MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

ANNUAL PERFORMANCE REPORT - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT - REGULATED PERFORMANCE INDICATORS

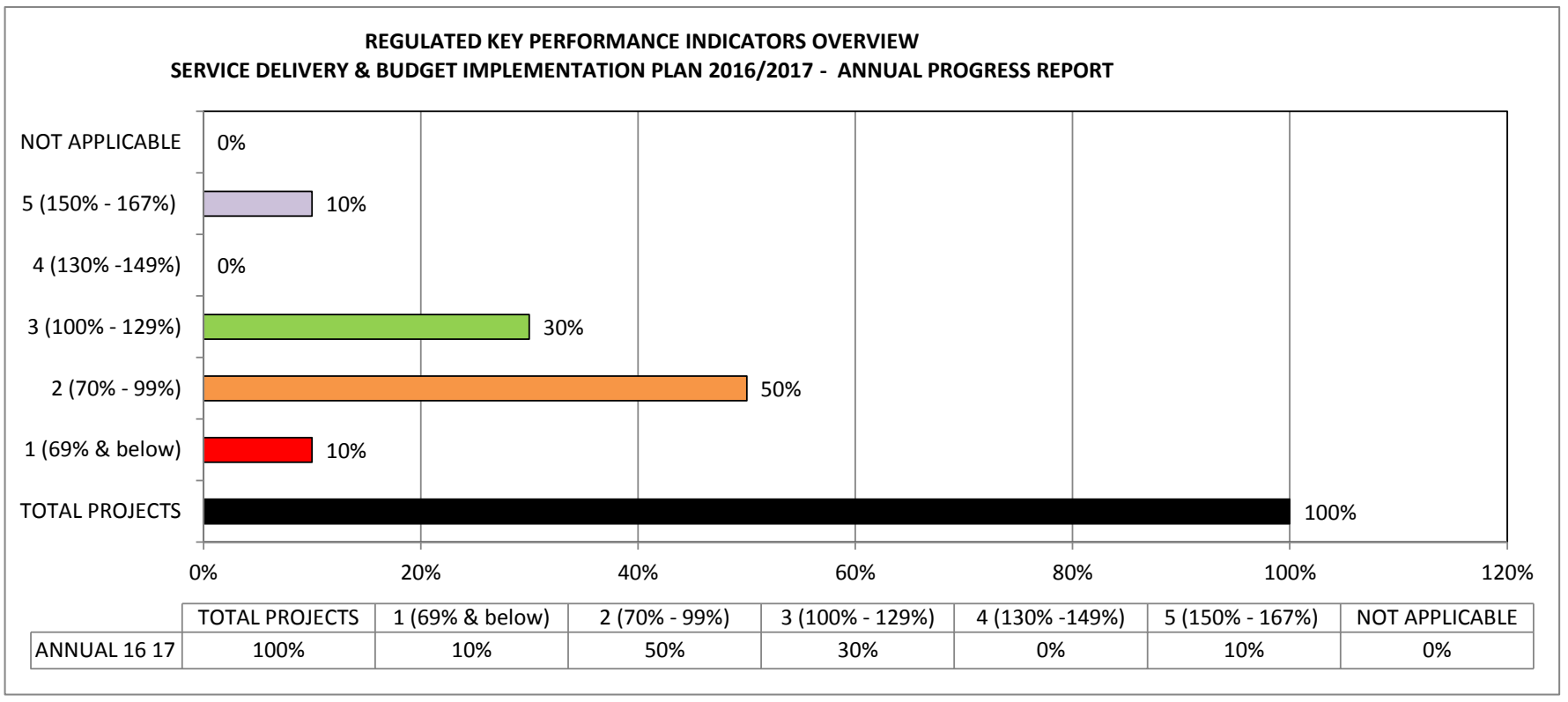
REGULATED KEY PERFORMANCE INDICATORS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

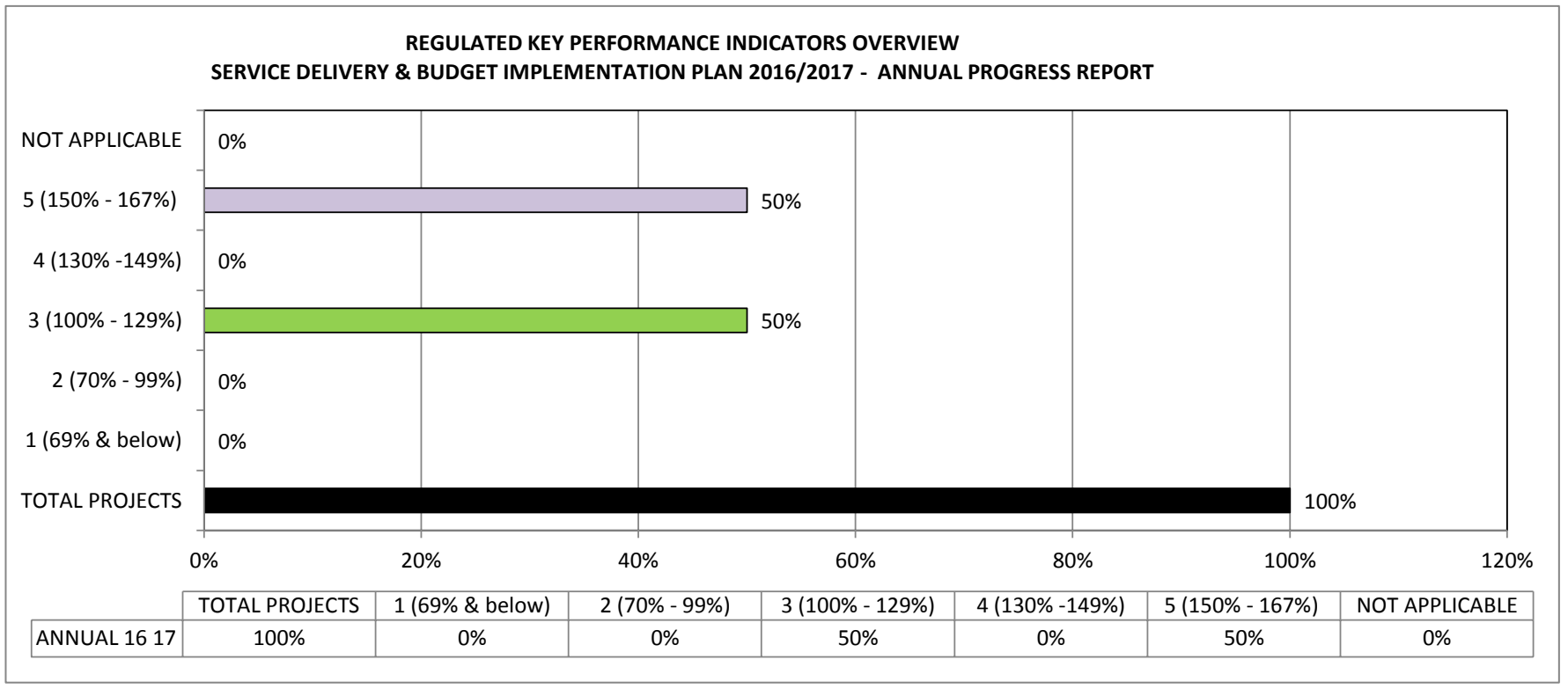
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

1.1 TOTAL PROJECTS: 14
1.1.1 OPERATING PROJECTS 10
1.1.2 CAPITAL PROJECTS 4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2016/2017 FINANCIAL YEAR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
													ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
													ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	99% (R10 288 434) spent on WSP in 2014/2015	100% (R7 598 392) spent on WSP	100% (R7 598 392) spent on WSP by the 30th of June 2017	% spent on WSP	100% (R7 598 392) spent on WSP by the 30th of June 2017	7,259,967	2 (70% - 99%)	1.Delays in the appointment of Training Providers due to re- advertisement of Training programmes as there were no suitable providers. 2.Delays in the turnaround time of approval from MM's Office and SCM to the appoint training providers. 3. Due to the above delays the funding to appoint training providers were exhausted and the training has to be implemented in the 2017/2018 Financial Year.4.Training implementation was suspended due to non-availability of Clirs as they are engaged on the bi – elections campaigns. 5. Poor attendance of Councillors at the 2 programmes implemented.	Review Appointment Process and work closer with Supply Chain Unit and Get buy-in and support from Speakers Office.	Immediate	Training Registers , Appointment Letters, BEC Reports and Email to GM: Corporate Services.
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	N/A	2% of employee population with disabilities achieved	2% of employee population with disabilities achieved by the 31st of March 2017	% of employee population with disabilities achieved	2% of employee population with disabilities achieved by the 31st of March 2017	0% of employees with formally declared disability	1 (69% & below)	Known employees with disability have not provided formal declaration of disability - no disabilities registered	Ensure all disability formally declared	Immediate	Staff Establishment
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,42 % households with access to potable (drinkable) water in 2015/2016	100 x New Water connections completed	100 x New Water connections completed by the 30th of June 2017 (Aplication Driven)	Number of New Water connections completed (Application Driven)	100 x New Water connections completed by the 30th of June 2017 (Aplication Driven)	318 x New Water Connections Completed by the 31st of May 2017	5 (150% - 167%)	N/A	N/A	N/A	Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Var	57,97% of households with access to sanitation in 2015/2016	100 x New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of June 2017	Number of New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of June 2017	288 x New Sewer Connections Completed by the 31st of May 2017	5 (150% - 167%)	N/A	N/A	N/A	Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	950households with access to electricity in 2015/2016	552 new electricity connections completed (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	Number of New Electricity connections completed	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	193 NEW HOUSEHOLD CONNECTIONS ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	3 (100% - 129%)	LESS HOUSEHOLDS THAN EXPECTED	N/A	N/A	PROGRESS REPORT AND COMPLETION CERTIFICATES
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	Improved access to basic services	Kilometers of new municipal roads constructed	13.0 = 5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 10,16,18; 0,45= ward 11; 0,5=ward 1,3,6,7,9,21; 0,6=ward 17; 0,8=ward 29; 1,6= ward 37	19.1 Kilometers of new municipal roads constructed in 2015/2016	13.0km = 5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 10,16,18; 0,45= ward 11; 0,5=ward 1,3,6,7,9,21; 0,6=ward 17; 0,8=ward 29; 1,6= ward 37 of new municipal roads constructed	13km.0 = 5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 10,16,18; 0,45= ward 11; 0,5=ward 1,3,6,7,9,21; 0,6=ward 17; 0,8=ward 29; 1,6= ward 37) of new municipal roads constructed by the 30th of June 2017	kms of new municipal roads constructed	13.0km= 5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 10,16,18; 0,45= ward 11; 0,5=ward 1,3,6,7,9,21; 0,6=ward 17; 0,8=ward 29; 1,6= ward 37) of new municipal roads constructed by the 30th of June 2017	17.35	3 (100% - 129%)	N/A	N/A	N/A	Copy of Completion certificates
B	B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	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.	120 000 households with access to refuse removal at least once per week in 2015/2016	120 000 households with access to refuse removal at least once per week (wards 10 -37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 - 37)	Number of households with access to refuse removal at least once per week (wards 10 -37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)	120 000 households with access to refuse removal at least once per week Completed by the 30th of June 2017 (wards 10 -37)	3 (100% - 129%)	N/A	N/A	N/A	Weighbridge Statistics
B	B3	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	5000 households earning less than R3500 per month (application based) with access to free basic services in 2015/2016	8000 households earning less than R3500 per month (application based) provided with access to free basic services	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	Number of households earning less than R3500 per month (application based) provided with access to free basic services	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	6452 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	2 (70% - 99%)	Lack of full implementation of water restrictions.	Water section must start restricting in full force.	Water Department	Age Analysis Report
D	D3	.	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2014/2015	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2017 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2017	73%	2 (70% - 99%)	Departments to provide			capex report
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	9:25 achieved in 2014/2015	9.78 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2017. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service paymments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2017	6.49	3 (100% - 129%)	N/A	N/A	N/A	Cashflow workings and age analysis
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	2:74 achieved in 2014/2015	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017	2.89:1	2 (70% - 99%)	N/A	N/A	N/A	Cashflow workings and investment register
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	0:59 achieved in 2014/2015	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017	6.49	3 (100% - 129%)	N/A	N/A	N/A	Cashflow workings and age analysis
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,2,22, 23, 29,31,32,33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2014/2015	2000 work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	Number of work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	1034 work opportunities created.	2 (70% - 99%)	Drop outs from the EPWP and CWP continuing. New recruits not being accessed timeuously.	Speed up the recruitment of new participants.	30 June 2017.	CWP MAY report; List of EPWP participants.
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	(1,2,3,4,5,6,7,8 &9 Vulindlela) 11,17 (13,14,15,16,18,20,21,22,29 ,31,34 & 35) OSS	2786 new houses constructed in 2014/2015	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	Number of new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	3521 new houses constructed (Wards 1-9 = 3493 units & Ward 10 = 18) by the 30th of June 2017	5 (150% - 167%)	N/A	N/A	N/A	D6 CERTIFICATES

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE F

CITY OF CHOICE

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

SDBIP ORGANISATIONAL OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

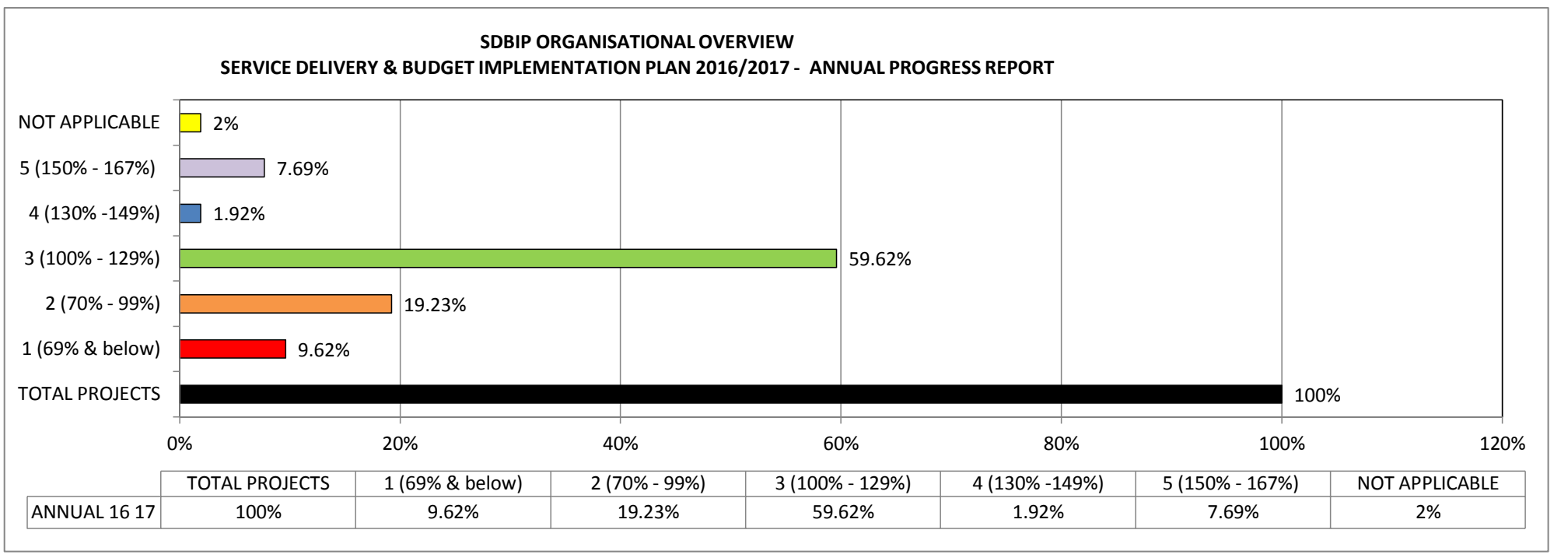
1 ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 211

