N/A
	1	LANDFILL SITE	LS 01	N/A	N/A	N/A
	4	FLEET MANAGEMENT	FLT 02, 04	FLT 01, 03	N/A	N/A

SDBIP 2015 / 2016						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
ECONOMIC DEVELOPMENT	17	LOCAL ECONOMIC DEVELOPMENT	LED 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16	N/A	N/A	N/A
	9	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	TP & EM 01, 04, 05, 07, 08, 09	N/A	TP & EM 02, 03, 06	N/A
	5	HUMAN SETTLEMENTS	HS 01 - 05	N/A	N/A	N/A

4.5. 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 2015 / 2016.

OP 2015/2016						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
CBU	14	INTERNAL AUDIT	IA 01 - 14	N/A	N/A	N/A
	17	PERFORMANCE MANAGEMENT SYSTEMS	PMS 01 - 17	N/A	N/A	N/A
	10	MARKETING & COMMUNICATION	MKT 01 - 10	N/A	N/A	N/A
	8	INTEGRATED DEVELOPMENT PLAN	IDP 01 - 08	N/A	N/A	N/A
FINANCE	11	BUDGET AND TREASURY	B & T 01 - 11	N/A	N/A	N/A
	3	EXPENDITURE MANAGEMENT	EXP 01 - 03	N/A	N/A	N/A
	9	REVENUE MANAGEMENT	REV 01 - 09	N/A	N/A	N/A
	6	SUPPLY CHAIN MANAGEMENT	SCM 01 - 06	N/A	N/A	N/A
	11	ASSETS & LIABILITIES	A & L 01 - 11	N/A	N/A	N/A
INFRASTRUCTURE	6	PROJECT MANAGEMENT UNIT	PMU 01 - 06	N/A	N/A	N/A
CORPORATE SERVICES	5	LEGAL SERVICES	LGL 02 - 05	LGL 01	N/A	N/A
	10	INFORMATION, COMMUNICATION & TECHNOLOGY	ICT 02, 03, 05, 06, 07, 08, 09, 10	ICT 01	ICT 04	N/A

OP 2015/2016						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
	8	SOUND GOVERNANCES	SG 01 - 08	N/A	N/A	N/A
	9	HUMAN RESOURCES	HR 01, 02, 04, 05, 06, 07, 08, 09	HR 03	N/A	N/A
ECONOMIC DEVELOPMENT	7	INFRASTRUCTURE PLANNING & SURVEY	IP & S 06, 07	IP & S 01, 02, 03, 04, 05	N/A	N/A

## 5. COMMENTS FROM THE RELEVANT DEPARTMENT OR COMPONENT OF THE MUNICIPALITY – MANAGER: OFFICE OF THE MUNICIPAL MANAGER

- 5.1. The following are reasons for KPI's being *removed* from the SDBIP & OP during mid-year 2015 / 2016 financial year:
- KPI's erroneously included in the SDBIP & OP without funding at the beginning of the financial year.
  - KPI's had funding reallocated to other priority projects.
  - KPI's erroneously included in the SDBIP having been completed in the previous financial year.
  - **(Please refer to Annexure A: KPI's being removed from the SDBIP & OP during mid-year 2015 / 2016 financial year)**
- 5.2. The following are reasons for *new* KPI's being included in the SDBIP during mid-year 2015 / 2016 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 during mid-year 2015 / 2016 financial year)**
- 5.3. The following is reasons for *amendments* to KPIs in the SDBIP & OP during mid-year 2015 / 2016 financial year:
- KPI's original budgets were reduced
  - KPI's did not clearly indicate all aspects of the project
  - KPI's were grouped and needed to be separated
  - KPI's were missing information
  - KPI's requiring appointment of service providers – service providers were appointed late in the financial year
  - KPI's included without funding, targets had to be reviewed in line with the funding approved during mid-year budget review
  - **(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP during mid-year 2015 / 2016 financial year)**



5.4. The following is adapted from the reporting on the 2<sup>nd</sup> Quarter Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2015/2016 in respect of performance of Key Performance Indicators.

5.5. Organizational Overview of Operating and Capital projects on the *SDBIP & OP 2015/2016 2ND QUARTER (QUARTER ENDING DECEMBER 2015) PROGRESS REPORT*

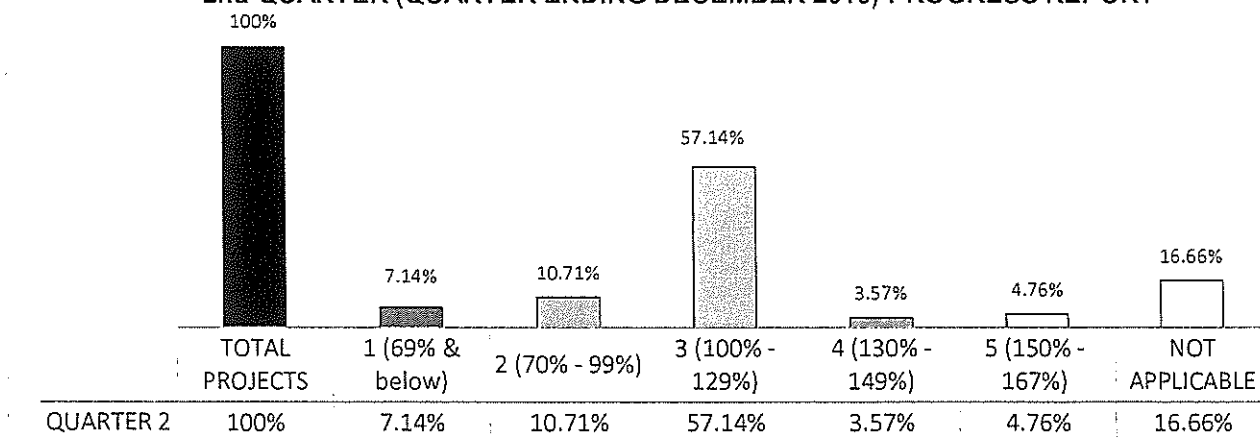
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

#### ORGANISATIONAL OVERVIEW - SDBIP 2015/2016

TOTAL PROJECTS: 177

OPERATING PROJECTS: 84

#### ORGANISATIONAL OVERVIEW - OPERATING PROJECTS - SDBIP 2015/2016 2nd QUARTER (QUARTER ENDING DECEMBER 2015) PROGRESS REPORT