1.1.1 OPERATING PROJECTS 104

1.1.2 CAPITAL PROJECTS 107

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	9.62%	19.23%	59.62%	1.92%	7.69%	2%

1.2.1 A total of 104 Operating Projects were reported on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

1.2.2 9.62% of the projects were reported as having achieved a 1 on the 2016/2017 FY ANNUAL PROGRESS REPORT

1.2.3 19.23% of the projects were reported as having achieved a 2 on the 2016/2017 FY ANNUAL PROGRESS REPORT

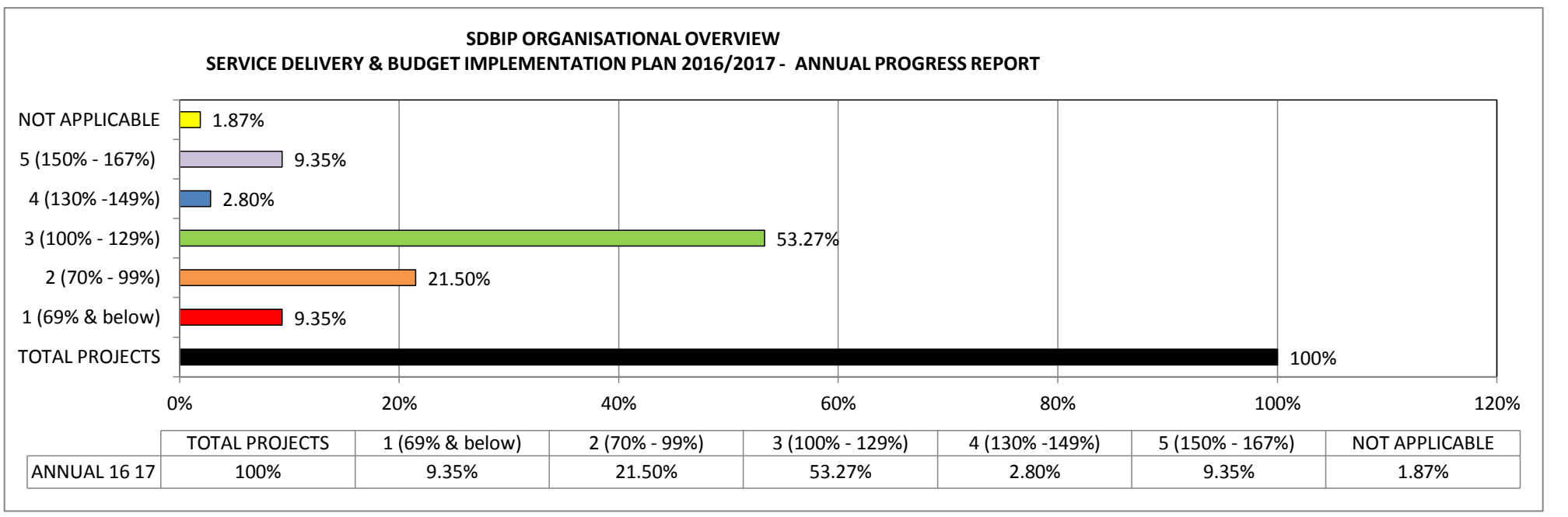
1.2.4 59.62% of the projects were reported as having achieved a 3 on the 2016/2017 FY ANNUAL PROGRESS REPORT

1.2.5 1.92% of the projects were reported as having achieved a 4 on the 2016/2017 FY ANNUAL PROGRESS REPORT

1.2.6 7.69% of the projects were reported as having achieved a 5 on the 2016/2017 FY ANNUAL PROGRESS REPORT

1.2.7 2% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	9.35%	21.50%	53.27%	2.80%	9.35%	1.87%

2.1.1 A total of 107 Capital Projects were reported on the SDBIP for the 2016/2017 ANNUAL FY PROGRESS REPORT

2.1.2 9.35% of the projects were reported as having achieved a 1 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

2.1.3 21.50% of the projects were reported as having achieved a 2 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

2.1.4 53.27 of the projects were reported as having achieved a 3 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

2.1.5 2.80% of the projects were reported as having achieved a 4 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

2.1.6 9,35 % of the projects were reported as having achieved a 5 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

2.1.7 1,87% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	SDBIP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	8	0	8	2	OTS 02	156 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	23 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	1 (69% & below)	Establishment of Ward Committees emmidiately after new Council was innaugurated in August 2016	Ward Committees are fully established
							OTS 03	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	Minutes of ward and community meetings from each of 23 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	2 (70% - 99%)	Establishment of Ward Committees emmidiately after new Council was innaugurated in August 2016	Ward Committees are fully established
		OFFICE OF THE MAYOR	4	0	4	1	MSP 02	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	90% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	2 (70% - 99%)	Some programmes were postponed due delayed stakholder co-orination	programmes to be unertaken in the next FY
		IRPTN	2	1	3	2	MM 01	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017	Nil achieved	1 (69% & below)	Awaiting the Council approval of the Strategy and Naming Campaign Documents. (SMC approved on the 13 January 2016.)	The City Manager (A) has instructed that the Strategy and Naming Campaign Document be re-submitted to Council for approval. The Documents have been re-submitted to the relevant committee/s for approval
							MM 02	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017	Nil achieved	1 (69% & below)	Awaiting the council approval of the concept of operations document. (SMC approved on the 23 August 2016.)	The City Manager (A) has instructed that the concept of operations document be re-submitted to Council for approval. The Document has been re-submitted to the relevant committee/s for approval
					TOTAL	15	5					

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	SDBIP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	9	0	9	1	PSDM 08	100% implementation of the approved Disaster management plan by the 30th June 2017	100% implementation of the approved Disaster management plan by the 30th June 2017	2 (70% - 99%)	Sector plan meetings did not take place due to the many service delivery protest(due to electrical water related outages) and the regular sitting of the sitting of the Joint Operations Centre	meeting is scheduled for the 26th July 2017
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	1	5	6	3	COM DEV 08	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017	nil achieved	1 (69% & below)	Budget Office, couldn't' account for the R3m allocation for Vulindlela SMME's	to implement the project on the new budget allocation 2017/18
							COM DEV 09	5 x 15m³ skip bins purchased by the 31st of December 2016	nil achieved	1 (69% & below)	services provider appointered couldn't deliver the services . Money was reaallocated	an amount of R1m have been allocated on 2017/18 budget
							COM DEV 10	100% Construction of Kwa-Pata Buy-Back centre first phase (concrete slab, roof shelter, supply of ablution and office container) by the 30th of April 2017	concrete slab, roof shelter, ablution container couldn't be supplied due to shortage of funds	2 (70% - 99%)	shortage of funds to purchased the container for ablution	to seek funds during the mid-term review
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	6	3	5		COM DEV 01	Grass cut in 29 wards three times a season by the 31st of May 2017 (September 2016 to May 2017)	Grass was cut in 29 Wards but not all areas were covered	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules
							COM DEV 02	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	10 islands and 10 main entrances of Council Buildings maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules
							COM DEV 03	11 libraries maintained every month by the 30th of June 2017	7 libraries maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	SDBIP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							COM DEV 04	36 operational halls maintained every month by the 30th of June 2017	20 halls maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules
							COM DEV 13	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan by the 30th of June 2017	Completion of designs, first phase could not commence due to budget cut	1 (69% & below)	Budget insufficient to complete construction	Awaiting new budget in 2017/2018 financial year
				TOTAL	34							
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	1	18	19	4	W & S 04	1 km of Sewer pipeline replaced by the 30th of June 2017	Panel of contractors Awarded at BAC by 31st May 2017	2 (70% - 99%)	Adjudication took longer than anticipated due to thenumber of tenders received.	Approve specification whilst tender in currently been finalised.
							W & S 08	21 new toilets completed and 0,6 km of new sewer pipe installed by 30 June 2017	Panel of contractors Awarded at BEC by 30 April 2017	1 (69% & below)	Adjudication took longer than anticipated due to thenumber of tenders received.	Approve specification whilst tender in currently been finalised.
							W & S 18	40 % of Reservoir Completed 30th of June 2017	Project had to suspended due unstable soil conditions whilst the gotechnical study is been undertaken.	1 (69% & below)	Unsuitable soil conditions	Undertake geotechnical Density Test for new site.
							W & S 21	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	NIL	1 (69% & below)	Funds were re allocated to Machinery and equipment	Procurement to take place next financial year
		ROADS & TRANSPORTATION OVERVIEW CAPITAL	0	43	43	17	R & T 01	1,6km of surfaced roads to blacktop with storm water completed by the 28th of February 2017	Target not Met. Cpmpleted Priming. Surfacing to start 1st week in July 2017.	2 (70% - 99%)	No funding available to complete project.	Fast track outstanding payments and fast track contractor to complete outstanding works.
							R & T 03	Revised EIA application submitted to the EDTEA by the 30th of June 2017	Additional EIA Wetland Offset Plan specialist study complete.	2 (70% - 99%)	Insufficient budgetavailable in 2017/18 FY for completion of additional studies as requested by the EDTEA. BAC approval VO3 for additional Geotech study obtained on 29 June 2017.	Revised EIA submission in 2017/18 FY when Geotech study is completed with funding is received for payment of completed specialist studies .

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							R & T 04	100 % Base-course, kerb & channeling completed by the 30th of June 2017	92% of G9 completed, 80% of G7 completed.	2 (70% - 99%)	Contractor suspended contract for two months due to cash flow problems as there was no money in the budget to make payments for work done. There is also a delay in the Electrical Unit relocating electrical services on site.	Work has commenced on site as money was relocated and there are funds available in the new budget. There will be a delay in the completion date. Electrical Unit have been requested to relocate their services as a matter of urgency.
							R & T 09	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	2 (70% - 99%)	Relocation of Eskom services causing delays to construction. Delays by municipality in paying upfront relocations costs to Eskom . Delays by approval of report to Full council	Report submitted to Council again for upfront payment approval to Eskom in May 2016.
							R & T 17	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	Culvert , stormwater piping , manholes , stormwater catchpits and earthworks completed. Gabions and subbase layer 50% completed.	1 (69% & below)	The pace of the work was slow on site due to the Contractor lacking finances, resources and key staff to undertake the works.	Projected duration extended by three months and penalties will be applied for late finishing.
							R & T 23	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 30th May 2017	2 (70% - 99%)	Additiional Funding required to complete the surfacing of the road. The funding was only made available in May 2017	Funding made available to complete project
							R & T 25	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.
							R & T 26	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	Target date not Met. Completed 1.0km in May 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.
							R & T 27	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.

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							R & T 28	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed by the 31st of May 2017	Target not met Tender Adjudication Stage	1 (69% & below)	Draft BSC report was received mid February and approved by BSC Committee by the 2nd March 2017.Report was submitted to Acting Municipal Manager's office thereafter and delayed for +/-2,5 months before the report was approved and sent back to SCM by 15 May 2017.The report had to be registered at SCM and a SITE BRIEFING was conducted on the 31 May 2017.	speed up adjudication process and table the report to BEC by 4th August
							R & T 29	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	General Authorisation for WULA/EIA from DW&S received on 11 November 2016. BSC report for advertising approved by BSC on 9 March 2017.	2 (70% - 99%)	Advertising of Tender by Supply Chain Management awaited.	Emails submitted to SCM requesting advertising date.
							R & T 30	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded by the 30th of April 2017	Finalised Report Submitted to BEC on 20 June 2016.	2 (70% - 99%)	Delays in adjudication process attributable to Professional Service Provider . Delays due to Amendments to SCM tax compliance policy to tenders . Departmental delays to BEC report approvals process. Insufficient budget to award tender . Adjudication report stood down by BEC on 22 June 2017	Amemded BEC report submission executed. Further extention of tender validity period requested.
							R & T 32	0.7km of Guard Rails installed as and when requested by the 31st of March 2017	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	2 (70% - 99%)	Not completed in March 2017 due to contractors leaving site because of late payments. Savings to achieve additional 0.13km were realised since the rate per meter decreases as legth of guardrails to be installed increases.	Finance to ensure that contractors are paid on time to ensure that they do not abandon site.

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							R & T 35	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2017	Target not met. Wetland study completed and recommendationa are that alternative route alignment being 2C has to be investigated as the proposed route alignment has a negative impact on the grassland where the road is traversing.	1 (69% & below)	Environmental constraits (seepage and grassland) were found on the proposed alternative route alignment (Option 2A). Therefore another alternative has to be investigated option 2C.	Project has been put on hold , Meeting held on 6th June 2017 with Environment department to discuss and finalise the alternative route as per the Wetland Study recommendations. Project to resume in the new financial year.
							R & T40	3 x Bus/Taxi Laybys constructed by the 31st of March 2017	Target partially met. 2 x Bus/Taxi Laybys constructed by the 31st of March 2017	2 (70% - 99%)	3rd Bus/Taxi Layby could not be constructed due to funds being reallocated to cover the budget shortfall on the Installation of Traffic Signals project	Review annual targets and budgets to ensure that the KPI's are met.
							R & T41	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	letter of Extension from EDTEA for further assesments required.	2 (70% - 99%)	EDTEA required further assesments that were not required at the beginning stages of application. BAR submitted and EDTEA advised further studies required.	Extension requested and granted and consultant working on additional studies
							R & T 42	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	WULA studies and Basic Assessment completed but WULA has not been submitted to DW& S. EIA previously completed and approved.	2 (70% - 99%)	Consultant awaiting reply from DW&S from 09 May 2017 concerning the application route that's needs to be followed for this project.	Consultant and Municipality to request DW&S to expedite decision concerning the application.
		ELECTRICITY	0	12	12	6	ELEC 01	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	2 (70% - 99%)	DELAYS BY ESKOM IN APPOINTING CONTRACTORS	CONTRACTORS HAVE SINCE BEEN APPOINTED AND INTALLATIONS IN PROGRESS
							ELEC 03	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	193 NEW HOUSEHOLD CONNECTIONS ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	2 (70% - 99%)	The 200 new households was an estimate of the number of houses to be coonected. At the time of completion it was 193	There is no corrective measure. We cannot give the exact number of household to be connected until completion
							ELEC 06	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 30th of June 2017	PART ONE IS 99% COMPLETE AND PART TWO HAS COMENCED WITH 23% OF THE WORK DONE. ENTIRE PROJECT PROGRESS IS 94%	2 (70% - 99%)	LACK OF AVAILABILITY OF WIRING OF PANELS INFORMATION REQUIRED RESULTING IN NEW INFORMATION HAVING TO BE COMPILED	EXTENSION FOR THE CONTRACT WAS APPROVED

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							ELEC 08	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED by the 30th of June 2017	2 X 40MVA POWER TRANSFORMERS PURCHASED	2 (70% - 99%)	DELAYS EXPERIENCED DURING SHIPPING OF THE UNITS RESULTING IN LATE ARRIVAL AT DURBAN PORT	DELIVERY TO SITE EXPECTED ON 31 JULY 2017
							ELEC 10	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by the 30th June 2017	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June	2 (70% - 99%)	DELAYS IN THE MANUFACTURING PROCESS	DELIVERY DATE HAVE BEEN EXTENDED TO OCTOBER 2017
							ELEC 11	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 31st of May 2016	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 30 JUNE 2017	2 (70% - 99%)	Delays during construction resulted in the target date being missed. Construction work took longer than anticipated.	Contractor to add more teams to assist with fast tracking completion of works.
		MECHANICAL WORKSHOPS OVERVIEW OPERATING	2	0	2	1	FLT 02	768 x Council vehicles and plant serviced by the 30th of June 2017	642 x Council vehicles and Plant serviced as at 30 June 2017	2 (70% - 99%)	Poor response from the Business Units to Fleet Management service plan.	Increase the number of services on the service plan
				TOTAL	76							
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES OVERVIEW OPERATING	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	12	0	12	6	LED 05	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of June 2017	Draft LED strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 1	SMME strategy developed and submitted to SMC by the 30th of June 2017	Draft SMME strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 2	Cooperatives strategy developed and submitted to SMC by the 30th of June 2017	Draft Cooperatives strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 3	Women and Disabled economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Draft Women and Disabled strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 4	Youth economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Draft Youth Economic Empowerment strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion

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							EDS 5	100% development of a programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 30th of June 2017	50% development of a programme of action for improving the business environment in the Mkondeni Industrial area	2 (70% - 99%)	Training of Volunteers could not be done before the establisment of the the Task Team/Steering Committee	Finalisation of programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 31st of August 2017
							EDS 8	Industrial Promotion strategy prepared and submitted to SMC by the 30th of June 2017	Project Inception Report and Inception meeting held in June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
		HUMAN SETTLEMENTS	8	2	10		HS 08	41 x new housing units contructed by the 30th of June 2017	Target Partialy Achieved - 19 houses at roof level, 6 slabs has been cast, 7 sites been cleared by the 30 June 2017	2 (70% - 99%)	Social Challenges, communities are blocking the project	Social facilitation is in progress.
							HS 09	30 x new housing units contructed by the 30th of June 2017	Target Not Achieved - 30 Slabs casted and 1 house at the roof level.	1 (69% & below)	Slow Progress on site	Contractor to increase human and capital resources on site to keep up with the construction program.
							HS 10	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DOHS by the 30th of June 2017	The tender to appoint an Implmenting Agent to compile the Stage 1 application to the DoHS is due to be presented at the BAC on 13 July 2017.	1 (69% & below)	Delays in the appontment of an Implementing Agent	Finalise the appintment of Implementing Agent and preparation of the Stage 1 Application to DoHS.
							HS 12	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS by the 30th of June 2017	Prefeasibility studies have been not yet been completedand funding for stage 1 has not yet been submitted to the DoHS for approval	1 (69% & below)	The Municipality is still sorting out social issues and land invasions within the project area	Formalisation of Townhip and prepare land invisation
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	18	16	34	11	COM DEV 11	12 x planned Exhibitions held by the 30th of June 2017	only 11 Exhibitions managed per anum because of floods	2 (70% - 99%)	Flood Incident in June	Clear Flood Damage
							LED 02	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	1 (69% & below)	The Engineers report for the assessment of Pallet Park were above the our budget ,sourced additional funding	Review the specifications and new bill of quantities issued

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							LED 04	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	Signs currently being manufactured.	1 (69% & below)	Supplier did not quote according to the contract, ammendments to the quotation and invoices had to be made.	Facilitate the completion and installation of the signage by 31 July 2017
							CE 01	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room by the 30th of June 2017	This project could not be implemented	1 (69% & below)	It was unfunded mandate and dependant on opportunistic non-expenditure by other business units	Subject to budget availability and the project is still unfunded in current financial year.
							CE 07	Repairs to Ormolu Clock effected and completed by the 30th of June 2017	Project Cancelled	1 (69% & below)	Delays in obtaining Authority	Postponed project
							CE 11	100% construction of ground parking equipment at the PMB Airport completed by the 30th of June 2017	90 % 0f construction done.	2 (70% - 99%)	Contractor delays	Contractor to complete by 15 July 2017
							CE 16	100% Airport roof repairs completed at the PMB Airport by the 30th of June 2017	Engineer completed assessment and report submitted.	1 (69% & below)	Delay in obtaining completed design	To ensure procurement is completed and project is implemented
							CE 19	100% Office furniture for the PMB Airport staff procured by the 30th of June 2017	Nil furniture purchased.	1 (69% & below)	Nil Capex Available.	Capex requested in 2017/18 Budget
							CE 20	100% Purchase and installation of the overhead tank for the PMB Airport procured by the 30th of June 2017	Nil OHD tanker purchased.	1 (69% & below)	Nil Capex available.	Reallocations done from 16/17 unit savings
							CE 24	Appointment of Facilities Management Company at the PMB Airport completed by the 31st of March 2017	Service Provider bids are in Adjudication stage	2 (70% - 99%)	SCM Process delayed	Depends on Adjudication process
							CE 25	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed the 30th of June 2017	Service Provider bids are in Adjudication stage	2 (70% - 99%)	SCM Process delayed	Depends on Adjudication process
				TOTAL	78							

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE G

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW

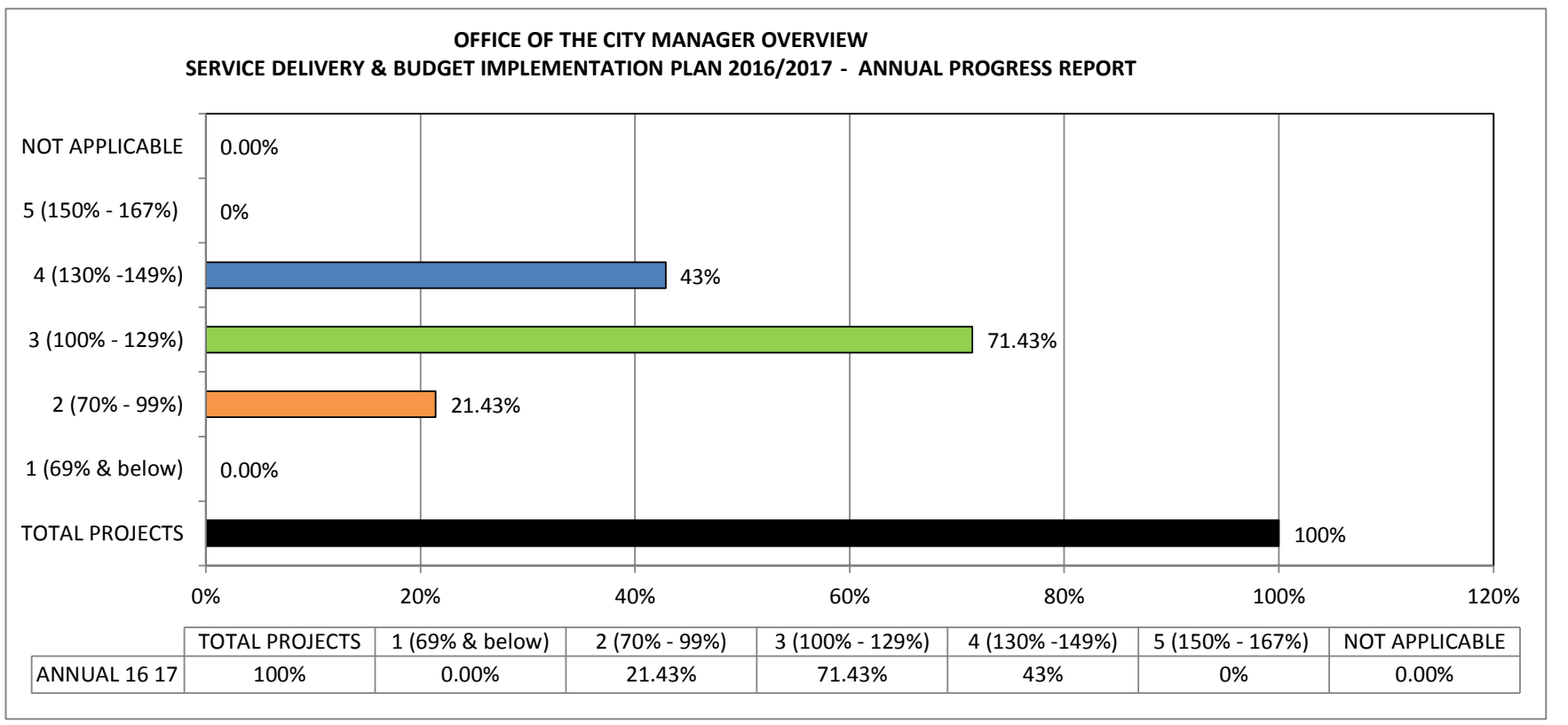
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 OFFICE OF THE CITY MANAGER OVERVIEW

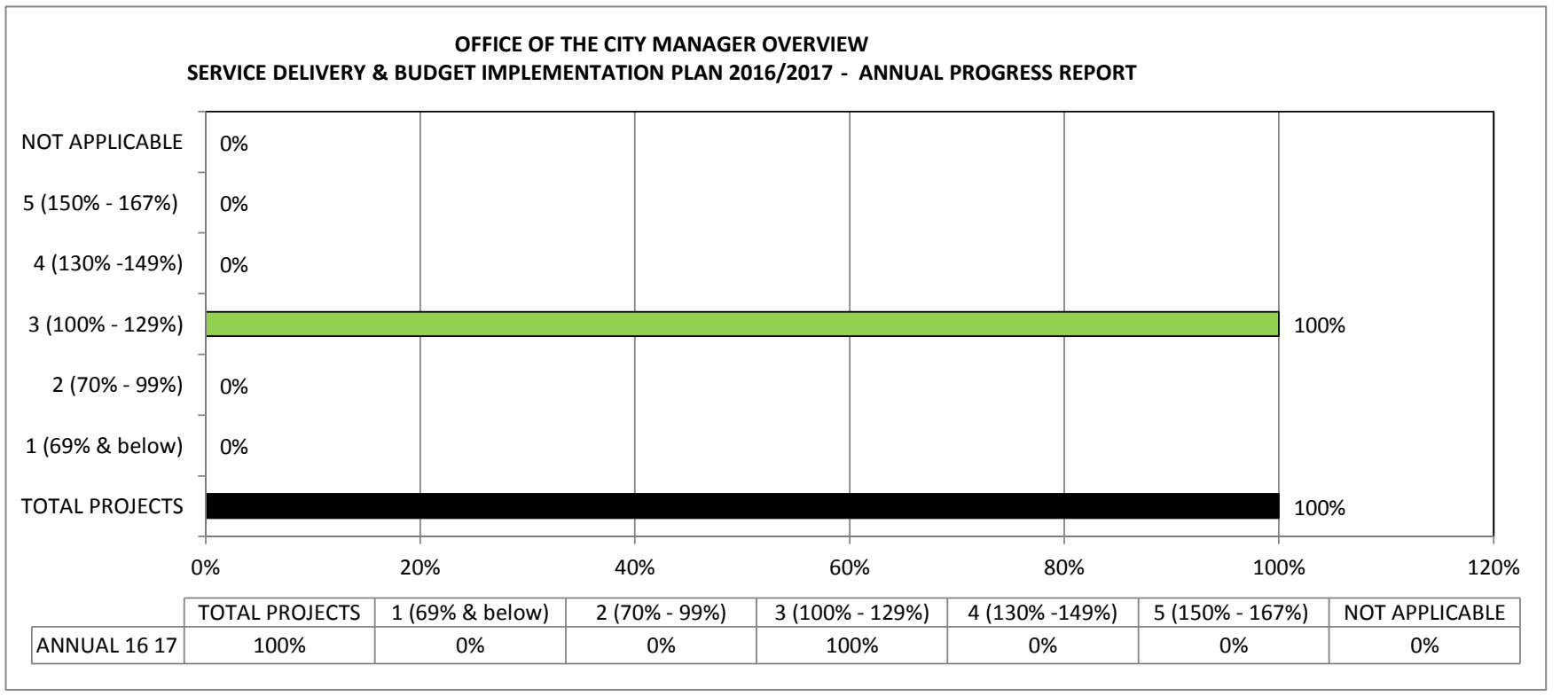
1.1 TOTAL PROJECTS: 15
1.1.1 OPERATING PROJECTS 14
1.1.2 CAPITAL PROJECTS 1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0.00%	21.43%	71.43%	43%	0%	0.00%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100%	0%	0%	0%

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1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	8	0	8	2	OTS 02	156 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	23 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	1 (69% & below)	Establishment of Ward Committees emmidiately after new Council was innaugurated in August 2016	Ward Committees are fully established
							OTS 03	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	Minutes of ward and community meetings from each of 23 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	2 (70% - 99%)	Establishment of Ward Committees emmidiately after new Council was innaugurated in August 2016	Ward Committees are fully established
		OFFICE OF THE MAYOR	4	0	4	1	MSP 02	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	90% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	2 (70% - 99%)	Some programmes were postponed due delayed stakholder co-orination	programmes to be unertaken in the next FY
		IRPTN	2	1	3	2	MM 01	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017	Nil achieved	1 (69% & below)	Awaiting the Council approval of the Strategy and Naming Campaign Documents. (SMC approved on the 13 January 2016.)	The City Manager (A) has instructed that the Strategy and Naming Campaign Document be re-submitted to Council for approval. The Documents have been re-submitted to the relevant committee/s for approval