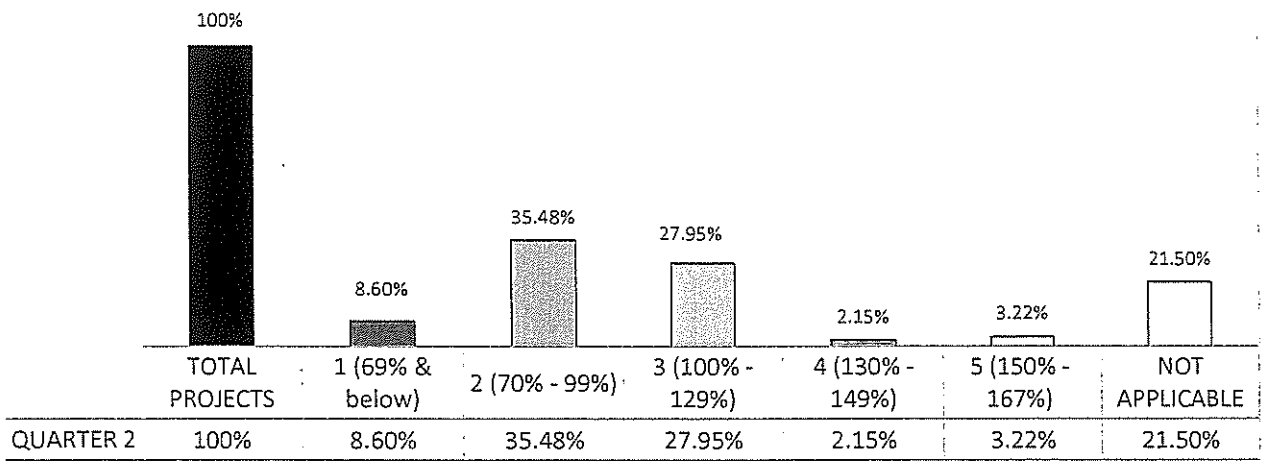


- A total of 84 Operating Projects were reported on the SDBIP for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 7.14% of the projects were reported as having achieved a 1 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 10.71% of the projects were reported as having achieved a 2 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 57.14% of the projects were reported as having achieved a 3 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.

- 3.57% of the projects were reported as having achieved a 4 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 4.76% of the projects were reported as having achieved a 5 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 16.66% of the projects were reported as not applicable due to not having any targets set for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.

CAPITAL PROJECTS: 93

ORGANISATIONAL OVERVIEW - CAPITAL PROJECTS - SDBIP 2015/2016 2nd QUARTER (QUARTER ENDING DECEMBER 2015) PROGRESS REPORT REPORT

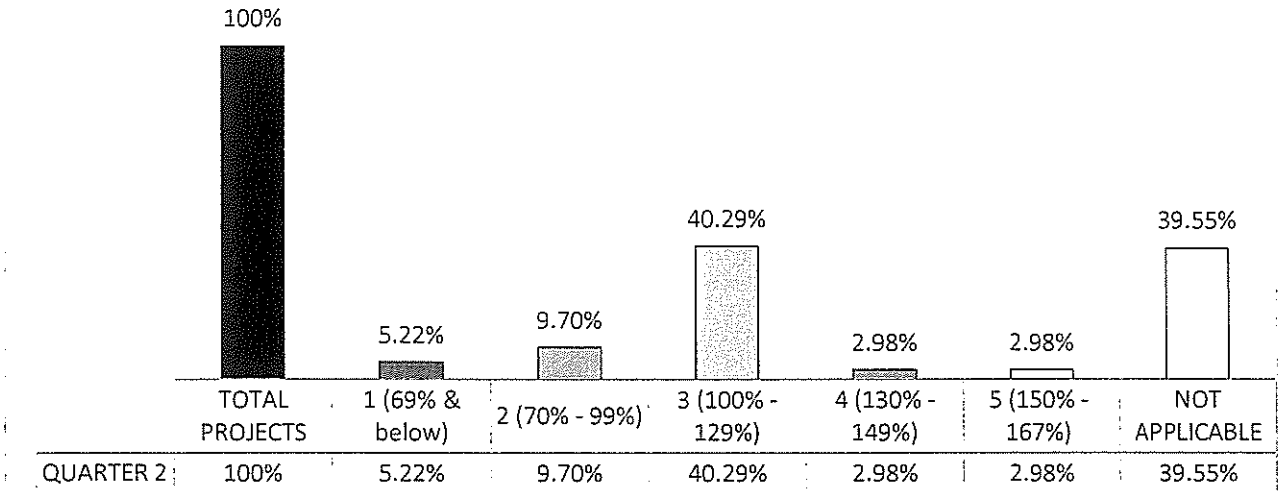


- A total of 93 Capital Projects were reported on the SDBIP for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 8.60% of the projects were reported as having achieved a 1 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 35.48% of the projects were reported as having achieved a 2 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 27.95% of the projects were reported as having achieved a 3 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 2.15% of the projects were reported as having achieved a 4 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 3.22% of the projects were reported as having achieved a 5 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 21.50% of the projects were reported as not applicable due to not having any targets set for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.

ORGANISATIONAL OVERVIEW - OP 2015/2016

TOTAL PROJECTS: 134

ORGANISATIONAL OVERVIEW OPERATIONAL PLAN 2015/2016  
2ND QUARTER (QUARTER ENDING DECEMBER 2015) PROGRESS REPORT

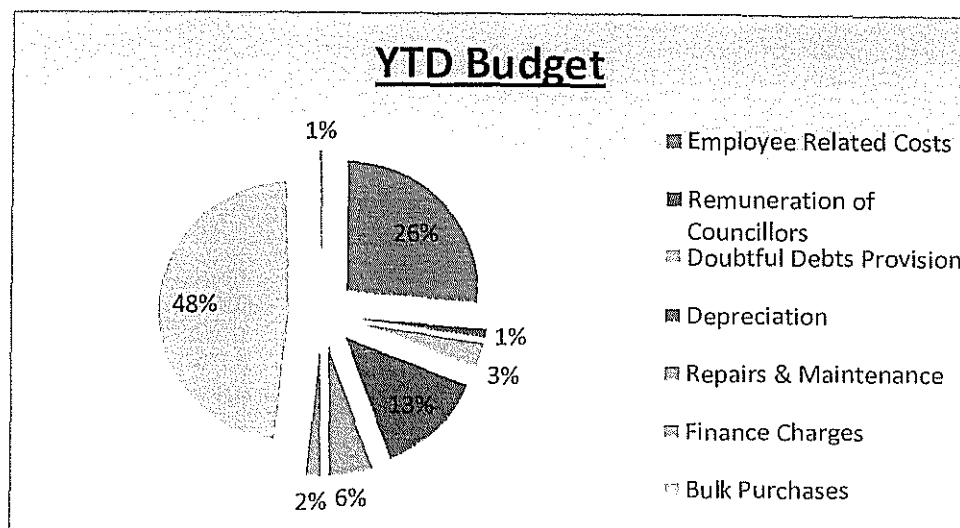
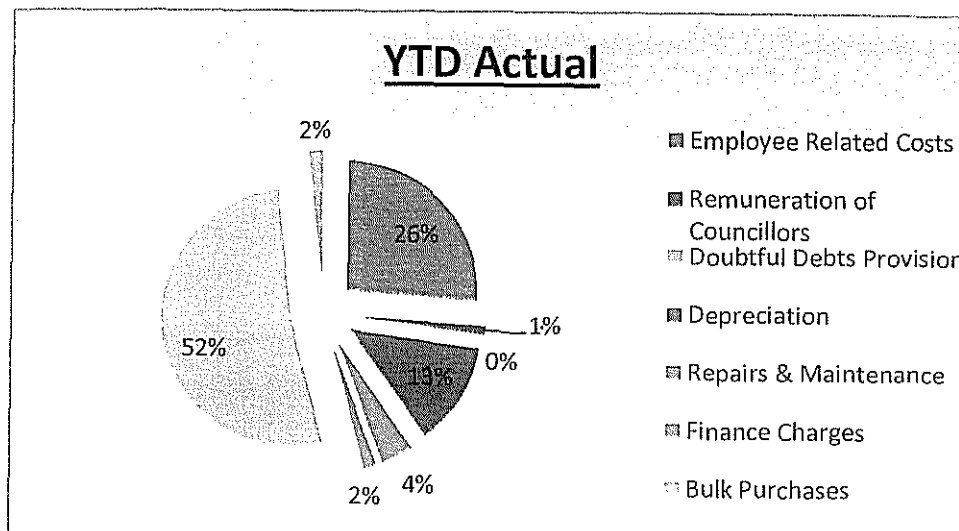