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
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							MM 02	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017	Nil achieved	1 (69% & below)	Awaiting the council approval of the concept of operations document. (SMC approved on the 23 August 2016.)	The City Manager (A) has instructed that the concept of operations document be re-submitted to Council for approval. The Document has been re-submitted to the relevant committee/s for approval
				TOTAL	15	5						

OFFICE OF THE CITY MANAGER - (OFFICE OF THE SPEAKER) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

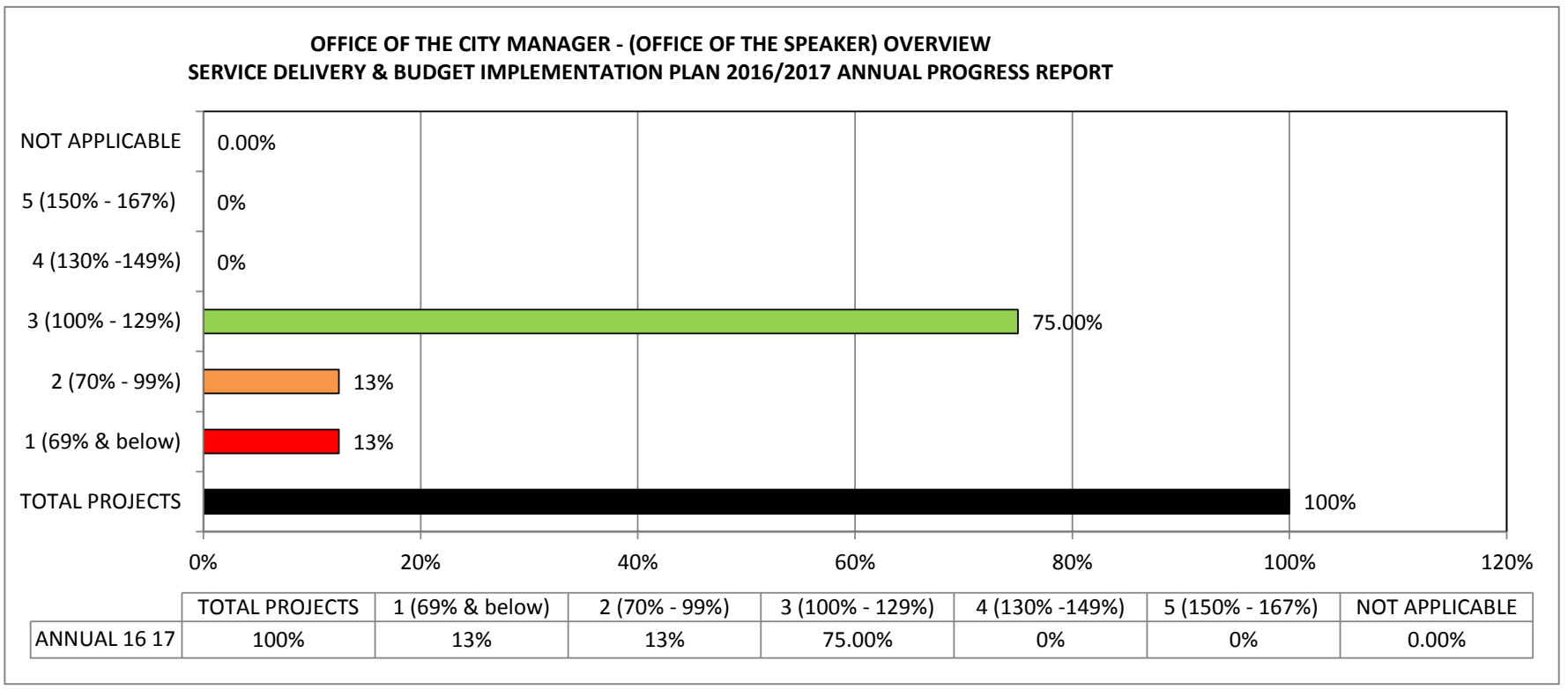
1 OFFICE OF THE CITY MANAGER - (OFFICE OF THE SPEAKER) OVERVIEW

1.1 TOTAL PROJECTS: 8

1.1.1 OPERATING PROJECTS 8

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE SPEAKER)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E 1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2016	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	Date Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Annual schedule of meetings 2017/2018 FY
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	468Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2016	156 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	156 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	Number & Date Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	156 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	23 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	1 (69% & below)	Establishment of Ward Committees emmidiately after new Council was innaugurated in August 2016	Ward Committees are fully established	On-going	Monthly Reports on the functioning/status of ward committees
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	Minutes of ward and community meetings from each of 23 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	2 (70% - 99%)	Establishment of Ward Committees emmidiately after new Council was innaugurated in August 2016	Ward Committees are fully established	On-going	Minutes of ward and community meetings
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	Turnaround time of forwarding service delivery requests received directly by the Office of the Speaker to customer care / relevant business units	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Office of the Speaker Service Delivery Statistics
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	Turnaround time of forwarding service delivery requests received via ward committees to customer care / relevant business units	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Office of the Speaker Service Delivery Statistics
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2015/2016 FY	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2017	Number of reports submitted to OMC	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2017	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly reports on functioning of the Speaker's Office, OMC resolutions
												N/A		.				
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Strengthening Municipal Governance	Capacity Building	All	1 ward committee training sessions conducted by the Office of the Speaker	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker by 31st of March 2017	Number of ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker by 31st of March 2017	1 x ward committee training session facilitated (Ward Committee induction) on the 4th of June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Register of Attendance
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	Nil	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National Template, Council resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE CITY MANAGER - (OFFICE OF THE MAYOR) OVERVIEW

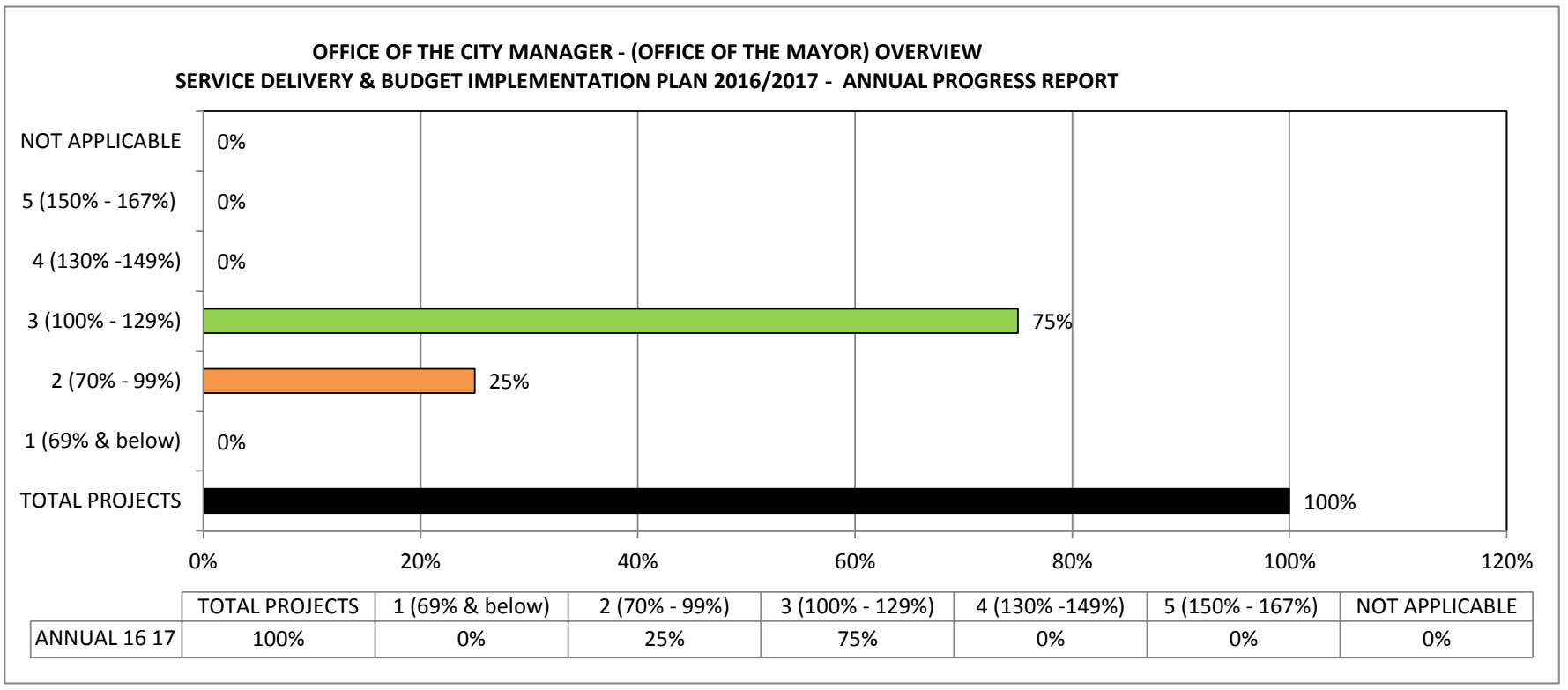
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 OFFICE OF THE CITY MANAGER - (OFFICE OF THE MAYOR) OVERVIEW

1.1 TOTAL PROJECTS: 4
1.1.1 OPERATING PROJECTS 4
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	25%	75%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2016	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	Date Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calender of events	All	100% implementation of Mayoral Special Programmes IN 2015/2016	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	90% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	2 (70% - 99%)	Some programmes were postponed due delayed stakholder co-orination	programmes to be unertaken in the next FY	1-Feb-18	Mayoral Programme and Attendance registers
												R 700 000	R 700 000	R 700 000	N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2015/2016 FY	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly reports on Mayoral Special Projects and OMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	Nil	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	12x Monthly Reports on the Back to Basics National Template and Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

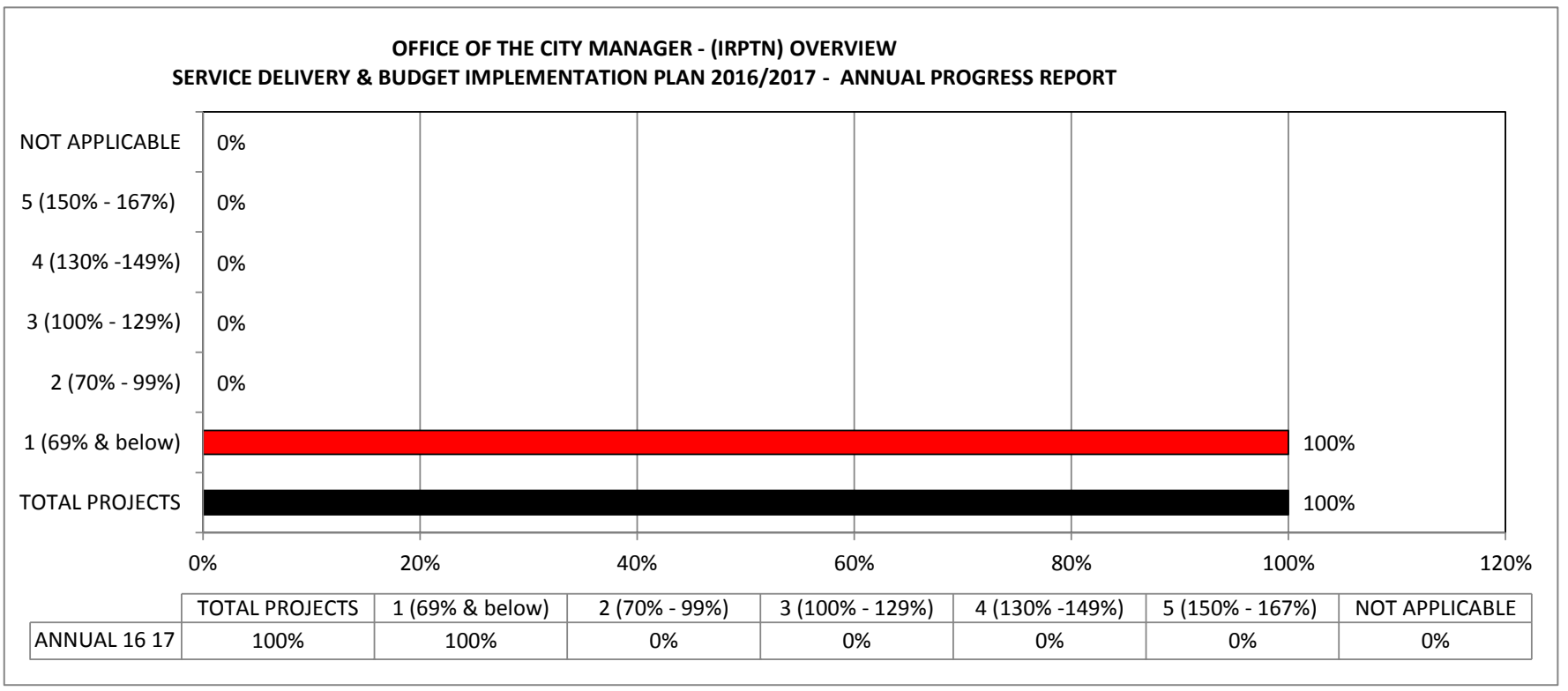
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

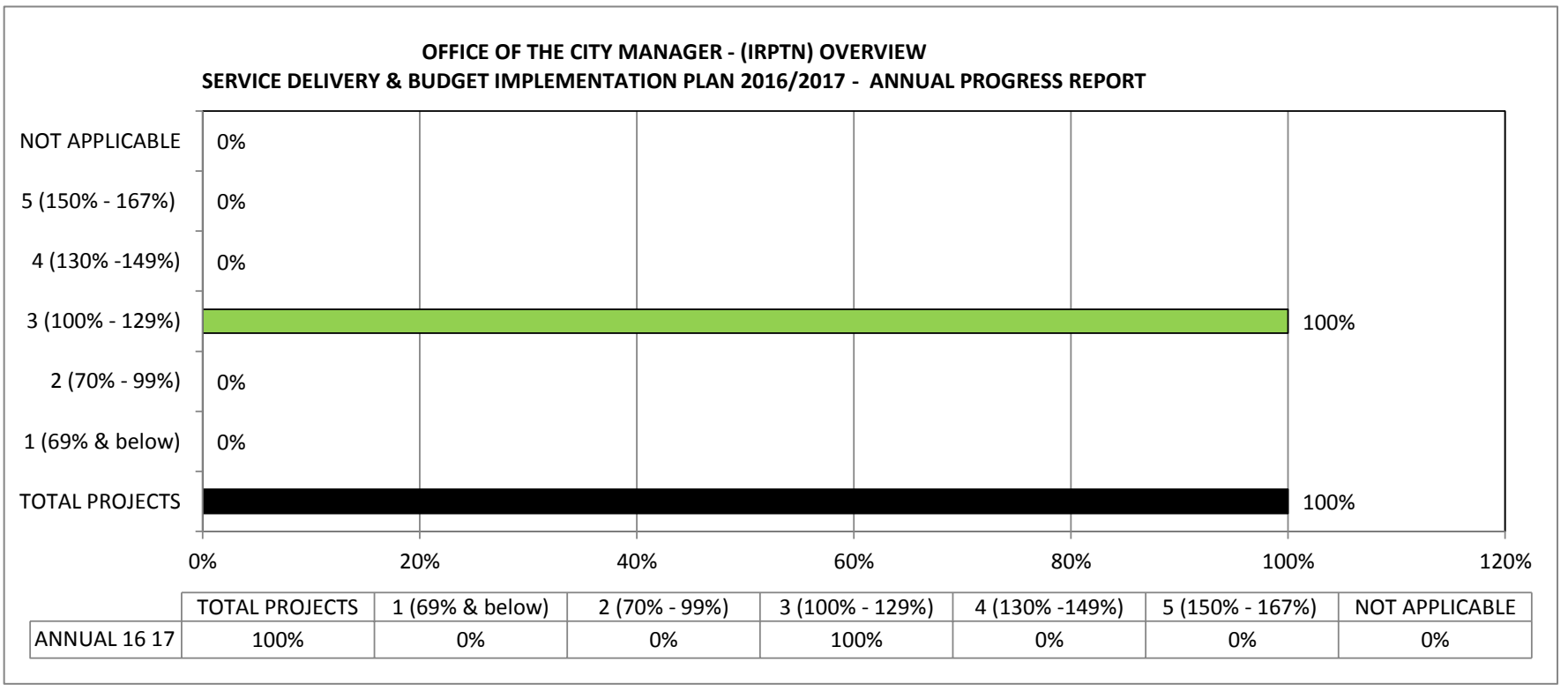
1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

1.1 TOTAL PROJECTS: 3
1.1.1 OPERATING PROJECTS 2
1.1.2 CAPITAL PROJECTS 1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communication	ALL WARDS	NIL	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017	% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017	Nil achieved	1 (69% & below)	Awaiting the Council approval of the Strategy and Naming Campaign Documents. (SMC approved on the 13 January 2016.)	The City Manager (A) has instructed that the Strategy and Naming Campaign Document be re-submitted to Council for approval. The Documents have been re-submitted to the relevant committee/s for approval	30-Jun-17	Marketing and Communications Strategy and Naming Campaign Documents
												500000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A)	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017	% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A)	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017	Nil achieved	1 (69% & below)	Awaiting the council approval of the concept of operations document. (SMC approved on the 23 August 2016.)	The City Manager (A) has instructed that the concept of operations document be re-submitted to Council for approval. The Document has been re-submitted to the relevant committee/s for approval	30-Jun-17	ITS Concept of Operations Document
												1000000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	ALL WARDS	NIL	6% implementation of construction as per approved IRPTN construction plan	6% implementation of construction as per approved IRPTN construction plan by the 30th of June 2017	% implementation of construction as per approved IRPTN construction plan	6% implementation of construction as per approved IRPTN construction plan by the 30th of June 2017	7% implementation of construction as per approved IRPTN construction plan by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	
												1000000	N/A	N/A	N/A	N/A	N/A	N/A
												#REF!	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE H

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT - COMMUNITY SERVICES

COMMUNITY SERVICES OVERVIEW

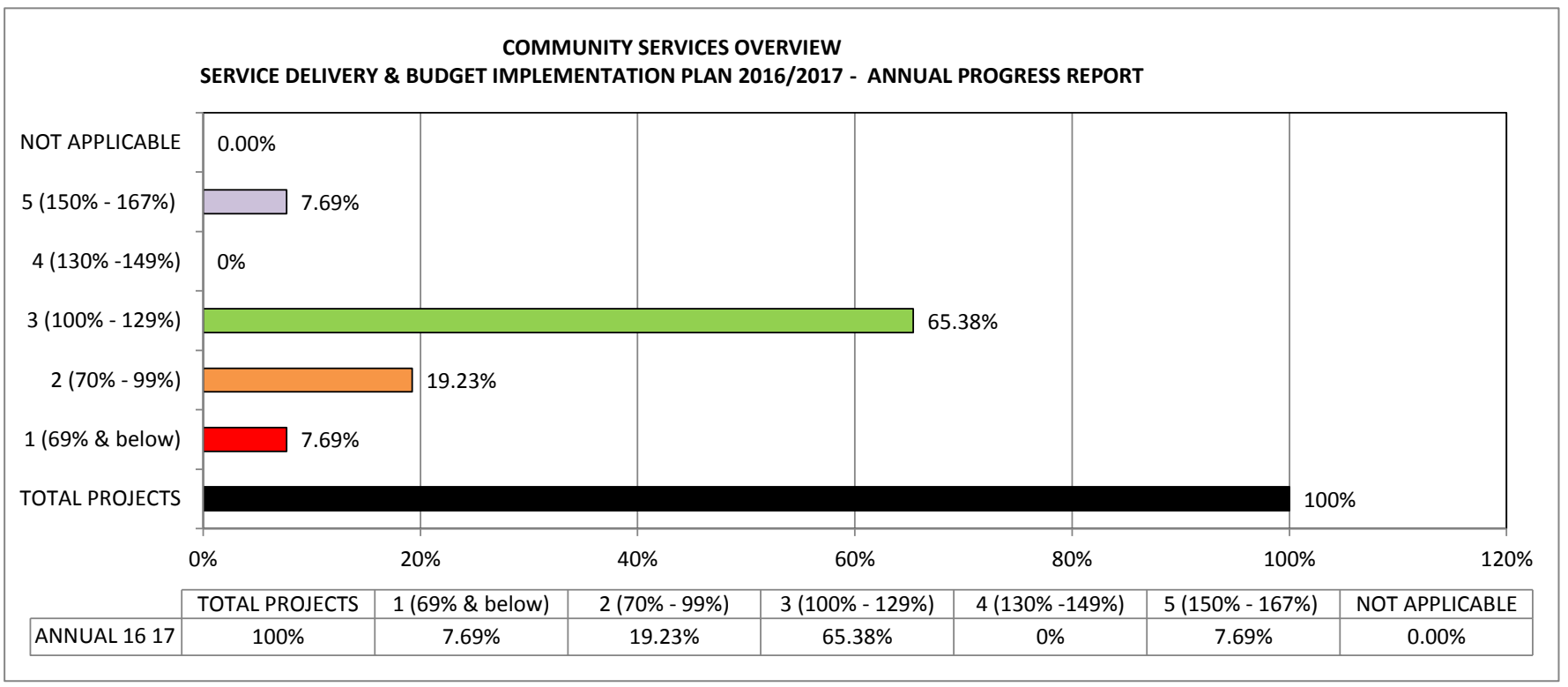
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

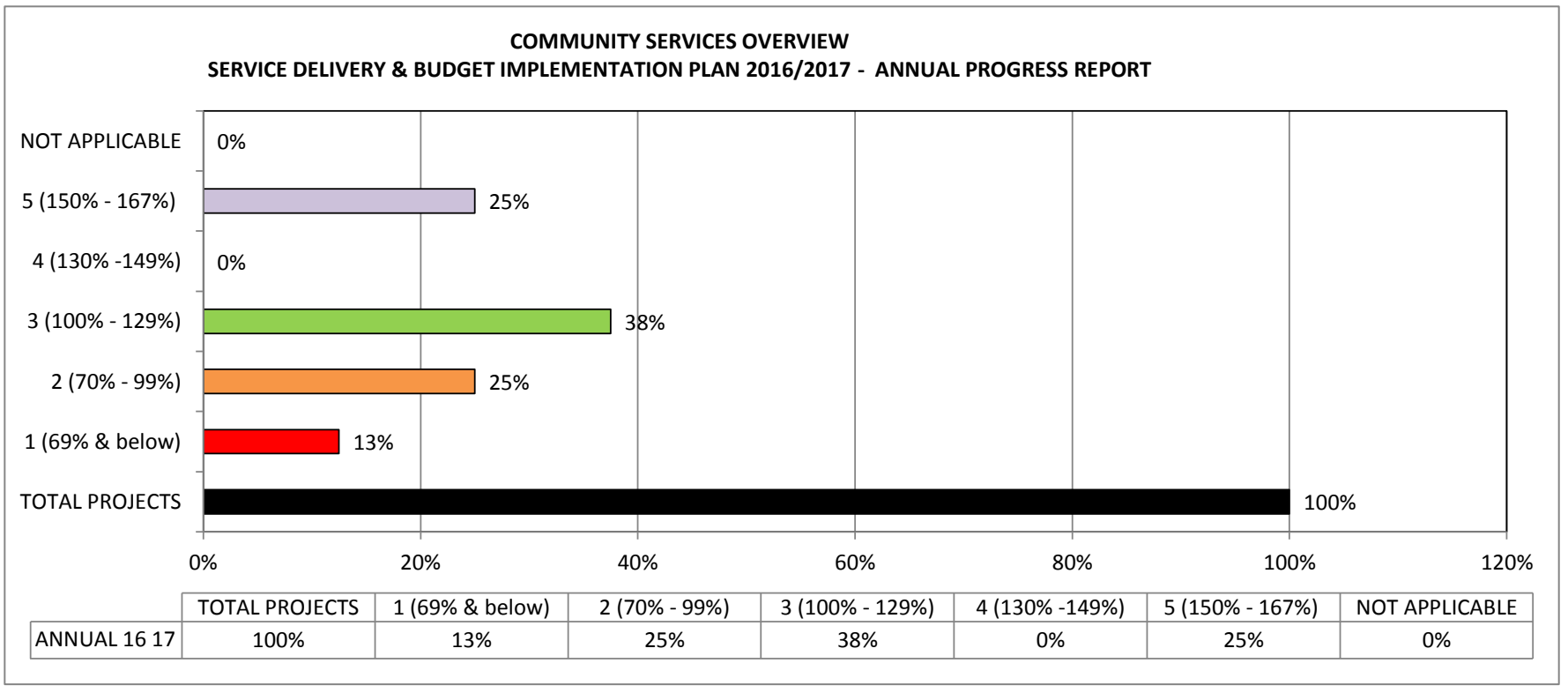
1 COMMUNITY SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 34
1.1.1 OPERATING PROJECTS 26
1.1.2 CAPITAL PROJECTS 8

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
COMMUNITY SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	9	0	9	1	PSDM 08	100% implementation of the approved Disaster management plan by the 30th June 2017	100% implementation of the approved Disaster management plan by the 30th June 2017	2 (70% - 99%)	Sector plan meetings did not take place due to the many service delivery protest(due to electrical water related outages) and the regular sitting of the sitting of the Joint Operations Centre	meeting is scheduled for the 26th July 2017
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	1	5	6	3	COM DEV 08	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017	nil achieved	1 (69% & below)	Budget Office, couldn't' account for the R3m allocation for Vulindlela SMME's	to implement the project on the new budget allocation 2017/18
							COM DEV 09	5 x 15m³ skip bins purchased by the 31st of December 2016	nil achieved	1 (69% & below)	services provider appointered couldn't deliver the services . Money was reaallocated	an amount of R1m have been allocated on 2017/18 budget
							COM DEV 10	100% Construction of Kwa-Pata Buy-Back centre first phase (concrete slab, roof shelter, supply of ablution and office container) by the 30th of April 2017	concrete slab, roof shelter, ablution container couldn't be supplied due to shortage of funds	2 (70% - 99%)	shortage of funds to purchased the container for ablution	to seek funds during the mid-term review
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	6	3	9	5	COM DEV 01	Grass cut in 29 wards three times a season by the 31st of May 2017 (September 2016 to May 2017)	Grass was cut in 29 Wards but not all areas were covered	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules
							COM DEV 02	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	10 islands and 10 main entrances of Council Buildings maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
COMMUNITY SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							COM DEV 03	11 libraries maintained every month by the 30th of June 2017	7 libraries maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules
							COM DEV 04	36 operational halls maintained every month by the 30th of June 2017	20 halls maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules
							COM DEV 13	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan by the 30th of June 2017	Completion of designs, first phase could not commence due to budget cut	1 (69% & below)	Budget insufficient to complete construction	Awaiting new budget in 2017/2018 financial year
				TOTAL	34	9						

PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

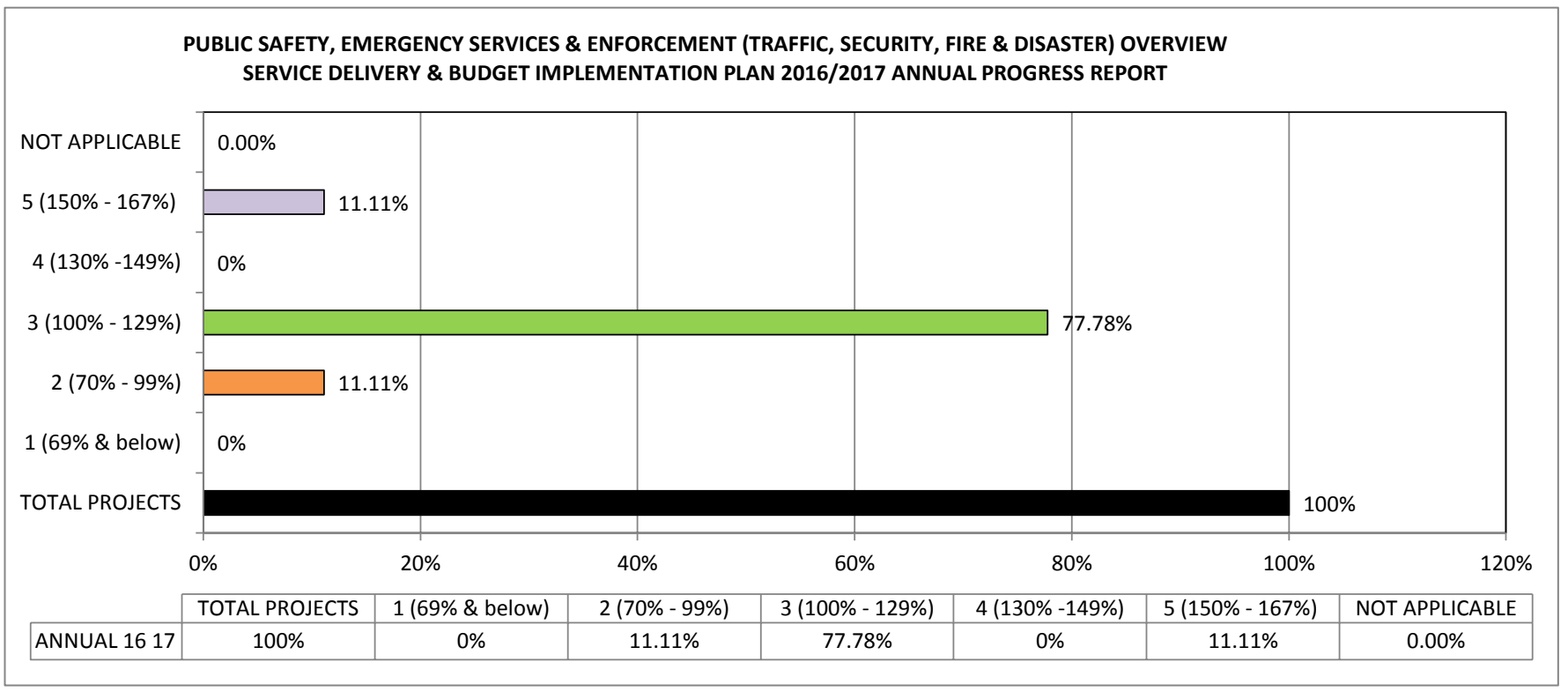
1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