- A total of 134 Operating Projects were reported on the Operational Plan for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 5.22% of the projects were reported as having achieved a 1 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 9.70% of the projects were reported as having achieved a 2 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 40.29% of the projects were reported as having achieved a 3 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 2.98% of the projects were reported as having achieved a 4 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 2.98% of the projects were reported as having achieved a 5 for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.
- 39.55% of the projects were reported as not applicable due to not having any targets set for the 2ND QUARTER (OCTOBER - DECEMBER 2015) QUARTER ENDING DECEMBER 2015 of the 2015/2016 FY.

5.6. Below is the Budget & Expenditure information for both Operating & Capital Budget for the 2015/2016 Financial Year as at the end of the second Quarter.

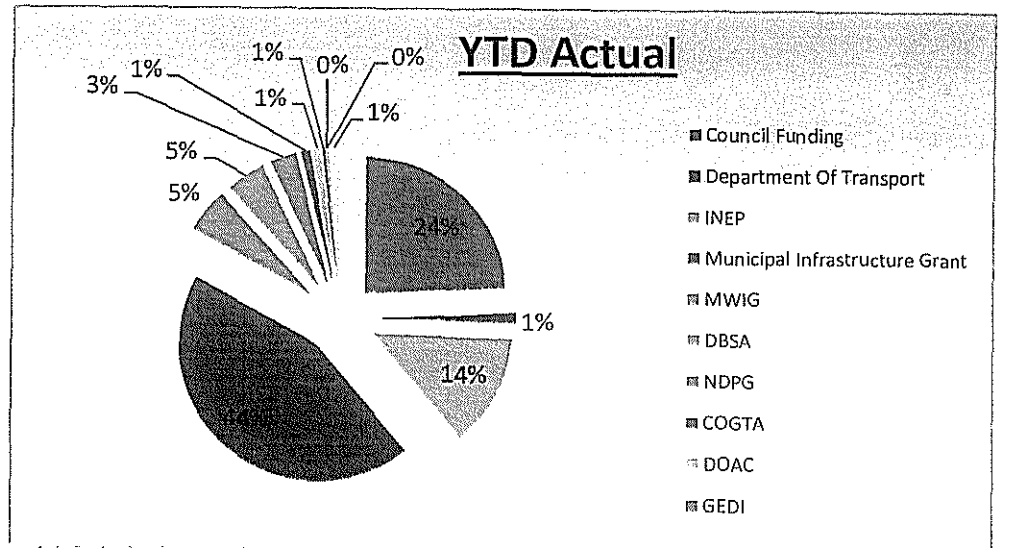
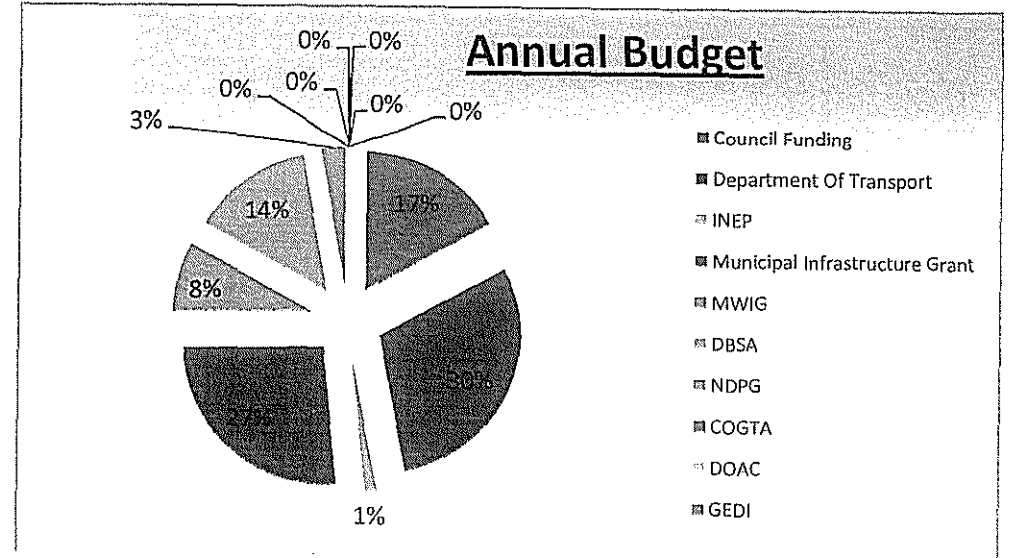
**OPERATING EXPENDITURE AS AT 31 DECEMBER 2015**

Operating Expenditure as at 31 December 2015		
Expenditure	Year to Date	
	Actual	Budget
Employee Related Costs	472,373,930	478,315,414
Remuneration of Councillors	19,293,709	21,175,217
Doubtful Debts Provision	0	62,293,000
Depreciation	233,830,371	242,872,795
Repairs & Maintenance	74,405,887	100,534,651
Finance Charges	28,871,004	34,744,546
Bulk Purchases	946,488,081	868,405,533
Contracted Services	30,874,668	9,027,780
	1,806,137,648	1,817,368,934



**CAPITAL EXPENDITURE AS AT 31 DECEMBER 2015**

<u>Capital Expenditure Summary by Funding</u>			<u>December - 2015</u>
<u>Funding Source</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>
Council Funding	120,000,000	120,000,000	53,984,865
Department Of Transport	213,271,000	213,271,000	2,830,968
INEP	10,000,000	10,000,000	29,771,457
Municipal Infrastructure Grant	187,456,000	187,456,000	97,650,250
MWIG	58,333,000	58,333,000	11,737,603
DBSA	100,000,000	100,000,000	9,990,986
NDPG	20,000,000	20,000,000	6,925,331
COGTA	0	0	2,466,447
DOAC	0	0	2,108,351
GEDI	0	0	940,023
MSIG	0	0	254,515
TREASURY	0	0	37,875
DOH	0	0	2,853,504
	<b>709,060,000</b>	<b>709,060,000</b>	<b>221,552,176</b>



6. **IMPLICATIONS**

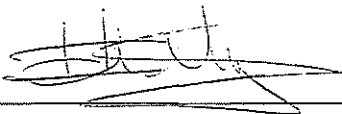
- 6.1. **FINANCIAL** – N/A
- 6.2. **LEGAL** – The report complies with all legislative requirements.
- 6.3. **COMMUNICATION** – The Mid-Year performance report must be published on the Municipal Website within 14 days of approval by Council.
- 6.4. **COMMUNITY** – Nil
- 6.5. **SERVICE DELIVERY**- The 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.