1.1 TOTAL PROJECTS: 9

1.1.1 OPERATING PROJECTS 9

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 01	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	66 presentations facilitated as pre-booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.	60 x Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	Number of Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	108 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	5 (150% - 167%)	total presentations reflected include those that were pre-booked and those that were sourced by unit	next year to indicate smart reflection of this KPA	N/A	Daily Schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 02	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All	38 Major Hazard Visitations conducted by the 30th of June 2017	46 x Major Hazard Visitations Conducted	46 x Major Hazard Visitations conducted by the 30th of June 2017	Number of Major hazard Visitations conducted	46 x Major Hazard Visitations conducted by the 30th of June 2017	46 x Major Hazard Visitations conducted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Daily Schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 03	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	814 fire inspections conducted by the 30th of June 2017	800 x fire inspections conducted	800 x fire inspections conducted by the 30th of June 2017	Number of fire inspections conducted	800 x fire inspections conducted by the the fourth quarter 16/17	882 x fire inspections conducted by the the fourth quarter 16/17	3 (100% - 129%)	N/A	N/A	N/A	Daily Schedules
												N/A		.	N/A	N/A	N/A	
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 04	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	144 Road Safety awareness sessions	144 x road safety awareness sessions conducted	144 x road safety awareness sessions conducted by the 30th of June 2017	Number of road safety awareness sessions conducted	144 x road safety awareness sessions conducted by the 30th of June 2016	158 x road safety awareness sessions conducted by the 30th of June 2016	3 (100% - 129%)	N/A	N/A	N/A	Documentation by the School of the conducted Road Safety Sessions.
												N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 05	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	Number of Fire Arm Audits Conducted	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	The external auditors finalised their firearm audit in June and was submitted to internal audit.
												N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 06	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Training for all municipal firearm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Fire Arm Training/Fire Arm Refresher Course Material
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 07	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017	Number of disaster awareness campaigns conducted	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017 achieved	3 (100% - 129%)	N/A	N/A	N/A	Awareness campaigns attendance register 2017/06/03
												N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 08	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the approved Disaster management plan	All	Draft DM PLAN	Implementation of the approved Disaster management plan	100% implementation of the approved Disaster management plan by the 30th of June 2017	% implementation of the approved Disaster management plan	100% implementation of the approved Disaster management plan by the 30th June 2017	100% implementation of the approved Disaster management plan by the 30th June 2017	2 (70% - 99%)	Sector plan meetings did not take place due to the many service delivery protest(due to electrical water related outages) and the regular sitting of the sitting of the Joint Operations Centre	meeting is scheduled for the 26th July 2017		minutes of the various JOC sittings
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 09	NKPA 6 - CROSS CUTTING	Disaster Man	Implementation of the Approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017 achieved	3 (100% - 129%)	N/A	N/A	N/A	Beneficiary lists
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

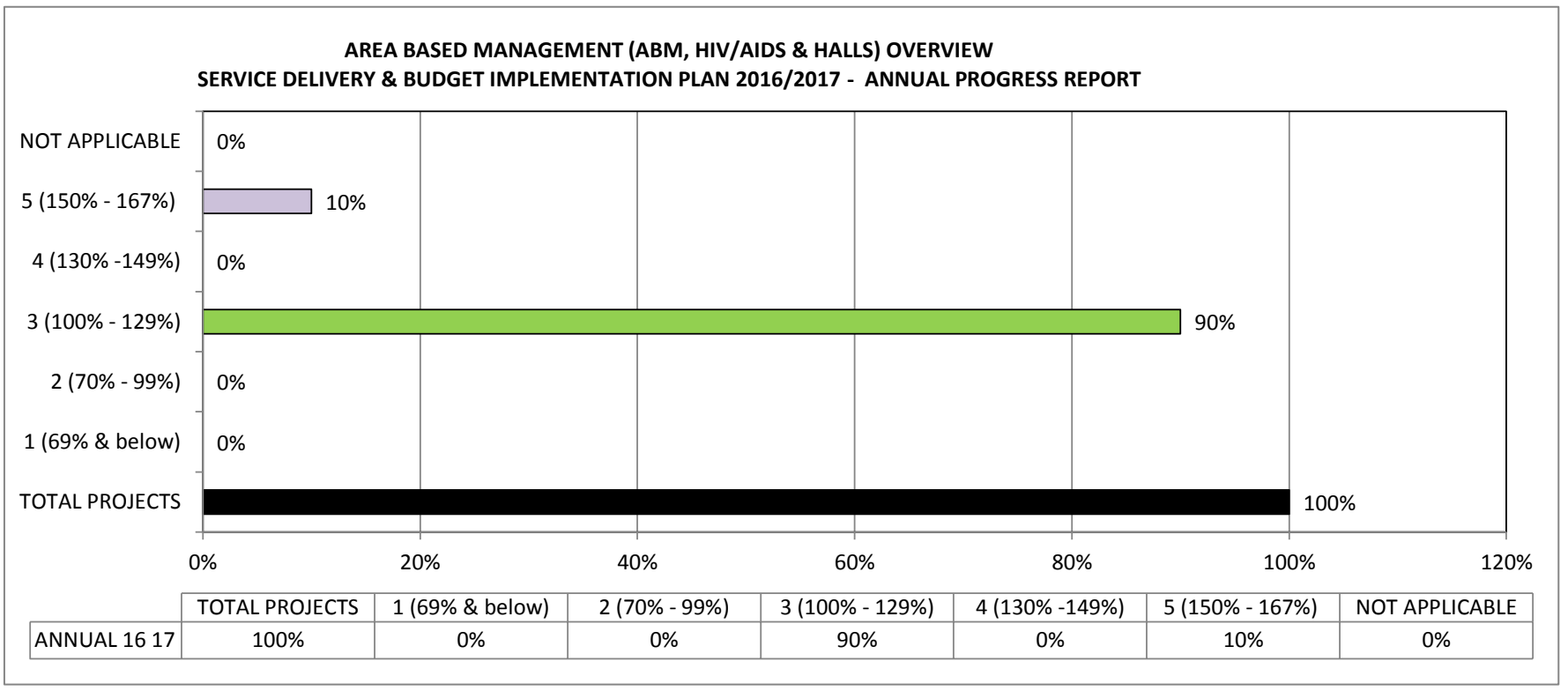
1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

1.1 TOTAL PROJECTS: 10

1.1.1 OPERATING PROJECTS 10

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	All community complaints forwarded to customer services and departments within 2days in 2015/2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017	Turnaround time Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Complaints File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	all wards development plan will be conducted	1 ward plan for 20 indetified wards of council developed and submitted to SMC	1 ward plan for 20 indetified wards of council developed and submitted to SMC by the 28th of February 2017	Number of ward plans developed and submitted to SMC	1 ward plan for 20 indetified wards of council developed and submitted to SMC by the 28th of February 2017	39 ward plans developed and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	CBP SMC resolution file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	5 zones Survey conducted 2015/16	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2016	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2016	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2016	3 (100% - 129%)	N/A	N/A	N/A	IDP File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community	Strengthening formal linkage with LAC (Local Aids Council)	All	No strong structural/formal linkage with Local Aids Council	12 monthly OSS functionality reports submitted to LAC	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2017	Number of OSS functionality reports submitted to Local Aids Council (LAC)	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2017	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	LAC presentations File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 37 ward committees in 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of council	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	Number of public participation policy presentations conducted for each of the new 37 ward committees of council	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	3 (100% - 129%)	N/A	N/A	N/A	Community Policy register file
													N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	Number of quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Ward audits file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Institutionalization of Participation	All	SDBIP	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2017	Date ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2017	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Instututionalization File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	32 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	Number of monthly reports produced and submitted to OMC on the functioning of OSS and established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OSS File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS6	NKPA 2-BASIC SERVICE DELIVERY	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	N/A	216 Ward visits conducted to support HIV/AIDS Groups	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017	Number of ward visits conducted to support HIV/AIDS Groups	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017	217 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	HIV/AIDS Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS7	NKPA 2-BASIC SERVICE DELIVERY	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	N/A	420 HIV/AIDS and Social support programmes to be coordinated	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017	Number of HIV/AIDS and Social support programmes to be coordinated	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017	740 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017	5 (150% - 167%)	N/A	N/A	N/A	HIV/AIDS Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW

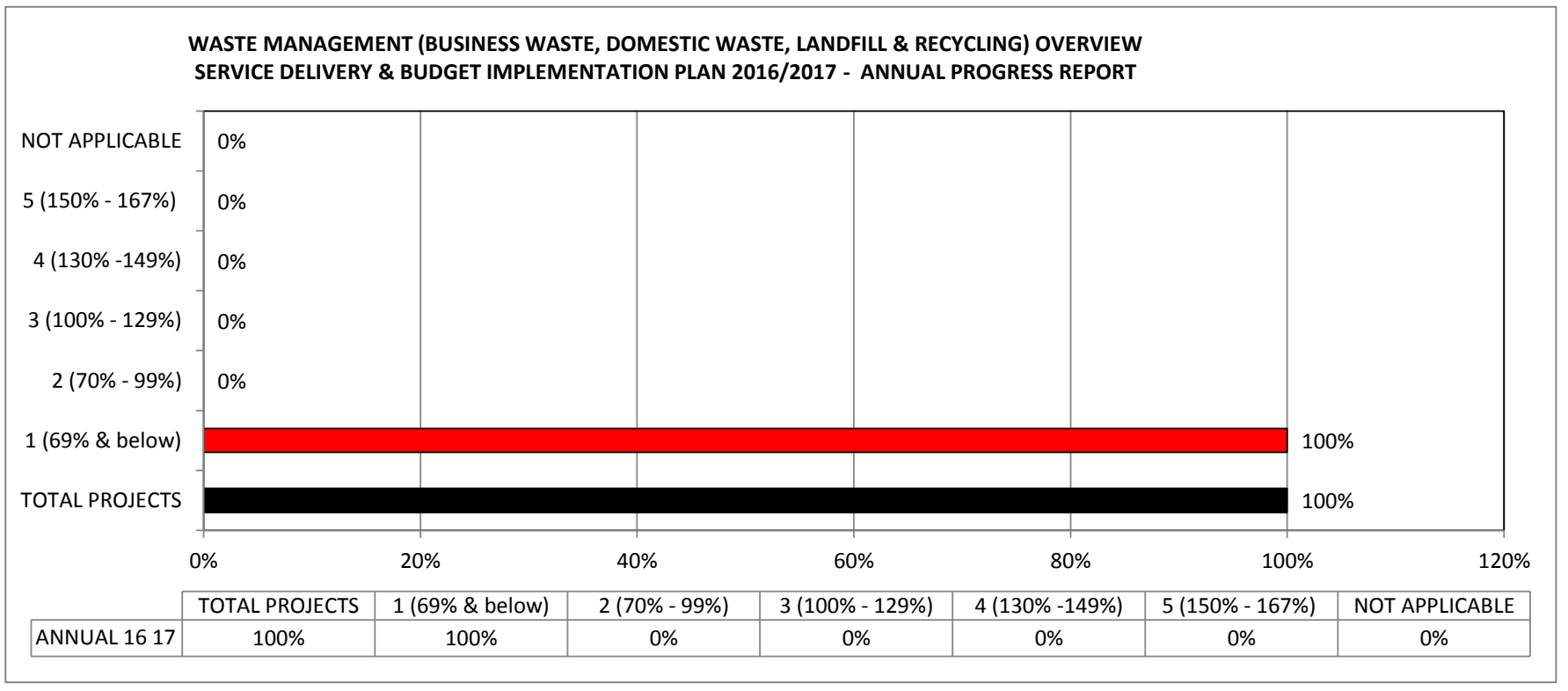
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

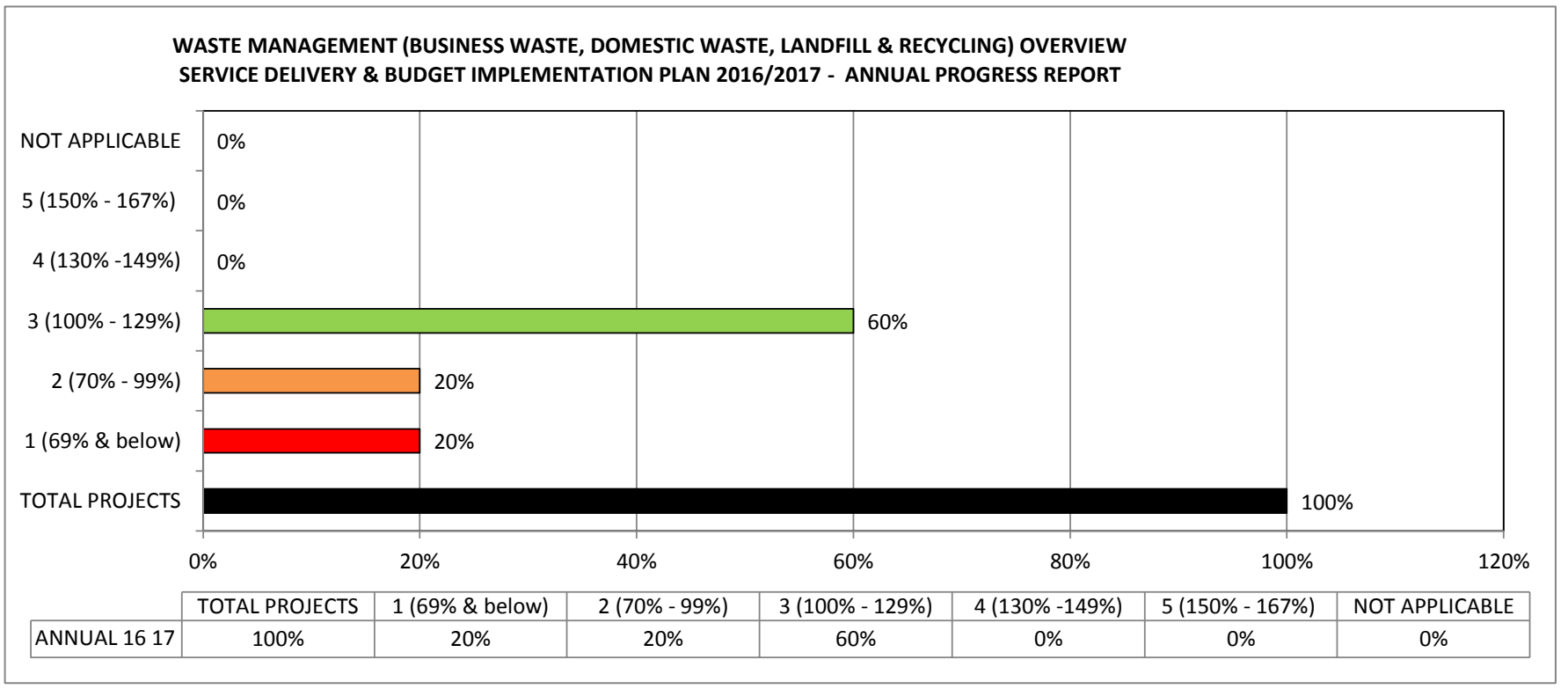
1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 1
1.1.2 CAPITAL PROJECTS 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 9	NIL	43 000 households refuse collected in Wards 1 to 9	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017	Number of households refuse collected in Wards 1 to 9	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017	nil achieved	1 (69% & below)	Budget Office, couldn't' account for the R3m allocation for Vulindlela SMME's	to implement the project on the new budget allocation 2017/18	31-Jan-18	smc report and resolution, copy of original approved budget allocation
												37500	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 5 x 15m³ skip bins	ALL	20	5 x 15m³ skip bins purchased	5 x 15m³ skip bins purchased by the 31st of December 2016	Number of bins purchased	5 x 15m³ skip bins purchased by the 31st of December 2016	nil achieved	1 (69% & below)	services provider appointered couldn't deliver the services . Money was reaallocated	an amount of R1m have been allocated on 2017/18 budget	31-Oct-18	appointement letter and letter from services provider
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Waste Minimisation	Construction of Kwa-Pata Buy-Back centre	16	NIL	100% Construction of Kwa-Pata Buy-Back centre first phase (concrete slab, roof shelter, supply of ablution and office container)	100% Construction of Kwa-Pata Buy-Back centre first phase (concrete slab, roof shelter, supply of ablution and office container) by the 30th of April 2017	% of Construction of Kwa-Pata Buy-Back centre first phase (concrete slab, roof shelter, supply of ablution and office container)	100% Construction of Kwa-Pata Buy-Back centre first phase (concrete slab, roof shelter, supply of ablution and office container) by the 30th of April 2017	concrete slab, roof shelter, ablution container couldn't be supplied due to shortage of funds	2 (70% - 99%)	shortage of funds to purchased the container for ablution	to seek funds during the mid-term review	Jan-18	completion certificate and photos
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENC	LS01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berm height 33m constructed	350 metres of berm constructed to 2.5m height	350 metres of berm constructed to 2.5m height by the 31st of May 2017	metres of berm constructed and m height	350 metres of berm constructed to 2.5m height by the 31st of May 2017	100% completion	3 (100% - 129%)	N/A	N/A	N/A	progress chart, payment certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate system defective	1 x Leachate tank commissioned	1 x Leachate tank commissioned by the 30th of April 2017	Date Leachate tank commissioned	1 x Leachate tank commissioned by the 30th of April 2017	100% completion	3 (100% - 129%)	N/A	N/A	N/A	progress chart, payment certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Site levels uneven	100 000sqm of Landfill Site reshaped	100 000sqm of Landfill Site reshaped by the 30th of June 2017	sqm of Landfill Site reshaped	100 000sqm of Landfill Site reshaped by the 30th of June 2017	100% completion	3 (100% - 129%)	N/A	N/A	N/A	progress chart, payment certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

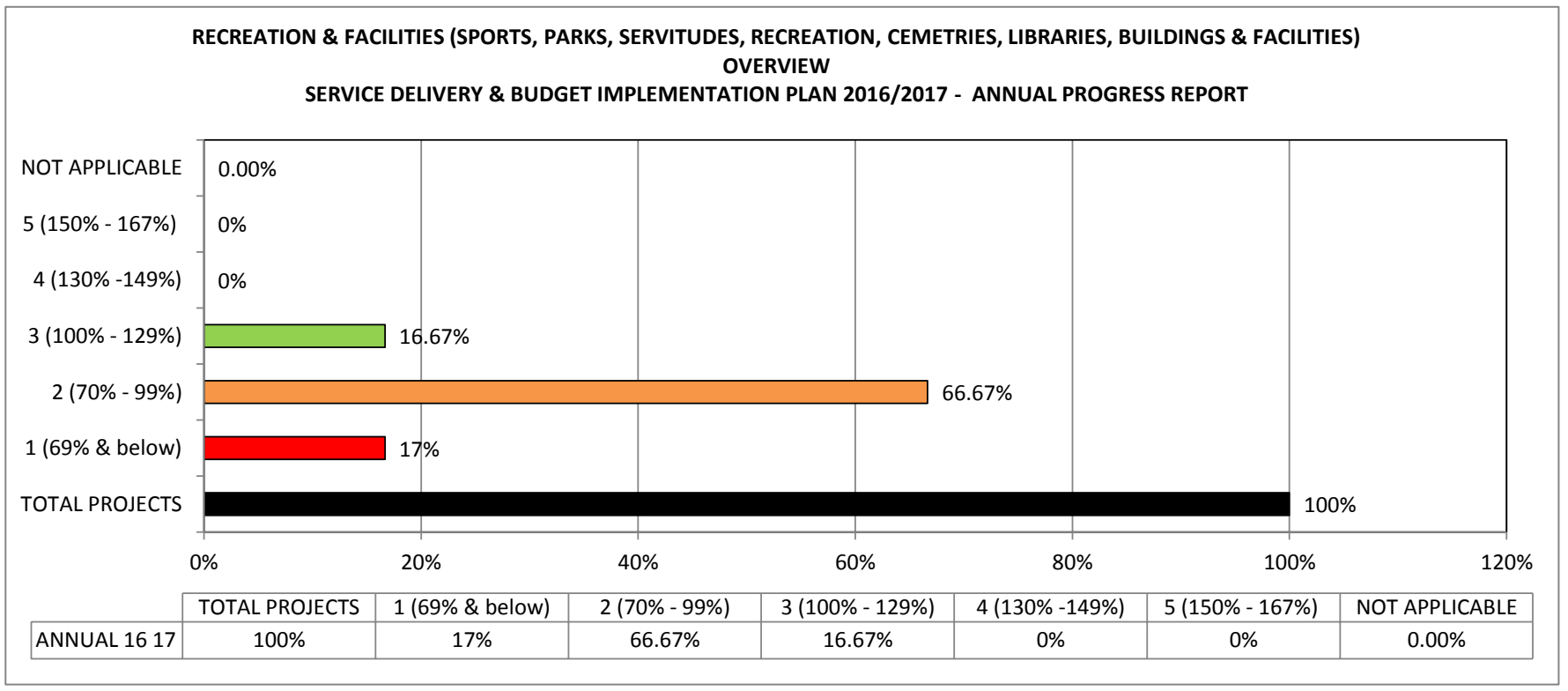
1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

1.1 TOTAL PROJECTS: 9

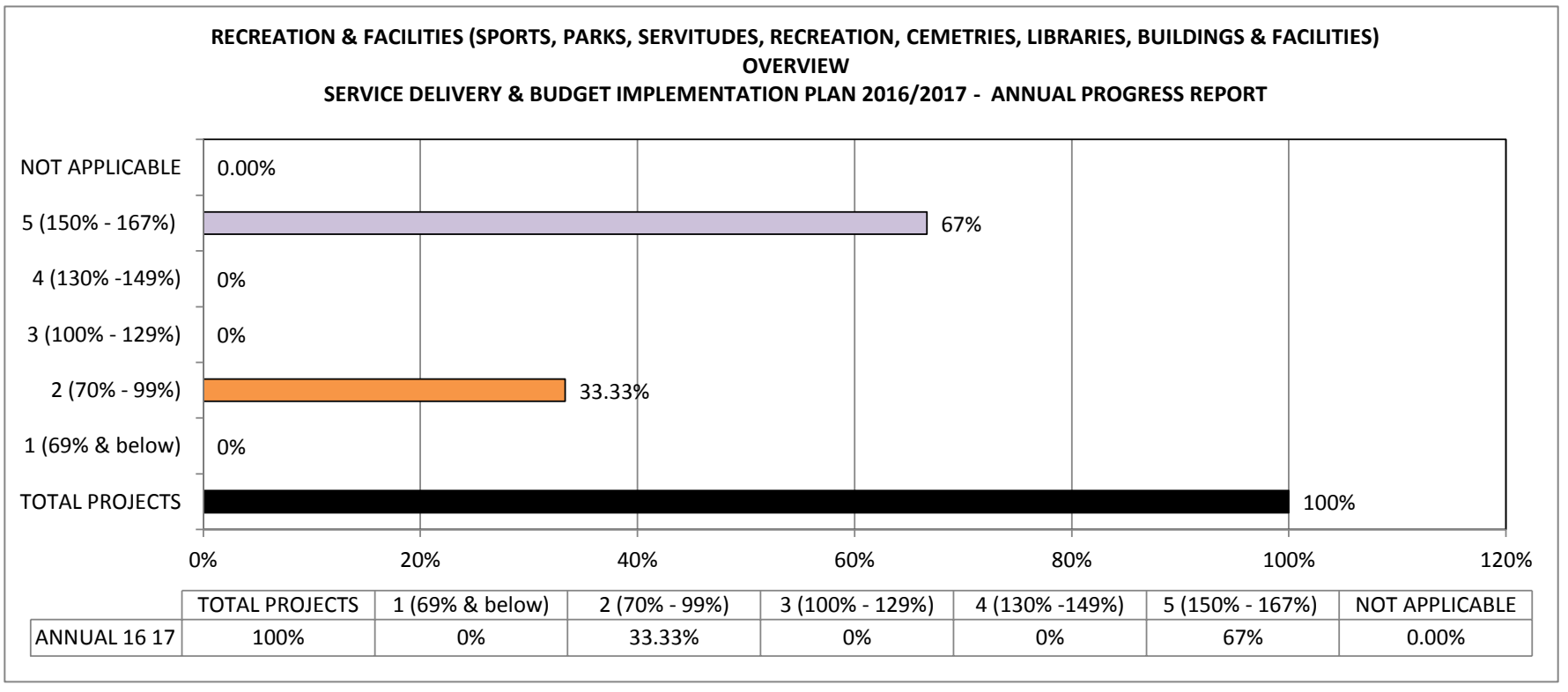
1.1.1 OPERATING PROJECTS 6

1.1.2 CAPITAL PROJECTS 3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Mainteance of verges, open spaces and parks	Oct-38	3 cuts in 29 wards per grass cutting season (September 2015 to May 2016)	Grass cut in 29 wards three times a season. (September2016 to May 2017)	Grass cut in 29 wards three times a season by the 31st of May 2017(September 2016 to May 2017)	Number of cuts per ward per season	Grass cut in 29 wards three times a season by the 31st of May 2017 (September 2016 to May 2017)	Grass was cut in 29 Wards but not all areas were covered	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules	CCTV and 150 brushcutters by 30 August 2015	Grass cutting stats and schedules
												2437729	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of islands ,municipal gardens and main entrances	All	15 islands and 15 main arterial entrances	15 islands and 15 main entrances of Council Buildings maintained monthly	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	Number of islands and main entrances of Council Buildings maintained monthly	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	10 islands and 10 main entrances of Council Buildings maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules	CCTV and 150 brushcutters by 30 August 2017	Maintenance schedules
												812576	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 Libraries maintained every month	11 libraries maintained every month	11 libraries maintained every month by 30th of June 2017	Number of libraries maintained	11 libraries maintained every month by the 30th of June 2017	7 libraries maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules	1-Sep-17	Maintenance schedules
												406288	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance and landscaping of council grounds and gardens at libraries and	All	9 Libraries maintained every month	36 operational halls maintained every month	36 operational halls maintained every month by 30th of June 2017	Number of operational halls maintained every month	36 operational halls maintained every month by the 30th of June 2017	20 halls maintained monthly	2 (70% - 99%)	No of brushcutters stolen and not replaced to date. 38 Brushcutters at the workshop for repairs	Purchase of brushcutters, installation of CCTV cameras, 3 month contract for appointment of small plant mechanic to repair brushcutters, revisit workplan and overtime schedules	1-Sep-17	Maintenance schedules
												406288	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Purchase of Library Material	12, 13, 24, 27,28, 32, 34, 35, 37	35 279 Books	5000 Library Books purchased	5000 Library Books purchased by 30th of April 2017	Number of Books purchased	5000 Library Books purchased by 30th of April 2017	10248 books purchased in the financial year	5 (150% - 167%)	N/A	N/A	N/A	Invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of Libraries	Upgrading of Sobantu, Georgetown and Woodlands Libraries	12, 32, and 35	11 Libraries	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded by the 31st of December 2016	Number of Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded by the 31st of December 2016	Upgrades completed	3 (100% - 129%)	N/A	N/A	N/A	Payment schedules/ Invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	installation of generators	28, 12, 34	1 Generator at Bessie Head	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017	Number of Generators (Georgetown, Eastwood & Northdale) installed and commissioned	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017	3 Generators were installed and commissioned in the 1st Quarter	5 (150% - 167%)	N/A	N/A	N/A	Payment schedules/ Photos
												700000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 12	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	2 x Council Pools (Buchannan & Alex Pool) upgraded	2 x Council Pools (Buchannan & Alex Pool) upgraded by 31st of December 2016	Number of Council Pools (Buchannan & Alex Pool) upgraded	2 x Council Pools (Buchannan & Alex Pool) upgraded by 31st of December 2016	2 x Council Pools (Buchannan & Alex Pool) upgraded by 31st of December 2016 (Q1 - Geysers replaced at Buchanan, Ablution block repairs at Alex) & (Q2 - Repairs to Building and Stairs - Buchanan, Pavillion fibreglass seating repairs at Alex)	3 (100% - 129%)	N/A	N/A	N/A	Payment schedules/ Photos
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 13	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Construction of a new pool	5	7 Pools	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan by the 30th of June 2017	Date First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan by the 30th of June 2017	Completion of designs, first phase could not commence due to budget cut	1 (69% & below)	Budget insufficient to complete construction	Awaiting new budget in 2017/2018 financial year	Oct-17	Design schedules
												R5m	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE I