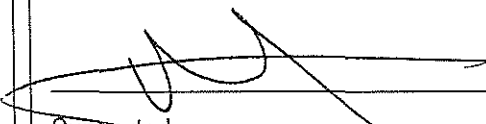
7. **RECOMMENDATION**


**IT IS RECOMMENDED THAT:**

- 7.1. The Mid-year Performance Review 2015/2016 financial year is noted.
- 7.2. The amendments recorded per business unit as per Annexure A on the Service Delivery & Budget Implementation Plan (SDBIP) and Operation Plan (OP) is approved.
- 7.3. The newly developed KPI's as per Annexure B on the SDBIP 2015/2016 be approved.
- 7.4. Approval is granted for the removal of the KPI's as per Annexure C on the SDBIP & OP as recorded.

8. **SUBMITTED BY:**

  
\_\_\_\_\_  
Generators of Report  
**Mr. Indrasen Chetty & Mr. Bonga Halimana**  
Performance Management Unit  
Office of the Municipal Manager

  
\_\_\_\_\_  
Supported  
**Ms. Madeleine Jackson-Plaatjies**  
Manager: Office of the Municipal Manager

  
\_\_\_\_\_  
Signed  
**Mr. M A Nkosi**  
Municipal Manager

9. **COMMITTEE OFFICER: ANNE GEARY, EXT: 2770**

ANNEXURE A:

**KPIS BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2015 / 2016 FINANCIAL YEAR**

The following are reasons for KPI's being *removed* from the SDBIP & OP during mid-year 2015 / 2016 financial year:

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

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
COM DEV 09	Supply of 1.5m3 Refuse containers to business	Purchase of 1.5m3 Refuse containers to business	10 x 15m3 refuse containers purchased by the 31st of December 2015	5 x 15m3 refuse containers purchased by the 30th of September 2015	10 x 15m3 refuse containers purchased by the 31st of December 2015	N/A	N/A	SDBIP
				750 000	1500000	N/A	N/A	
W & S 11		MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	100m of new water pipe installed by the 30th of June 2016.	Final Wula and Heritage Report for internal Approval Completed by the 30th of September 2015	Final Wula and Heritage report to DWA and AMAFA Submitted by the 31st of December 2015	BEC Report Submitted by the 31st of March 2016	100m of new water pipe installed by the 30th of June 2016.	SDBIP
				R 0.00	R 0.00	R 0.00	R 300,000.00	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
W & S 12	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	450 m of new water pipe installed by the 30th of June 2016.	BEC Report submitted by the 30th of September 2015	Site Establishment, Materials Ordered by the 31st of December 2015	200m of new water pipe installed by the 31st of March 2016	450 m of new water pipe installed by the 30th of June 2016.	SDBIP
				R 0.00	R 100,000.00	R 350,000.00	R 500,000.00	
R & T 16	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	Water use licence for Station Road bridge submitted to DW & S by the 29th of February 2016	N/A	N/A	Water use licence for Station Road bridge submitted to DW & S by the 29th of February 2016	N/A	SDBIP
				N/A	N/A	N/A	N/A	
R & T 24	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2	WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD) by the 30th of June 2016	N/A	N/A	Adjudicate tenders & approve contractors appointment by the 31st of March 2016	WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD) by the 30th of June 2016	SDBIP
				N/A	N/A	N/A	R 3,500,000	
R & T 37	UPGRADED STORM_WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	Water use licence for bank protection submitted to DW & S by the 30th of June 2016	N/A	N/A	N/A	Water use licence for bank protection submitted to DW & S by the 30th of June 2016	SDBIP
				N/A	N/A	N/A	R 300,000.00	



SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ELECT 04	ELECTRIFICATION	JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT	100 new household service connections completed (JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT) by the 31st of March 2016	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed (JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT) by the 31st of March 2016		SDBIP
				0	500000	800000	1050000	
TP & EM 02	Local Area Plans	Local Area Plan Development	Draft Local Area Plan for the Northern Areas developed & submitted to SMC by the 30th of June 2016	Finalization of Appointment of Service Provider by the 30th of September 2015	Inception Report submitted to SMC by the 31st of December 2015	Status Quo Report submitted to SMC by the 31st of March 2016	Draft Local Area Plan for the Northern Areas developed & submitted to SMC by the 30th of June 2016	SDBIP
				0	R150,000.00	R200,000.00	R300,000.00	
TP & EM 03	Reviewing of the Town Planning Scheme (18 Months)	Town Planning Scheme	Draft Reviewed Town Planning Scheme submitted to SMC by the 30th of June 2016	Finalization of Appointment of Service Provider by the 30th of September 2015	Inception Report submitted to SMC by the 31st of December 2015	Status Quo and Land Use Framework Report submitted to SMC by the 31st of March 2016	Draft Reviewed Town Planning Scheme submitted to SMC by the 30th of June 2016	SDBIP
				0	R100,000.00	R400,000.00	R500,000.00	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TP & EM 06	Scottsville-Pelham Local Area Plan (18 months)	Local Area Plan Development	Draft Local Area Plan for Scottsville-Pelham submitted to SMC by the 30th of June 2016	Finalization of Appointment of Service Provider by the 30th of September 2015	Inception Report submitted to SMC by 30 December 2015	Status Quo Report submitted to SMC by March 2016	Draft Local Area Plan for Scottsville-Pelham submitted to SMC by the 30th of June 2016	SDBIP
				0	R100,000.00	R200,000.00	R300,000.00	
ICT 04	Optimize system, procedures and processes	Telkom Diginet Replacement Project ( Fibre Connectivity) (Truro, Bombay, Ohrtman Rd, Boom Street, Ashdown)	5 x Council Sites (Boom Street, Orthman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines by the 31st of December 2015	2 x Council Sites (Boom Street, Orthman Road Offices) replaced with Fibre lines by the 30th of September 2015	5 x Council Sites (Boom Street, Orthman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines by the 31st of December 2015	N/A	N/A	OP
				1200000	3000000	N/A	N/A	

## ANNEXURE B:

## KPIs BEING INCLUDED IN THE SDBIP DURING MID-YEAR 2015 / 2016 FINANCIAL YEAR

The following are reasons for *new* KPI's being included in the SDBIP during mid-year 2015 / 2016 financial year:

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

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 49	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	Upgraded 1.5km of gravel roads to asphalt surface in Peace Valley by the 30th of June 2016	N/A	N/A	N/A	Upgraded 1.5km of gravel roads to asphalt surface in Peace Valley by the 30th of June 2016	SDBIP
				N/A	N/A	800,000	1,700,000	
R & T 50	REHABILITATION OF ROADS	MIG - Upgrading of Ward 2 Roads	Upgrade 2km of gravel roads into all-weather surface by 30th of March 2016	N/A	N/A	Upgrade 2km of gravel roads into all-weather surface by 30th of March 2016	N/A	SDBIP
				N/A	N/A	1,800,000	N/A	
R & T 51	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	WULA application prepared for submission to DW&S by the 30th of June 2016	Measure roads as per Ward Cllr's list and obtain quote by the 30th of September 2015	Upgraded 1.5km of gravel road to surfaced road by 31st December 2015	N/A	WULA application prepared for submission to DW&S by the 30th of June 2016	SDBIP
				N/A	4,300,000	N/A	500,000	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 52	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - BROOKSIDE TAXI HOLDING AREA	Completed the implementation of attenuation system by the 30th of May 2016	Commence with traffic impact Study by the 31st of August 2015	N/A	Electricity connection completed by 31st of March 2016	Completed the implementation of attenuation system by the 30th of May 2016	SDBIP
				N/A	N/A	R 228,000.00	N/A	
R & T 53	UPGRADING OF OFFICE FURNITURE AND FITTINGS	CNL - PURCHASE OF FURNITURE AND FITTINGS	PURCHASED NEW FURNITURE AND FITTINGS BY 30 JUNE 2016	Commence with traffic impact Study by the 31st of August 2015	N/A	Appoint and send an order to the appointed supplier by 31 March 2016	PURCHASED NEW FURNITURE AND FITTINGS BY 30 JUNE 2016	SDBIP
				N/A	N/A	N/A	N/A	
R & T 54	UPGRADING OF PRINTERS AND COMPUTERS	CNL - PURCHASE OF COMPUTERS AND PRINTERS	PURCHASED NEW COMPUTERS AND PRINTERS BY 31 May 2016	Commence with traffic impact Study by the 31st of August 2015	N/A	Appoint and send an order to the appointed supplier by 31 March 2016	PURCHASED NEW COMPUTERS AND PRINTERS BY 31 May 2016	SDBIP
				N/A	N/A	N/A	N/A	

## AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2015 / 2016 FINANCIAL YEAR

The following is reasons for *amendments* to KPI's in the SDBIP & OP during mid-year 2015 / 2016 financial year:

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

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
H&SS 06	HIV/AIDS	Coordination of HIV/AIDS & Social Support Programmes	420 HIV/AIDS and social support programmes co-ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS & Social ills by the 30th of June 2016	114 HIV/AIDS and social support programmes co-ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS & Social ills by the 30th of September 2015	219 HIV/AIDS and social support programmes co-ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS & Social ills by the 31st of December 2015	324 HIV/AIDS and social support programmes co-ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS & Social ills by the 31st of March 2016	420 HIV/AIDS and social support programmes co-ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS & Social ills by the 30th of June 2016	SDBIP
				N/A	N/A	N/A	N/A	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
COM DEV 06	Access to library services	Acquisition of books	10 000 library books purchased by the 30th of June 2016	200 books purchased by the 31st of July 2015	350 books purchased by the 31st of December 2015	550 books purchased by the 31st of March 2016	10 000 library books purchased by the 30th of June 2016	SDBIP
				100 000	500 000	1000 000	1500 000	
COM DEV 07	waste collection to Vulindlela	determine extent of proposed refuse collection services to Vulindlela	Development and submission of a plan to extend refuse collection to Vulindlela to SMC by the 31st of May 2016 for Council Approval	feasibility study by the 30th of September 2015	feasibility study by the 30th of December 2015	feasibility study by the 31st of March 2016	Development and submission of a plan to extend refuse collection to Vulindlela to SMC by the 31st of May 2016 for Council Approval	SDBIP
				100 000	N/A	N/A	N/A	
W & S 01	Sanitation	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	The 25 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2016.	6 feeder catchments with significant stormwater ingress identified by the 30th of September 2015	15 feeder catchments identified with significant stormwater ingress by the 31st of December 2015	20 feeder catchments identified with significant stormwater ingress by the 31st of March 2016	The 25 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2016.	SDBIP
				R 200,000	R 1,000,000	R 1,200,000	R 1,800,000	
W & S 02	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	2.6 km of Sewer pipeline replaced by the 30th of June 2016.	0.6 km of sewer pipeline replaced by the 30th of September 2015	1,5 km of sewer pipeline replaced by the 31st of December 2015	2 km of sewer pipeline replaced by the 31st of March 2016	2.6 km of Sewer pipe replaced by the 30th of June 2016.	SDBIP
				R 200,000	R 5,000,000	R 8,000,000	R 11,500,000	
W & S 03	Sanitation	MIG - SEWER PIPES UNIT H	2.5 km of new sewer pipe installed by the 30th of June 2016.	0.2 km of new sewer pipe installed by the 30th of September 2015	1.1 km of new sewer pipe installed by the 31st of December 2015	1.8 km of new sewer pipe installed by the 31st of March 2016	2.5 km of new sewer pipe installed by the 30th of June 2016.	SDBIP
				R 200,000.00	R 800,000.00	R 2,000,000.00	R 3,000,000.00	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
W & S 04	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	6 km of new sewer pipe installed by the 30th of June 2016.	0.5 km of new sewer pipe installed by the 30th of September 2015	3 km of new sewer pipe installed by the 31st of December 2015	4,5 km of new sewer pipe installed by the 31st of March 2016	6 km of new sewer pipe installed by the 30 June 2016.	SDBIP
				R 1,200,000.00	R 3,200,000.00	R 5,700,000.00	R 8,000,000.00	
W & S 06	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	Submission of EIA and WULA application by the 31st December 2015. Await approval from DWA and DEA thereafter	Final Wula and Heritage Report for internal Approval Completed by the 30th of September 2015	Wula Application submitted to DWA and EIA inclusive of Heritage report submitted to DEA by 31st of December 2015	N/A	Submission of EIA and WULA application by the 31st December 2015. Await approval from DWA and DEA thereafter	SDBIP
				R50,000.00	R 300,000.00	R 2,000,000.00	R 5,000,000.00	
W & S 07	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	54 Midblock toilets constructed by the 30th of June 2016.	Final Designs approved 30th of September 2015	Contract Awarded	15 Midblock toilets completed.	54 Midblock toilets constructed by the 30th of June 2016.	SDBIP
				R50,000.00	R 500,000.00	R 2,000,000.00	R 5,000,000.00	
W & S 08	Water	CNL - TELEMETRY / INSTRUMENTATION EQUIPEMENT	4 Telemetry outstations procured and installed by the 30th of June 2016.	BEC Report completed by the 30th of September 2015	Contract Awarded and official Order prepared for purchase of Telemetry Outstations	Telemetry outstations received by the 31st of March 2016	4 Telemetry outstations procured and installed by the 30th of June 2016.	SDBIP
				R 0.00	R 250,000.00	R 300,000.00	R 400,000.00	
W & S 13	Water	MWIG - BASIC WATER SUPPLY	10 % of reservoir completed and 0,3 km of new water pipe installed by the 30 June 2016	Design completed	Submission of BEC report	Contract Awarded and Site Established.	10 % of reservoir completed and 0,3 km of new water pipe installed by the 30 June 2016	SDBIP
				R600,000.00	R6,000,000.00	R12,000,000.00	R16,444,330.00	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
W & S 14	Water	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	0,5 km of new water pipe installed by the 30th of June 2016.	Design completed	Contract Advertised.	Contract Awarded and Site Established by the 31st of March 2016	0,5 km of new water pipe installed by the 30th of June 2016.	SDBIP
				N/A	N/A	N/A	N/A	
W & S 17	Water	MIG - COPESVILLE RESERVOIR	Valuation of land completed and owner located by the 30th of June 2016.	N/A	Request submitted to Estates Department to valuate land and locate owner.	Draft Valuation of land completed.	Valuation of land completed and owner located by the 30th of June 2016.	SDBIP
				N/A	N/A	N/A	R100 000.00	
W & S 18	Water	CNL - LEAK DETECTION EQUIPMENT	11 Loggers procured and delivered by the 30th of March 2015.	Technical Evaluation Report Completed by the 30th of September 2015	Contract Awarded for the supply of 11 Loggers procured and delivered by the 30th of December 2015.	11 Loggers procured and delivered by the 30th of March 2015.	N/A	SDBIP
				R 0.00	R 0.00	R 300,000.00	R 300,000.00	
W & S 19	Water	CNL - COMPUTERS	8 New Computers purchased & delivered by the 30th of June 2016.	N/A	N/A	Order completed by the 31st of March 2016	8 New Computers purchased & delivered by the 30th of June 2016	SDBIP
				R 0.00	R 0.00	R 0.00	R 200,000.00	
R & T 03	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	1.6km base layer of McKay road (Ashburton) commenced with by the 30th June 2016.	Appoint the Service Provider by the 31st of August 2015	Complete sub- base layer works by the 30th of November 2015	Commenced with sub- base layer	1.6km of McKay road (Ashburton) base layer completed by the 30th June 2016.	SDBIP
				300,000	2,000,000	650,000	900,000	



SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 04	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	Complete 45 000m2 (equivalent to 7km) of surfaced roads rehabilitated by 31st March 2016	Issue of an order for balance of the works to be rehabilitated by the 30th of September 2015	N/A	Complete 45 000m2 (equivalent to 7km) of surfaced roads rehabilitated by 31st March 2016	N/A	SDBIP
				N/A	N/A	2,900,000	N/A	
R & T 05	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	Final BAR submitted to EDTEA by 30 June 2016, and WUL Application completed for DW&S by the 30th of June 2016.	Draft BAR Report by the 30th of September 2015	Final BAR report approved by the 30th of November 2015	N/A	Final BAR submitted to EDTEA by 30 June 2016, and WULA application completed for DW&S by the 30th of June 2016.	SDBIP
				50,000	100,000	100,000	100,000	
R & T 06	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	Final BAR submitted to EDTEA by 30 June 2016, and WUL Application completed for DW&S by the 30th of June 2016.	N/A	N/A	N/A	Final BAR submitted to EDTEA by 30 June 2016, and WULA application completed for DW&S by the 30th of June 2016.	SDBIP
				N/A	N/A	N/A	200,000	
R & T 07	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc.	Final BAR submitted to EDTEA by 30 June 2016, and WUL Application completed for DW&S by the 30th of June 2016.	N/A	N/A	N/A	Final BAR submitted to EDTEA by 30 June 2016, and WULA application completed for DW&S by the 30th of June 2016.	SDBIP
				N/A	N/A	N/A	300,000	
R & T 09	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	Completed 0.7km to asphalt surface and 0.5km to gravel finishing by the 30th of November 2015	Excavation and road preparation by the 30th of September 2015	Completed 0.7km to asphalt surface and 0.5km to gravel finishing by the 30th of November 2015	N/A	N/A	SDBIP
				1,600,000	N/A	N/A	N/A	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 10	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	Complete 0,5 km of Horse Shoe Access Roads and 0,13 km of walkways by the 29th of February 2016	provision of stormwater by the 30th of September 2015	Complete 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2015	Complete 0,5 km of Horse Shoe Access Roads and 0,13 km of walkways by the 29th of February 2016	N/A	SDBIP
				300,000	1,000,000	N/A	N/A	
R & T 11	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing by the 30th of April 2016	Contractor appointed and site establishment by the 31st of July 2015	0.45 of sub base preparation completed by the 30th of November 2015	0.45km of stormwater channeling complete by the 31st of March 2016	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing by the 30th of April 2016	SDBIP
				350,000	1,500,000	2,800,000	N/A	
R & T 12	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th of December 2015	Commence with concrete works by the 30th of September 2015	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th of December 2015	N/A	N/A	SDBIP
				300,000	N/A	N/A	N/A	
R & T 14	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	Upgraded 1.2 km of Internal roads in Haniville by the 31st of March 2016	SUBBASE COMPLETED by the 30th of September 2015	Upgraded 1.2 km of Internal roads in Haniville by the 30th of October 2015	Upgraded 1.2 km of Internal roads in Haniville by the 31st of March 2016	N/A	SDBIP
				630,000	N/A	1,000,000	N/A	
R & T 17	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	Upgraded Kunene Rd (0.2km) and Mazibuko Rd (0.29km) to black top surfacing; and Tshaka Rd (0.6km) to gravel cement stabilize layer finish by the 31st of March 2016	SUBBASE COMPLETED by the 30th of September 2015	Upgraded 1.5km of roads in Ashdown to black top surfacing by the 30th of October 2015.	Upgraded Kunene Rd (0.2km) and Mazibuko Rd (0.29km) to black top surfacing; and Tshaka Rd (0.6km) to gravel cement stabilize layer finish by the 31st of March 2016	N/A	SDBIP
				800,000	N/A	1,200,000	N/A	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 18	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	Upgrading of 1.8km of gravel roads in Edendale: Unit 14/Unit P up to black top surface by the 31st of March 2016	S/W FACILITIES COMPLETE AND COMMENCEMENT OF SURFACING by the 30th of September 2015	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by the 30th of October 2015	Upgrading of 1.8km of gravel roads in Edendale: Unit 14/Unit P up to black top surface by the 31st of March 2016	N/A	SDBIP
				3,300,000	N/A	930,595	N/A	
R & T 19	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015 to December	Commenced with swd by the 30th of September 2015	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015	N/A	N/A	SDBIP
				0	0	N/A	N/A	
R & T 20	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	Water usage license for Peace Valley 3 Roads submitted to DW&S by the 30th of June 2016	N/A	N/A	N/A	Water usage license for Peace Valley 3 Roads submitted to DW&S by the 30th of June 2016	SDBIP
				N/A	N/A	N/A	500,000	
R & T 21	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 29th of February 2016	Complete preparation of 0.8km of access roads and 0.1km of walkways by the 31st of August 2015	Commence 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 31st of December 2015	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 29th of February 2016	N/A	SDBIP
				500,000	N/A	N/A	N/A	
R & T 22	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smero Roads and SW	Upgraded 0.8km of gravel roads to asphalt surface by the 30th March 2016	Complete preparation of 0.8km of access roads by the 31st of August 2015	Upgraded 0.8km of gravel roads to asphalt surface by the 31st of December 2015	Upgraded 0.8km of gravel roads to asphalt surface by the 30th March 2016	N/A	SDBIP
				500,000	N/A	860,000	N/A	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 23	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	Water Usage license Application for Dambuza Main Road prepared for submission to DW&S by the 30th of June 2016	N/A	N/A	N/A	Water Usage license for Dambuza Main Road prepared for submission to DW&S by the 30th of June 2016	SDBIP
				N/A	N/A	N/A	100,000	
R & T 25	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	Upgraded 500m length of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of June 2016	Site Establishment and approval of services by the 31st of August 2015	Upgraded 500m of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of December 2015	N/A	Upgraded 500m length of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of June 2016	SDBIP
				200,000	1,500,000	N/A		
R & T 26	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - Upgrading of Ward 11 Roads	Upgraded 0.5km of gravel roads to surface standard an 0.5km to gravel top by the 31 <sup>st</sup> of March 2016	Commence with concrete works by the 30th of September 2015	Upgraded 0.5km of gravel roads to surface standard by the 30th of November 2015	Upgraded 0.5km of gravel roads to surface standard an 0.5km to gravel top by the 31 <sup>st</sup> of March 2016	N/A	SDBIP
				N/A	1,500,000	880,000	N/A	
R & T 27	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	To upgrade 2.0 km of gravel roads to concrete surfaced standard by the 31st of March 2016	Appoint contractor and Site establishment by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	To upgrade 2.0 km of gravel roads to concrete surfaced standard by the 31st of March 2016	N/A	SDBIP
				700,000	1,900,000	4,000,000	N/A	
R & T 28	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	To upgrade 1.5 km of gravel roads to all weather surface by the 31st of March 2016	Measure roads as per Ward Cllr's list and obtain quote by the 30th of September 2015	To upgrade 1.5 km of gravel roads to subbase layer by the 31st of December 2015	To upgrade 1.5 km of gravel roads to all weather surface by the 31st of March 2016	N/A	SDBIP
				N/A	4,300,000	440,000	N/A	

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				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 30	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	Upgraded 2.5 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	Appoint contractor and Site establishment by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 2.5 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A	SDBIP
				700,000	1,900,000	2,150,000	N/A	
R & T 31	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	Upgraded 0.75 km of gravel road to surfaced standard by the 30th of June 2016	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Commenced with sub-base layer	Upgraded 0.75 km of gravel road to surfaced standard by the 30th of June 2016.	SDBIP
				700,000	1,800,000	550,000	200000	
R & T 32	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	Upgraded 3.0 km of gravel roads to surfaced/concrete standard by the 31st March of 2016	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 3.0 km of gravel roads to surfaced/concrete standard by the 31st March of 2016	N/A	SDBIP
				700,000	1,800,000	2,100,000	N/A	
R & T 33	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	Upgraded 1.8 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.8 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A	SDBIP
				700,000	1,800,000	1,900,000	N/A	
R & T 34	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Kokwanei Rd, etc.	1.0km of Kokwane road base layer completed by the 30th June 2016.	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Commenced with sub-base layer	1.0km of Kokwane road base layer completed by the 30th June 2016.	SDBIP
				700,000	1,800,000	550,000	603 696.63	

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				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 35	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A	SDBIP
				700,000	1,800,000	4,000,000	N/A	
R & T 39	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	Completed draft Design of a 2m wide steel pedestrian bridge deck and submitted EIA to EDTEA and WULA to DW&S by the 30th of December 2015	N/A	Completed draft Design of a 2m wide steel pedestrian bridge deck and submitted EIA to EDTEA and WULA to DW&S by the 30th of December 2015	N/A	N/A	SDBIP
				N/A	N/A	N/A	N/A	
R & T 40	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - MABANE BRIDGE PROJECT	Completed draft Design of Mabane bridge and prepare EIA and WUL Applications to be submitted to EDTEA and DW&S respectively by the 30th of June 2016	Engage Consultant by the 31st of August 2015	Survey completed by the 31st of October 2015 & Draft Design completed by the 30th of November 2015	N/A	Completed draft Design of Mabane bridge and prepare EIA and WUL Applications to be submitted to EDTEA and DW&S respectively by the 30th of June 2016	SDBIP
				50,000	N/A	N/A	300,000	
R & T 41	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	Complete 1.2km of Rehabilitation of Roads and 0.5km of walkways in Imbali Unit 18 by the 31st of March 2016	provision of stormwater by the 30th of September 2015	Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18 by the 30th of November 2015	Complete 1.2km of Rehabilitation of Roads and 0.5km of walkways in Imbali Unit 18 by the 31st of March 2016	N/A	SDBIP
				0	N/A	200,000	N/A	

SDBIP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SDBIP / OP
				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 42	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1.4km of Guard Rails installed as and when requested by the 30th of June 2016	0.2 km of guard rails installed as and when requested by the 30th of September 2015	0.5km of guard rails installed as and when requested by the 31st of December 2015	1km of guard rails installed as and when requested by the 31st of March 2016	1.4km of Guard Rails installed as and when requested by the 30th of June 2016	SDBIP
				120,000	300,000	460,000	N/A	
R & T 43	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of January 2016	10 x bus shelters installed as per approved bus shelter implementation plan by the 30th of September 2015	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of January 2016	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of January 2016	N/A	SDBIP
				R 300,000.00	R 750,000.00	N/A	N/A	
R & T 44	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	32 (previous 18+ new 14) x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of May 2016	10 traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30 September 2015	20 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of November 2015	26 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the March 2016	32 (previous 18+ new 14) x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of May 2016	SDBIP
				R 125,000.00	N/A	R 362,000.00	N/A	
R & T 45	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rodgers Avenue corner by the 30 <sup>th</sup> of June 2016	Commence with the design by the 31st August 2015	N/A	Develop Traffic Model by 31st of March 2016	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rodgers Avenue corner by the 30 <sup>th</sup> of June 2016	SDBIP
				N/A	N/A	R 325,000.00	R 850,000.00	

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				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
R & T 46	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc.)	Traffic signals spares and equipment purchased by the 30th of April 2016	N/A	N/A	N/A	Traffic signals spares and equipment purchased by the 30th of April 2016	SDBIP
				N/A	N/A	N/A	N/A	
R & T 47	ROAD SAFETY	CNL - PLANT AND EQUIPMENT	Purchased new road markings machine by the 31 <sup>st</sup> of May 2016	order road markings machine by the 31 <sup>st</sup> of August 2015	Purchased new road markings machine by the 30th of November 2015	Appoint and send an order to the appointed road markings supplier by the 31 <sup>st</sup> of March 2016	Purchased new road markings machine by the 31 <sup>st</sup> of May 2016	SDBIP
				N/A	N/A	N/A	N/A	
R & T 48	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	Completed preliminary/draft design of Mayors Walk/Zwartkop Road by the 30th of June 2016	Commence with traffic impact Study by the 31 <sup>st</sup> of August 2015	N/A	Preliminary Design Report draft completed by the 31 <sup>st</sup> of March 2016	Completed preliminary design and design report of Mayors Walk/Zwartkop Road by the 30th of June 2016	SDBIP
				N/A	N/A	R 500,000.00	R 535,825.00	
ELECT 02	ELECTRIFICATION	ZUMA EXTENSION	50 new household service connections completed (Zuma Extension) by the 30th of June 2016	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31 <sup>st</sup> of December 2015	25 new household service connections completed (Zuma Extension) by the 31 <sup>st</sup> of March 2016	50 new household service connections completed (Zuma Extension) by the 30th of June 2016	SDBIP
				0	R 500,000.00	750000	1050000	
ELECT 05	ELECTRIFICATION	SWAPO PHASE 2	350 new household service connections completed (SWAPO PHASE 2) by the 30th of June 2016	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31 <sup>st</sup> of December 2015	75 new household service connections completed (SWAPO PHASE 2) by the 31 <sup>st</sup> of March 2016	350 household service connections completed (SWAPO PHASE 2) by the 30th of June 2016	SDBIP
				0	1,000,000	1500000	1600000	



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				MONTHLY & QUARTERLY PROJECTIONS				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ELECT 09	NETWORK 132kv REHABILITATION PLAN	INSTALLATION AND COMMISSIONING OF 132KV GIS SWITCHGEAR AT PRINCE ALFRED SUBSTATION AND TERMINATING OF 132KV CITY GRID CABLE AT BOTH RETIEF AND PRINCE ALFRED SUBSTATIONS	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION by the 31st of March 2016	N/A	N/A	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION by the 31st of March 2016	N/A	SDBIP
				12,000,000	0	0	20,000,000	
ELECT 13	PUBLIC LIGHTING	INSTALLATION OF HIGH MAST LIGHTS	46 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 30th of June 2016	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	11 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 31st of December 2015	30 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 31st of March 2016	46 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 30th of June 2016	SDBIP
				0	R 1,000,000.00	R 5,000,000.00	R 8,000,000.00	
FLT 01	Vehicle replacement	Purchasing of new vehicles and plant	18 x new vehicles to be purchased by the 31st of March 2016	N/A	N/A	18 x new vehicles to be purchased by the 31st of March 2016	N/A	SDBIP
				N/A	N/A	N/A	N/A	
FLT 03	Preventative maintenance	Vehicle and plant service	762 x Council vehicles & plant to be serviced by 30th June 2016	191 x Council vehicles and plant serviced by the 30th of September 2015	382 x Council vehicles and plant serviced by the 31st of December 2015	573 x Council vehicles and plant serviced by the 31st of March 2016	762 x Council vehicles and plant serviced by 30th June 2016	SDBIP
				667,000	500,000	500000	561000	

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
LGL 01	Strengthen Governance	Bylaws	10 x specified bylaws submitted to SMC for Approval by Council by the 31st of May 2016 (Wayleaves , Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)	3 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws) by the 30th of August 2015	5 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws, Wayleaves bylaws, Environmental Health bylaws) to various committees by the 30th of November 2015	8 x specified bylaws submitted to SMC for Approval (Planning and Land Use Management bylaws, Tariff Policy and Traffic bylaws, Wayleaves bylaws, Environmental Health bylaws, Problem buildings , libraries, Cellular infrastructure) by the 29th of February 2016	10 x specified bylaws submitted to SMC for Approval by Council by the 31st of May 2016 (Wayleaves , Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)	OP
				N/A	N/A	N/A	N/A	
ICT 01	Optimize system, procedures and processes	Computer Deployment Project Phase II (200 new Laptops & Desktops)	200 x new computers purchased & deployed by the 30 June of 2016	Place the Order for the 200 computers and wait for Delivery. Install, configure and deploy computers as per the agreed allocation list by the 30 June 2016.	Place the Order for the 200 computers and wait for Delivery. Install, configure and deploy computers as per the agreed allocation list by the 30 June 2016.	Place the Order for the 200 computers and wait for Delivery. Install, configure and deploy computers as per the agreed allocation list by the 30 June 2016.	200 x new computers purchased & deployed by the 30 June of 2016	OP
				N/A	47327	N/A	N/A	
HR 03	External Bursaries	Awarding of External Bursaries	12 x External Bursaries awarded by the 31st of December 2015	Identification of External Bursary Needs of the Municipality by the 30th of September 2015	12 x External Bursaries awarded by the 31st of December 2015	Registration with Educational Institutions by the 31st of March 2016	Arrange Payments for tuition and Registration	OP
				N/A	690260	N/A	N/A	

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
IP & S 01	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	(80 days) Average number of days taken to process PDA applications by the 30th of June 2016	(80 days) Average number of days taken to process PDA applications by the 30th of September 2015	(80 days) Average number of days taken to process PDA applications by the 31st of December 2015	(80 days) Average number of days taken to process PDA applications by the 31st of March 2016	(80 days) Average number of days taken to process PDA applications by the 30th of June 2016	OP
				N/A	N/A	N/A	N/A	
IP & S 02	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by the 30th of June 2016	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by the 30th of September 2015	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 31st of December 2015	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 31st of March 2016	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by the 30th of June 2016	OP
				N/A	N/A	N/A	N/A	
IP & S 03	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of June 2016	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of September 2015	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 31st of December 2015	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 31st of March 2016	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of June 2016	OP
				N/A	N/A	N/A	N/A	

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				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
IP & S 04	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of June 2016	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of September 2015	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 31st of December 2015	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 31st of March 2016	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of June 2016	OP
				N/A	N/A	N/A	N/A	
IP & S 05	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	540 building inspections conducted for illegal building works by the 30th of June 2016	135 Building inspections conducted for illegal building works by the 30th of September 2015	270 Building inspections conducted for illegal building works by the 31st of December 2015.	505 building inspections conducted for illegal building works by the 31st of March 2016	540 building inspections conducted for illegal building works by the 30th of June 2016	OP
				N/A	N/A	N/A	N/A	