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES OVERVIEW

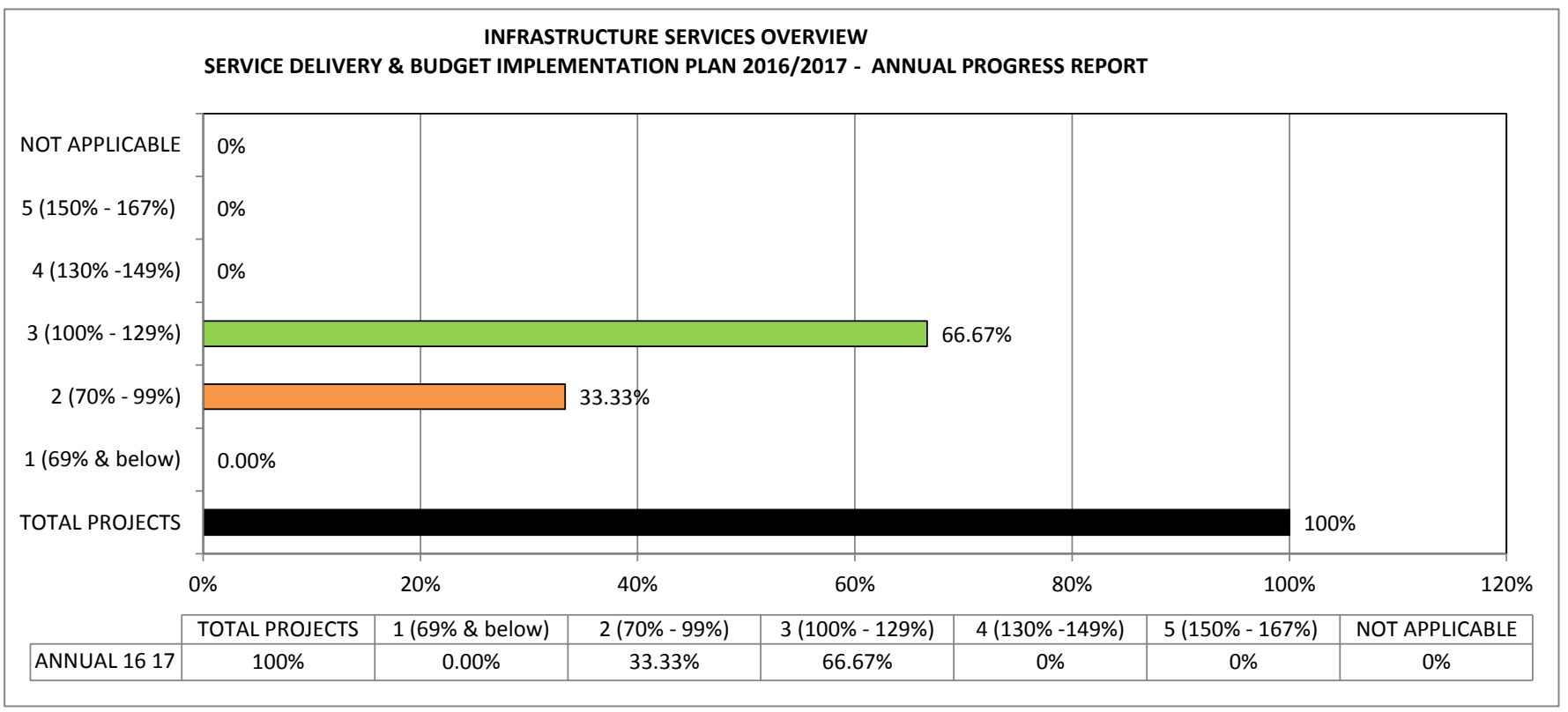
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 INFRASTRUCTURE SERVICES OVERVIEW

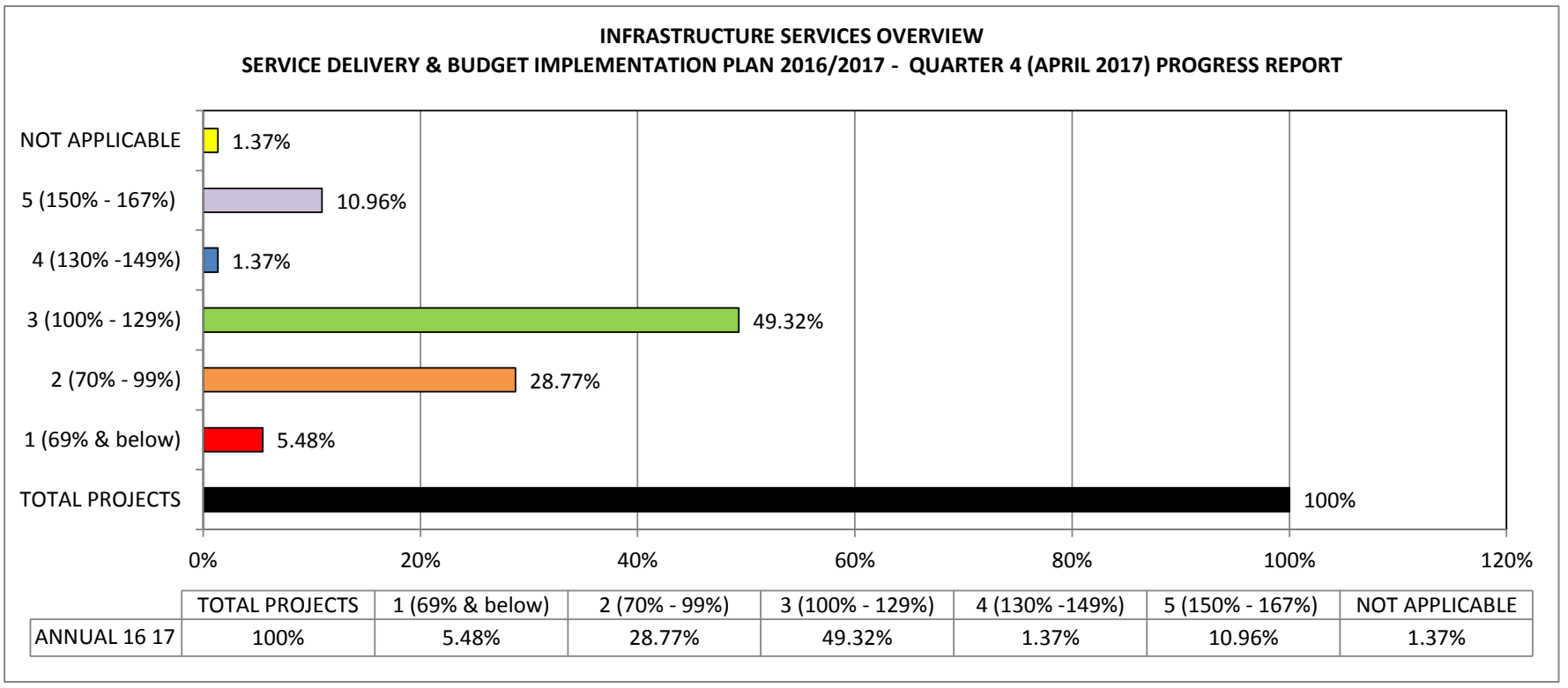
1.1	**TOTAL PROJECTS:**	76
1.1.1	**OPERATING PROJECTS**	3
1.1.2	**CAPITAL PROJECTS**	73

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0.00%	33.33%	66.67%	0%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	5.48%	28.77%	49.32%	1.37%	10.96%	1.37%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	1	18	19	4	W & S 04	1 km of Sewer pipeline replaced by the 30th of June 2017	Panel of contractors Awarded at BAC by 31st May 2017	2 (70% - 99%)	Adjudication took longer than anticipated due to thenumber of tenders received.	Approve specification whilst tender in currently been finalised.
							W & S 08	21 new toilets completed and 0,6 km of new sewer pipe installed by 30 June 2017	Panel of contractors Awarded at BEC by 30 April 2017	1 (69% & below)	Adjudication took longer than anticipated due to thenumber of tenders received.	Approve specification whilst tender in currently been finalised.
							W & S 18	40 % of Reservoir Completed 30th of June 2017	Project had to suspended due unstable soil conditions whilst the gotechnical study is been undertaken.	1 (69% & below)	Unsuitable soil conditions	Undertake geotechnical Density Test for new site.
							W & S 21	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	NIL	1 (69% & below)	Funds were re allocated to Machinery and equipment	Procurement to take place next financial year
		ROADS & TRANSPORTATION OVERVIEW CAPITAL	0	43	43	17	R & T 01	1,6km of surfaced roads to blacktop with storm water completed by the 28th of February 2017	Target not Met. Cpmpleted Priming. Surfacing to start 1st week in July 2017.	2 (70% - 99%)	No funding available to complete project.	Fast track outstanding payments and fast track contractor to complete outstanding works.
							R & T 03	Revised EIA application submitted to the EDTEA by the 30th of June 2017	Additional EIA Wetland Offset Plan specialist study complete.	2 (70% - 99%)	Insufficient budgetavailable in 2017/18 FY for completion of additional studies as requested by the EDTEA. BAC approval VO3 for additional Geotech study obtained on 29 June 2017.	Revised EIA submission in 2017/18 FY when Geotech study is completed with funding is received for payment of completed specialist studies .
							R & T 04	100 % Base-course, kerb & channeling completed by the 30th of June 2017	92% of G9 completed, 80% of G7 completed.	2 (70% - 99%)	Contractor suspended contract for two months due to cash flow problems as there was no money in the budget to make payments for work done. There is also a delay in the Electrical Unit relocating electrical services on site.	Work has commenced on site as money was relocated and there are funds available in the new budget. There will be a delay in the completion date. Electrical Unit have been requested to relocate their services as a matter of urgency.
							R & T 09	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	2 (70% - 99%)	Relocation of Eskom services causing delays to construction. Delays by municipality in paying upfront relocations costs to Eskom . Delays by approval of report to Full council	Report submitted to Council again for upfront payment approval to Eskom in May 2016.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & T 17	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	Culvert , stormwater piping , manholes , stormwater catchpits and earthworks completed. Gabions and subbase layer 50% completed.	1 (69% & below)	The pace of the work was slow on site due to the Contractor lacking finances, resources and key staff to undertake the works.	Projected duration extended by three months and penalties will be applied for late finishing.
							R & T 23	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 30th May 2017	2 (70% - 99%)	Additiional Funding required to complete the surfacing of the road. The funding was only made available in May 2017	Funding made available to complete project
							R & T 25	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.
							R & T 26	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	Target date not Met. Completed 1.0km in May 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.
							R & T 27	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.
							R & T 28	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed by the 31st of May 2017	Target not met Tender Adjudication Stage	1 (69% & below)	Draft BSC report was received mid February and approved by BSC Committee by the 2nd March 2017.Report was submitted to Acting Municipal Manager's office thereafter and delayed for +/-2,5 months before the report was approved and sent back to SCM by 15 May 2017.The report had to be registered at SCM and a SITE BRIEFING was conducted on the 31 May 2017.	speed up adjudication process and table the report to BEC by 4th August

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & T 29	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	General Authorisation for WULA/EIA from DW&S received on 11 November 2016. BSC report for advertising approved by BSC on 9 March 2017.	2 (70% - 99%)	Advertising of Tender by Supply Chain Management awaited.	Emails submitted to SCM requesting advertising date.
							R & T 30	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded by the 30th of April 2017	Finalised Report Submitted to BEC on 20 June 2016.	2 (70% - 99%)	Delays in adjudication process attributable to Professional Service Provider . Delays due to Amendments to SCM tax compliance policy to tenders . Departmental delays to BEC report approvals process. Insufficient budget to award tender . Adjudication report stood down by BEC on 22 June 2017	Amemded BEC report submission executed. Further extention of tender validity period requested.
							R & T 32	0.7km of Guard Rails installed as and when requested by the 31st of March 2017	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	2 (70% - 99%)	Not completed in March 2017 due to contractors leaving site because of late payments. Savings to achieve additional 0.13km were realised since the rate per meter decreases as legth of guardrails to be installed increases.	Finance to ensure that contractors are paid on time to ensure that they do not abandon site.
							R & T 35	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2017	Target not met. Wetland study completed and recommendationa are that alternative route alignment being 2C has to be investigated as the proposed route alignment has a negative impact on the grassland where the road is traversing. Alternative route alignment to be investigated was finalised in June 2017 with the guidance of Msunduzi internal environment unit.	1 (69% & below)	Environmental constraits (seepage and grassland) were found on the proposed alternative route alignment (Option 2A). Therefore another alternative has to be investigated option 2C.	Project has been put on hold , Meeting held on 6th June 2017 with Environment department to discuss and finalise the alternative route as per the Wetland Study recommendations. Project to resume in the new financial year.
							R & T40	3 x Bus/Taxi Laybys constructed by the 31st of March 2017	Target partially met. 2 x Bus/Taxi Laybys constructed by the 31st of March 2017	2 (70% - 99%)	3rd Bus/Taxi Layby could not be constructed due to funds being reallocated to cover the budget shortfall on the Installation of Traffic Signals project	Review annual targets and budgets to ensure that the KPI's are met.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & T41	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	letter of Extension from EDTEA for further assesments required.	2 (70% - 99%)	EDTEA required further assesments that were not required at the beginning stages of application. BAR submitted and EDTEA advised further studies required.	Extension requested and granted and consultant working on additional studies
							R & T 42	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	WULA studies and Basic Assessment completed but WULA has not been submitted to DW& S. EIA previously completed and approved.	2 (70% - 99%)	Consultant awaiting reply from DW&S from 09 May 2017 concerning the application route that's needs to be followed for this project.	Consultant and Municipality to request DW&S to expedite decision concerning the application.
		ELECTRICITY	0	12	12	6	ELEC 01	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	2 (70% - 99%)	DELAYS BY ESKOM IN APPOINTING CONTRACTORS	CONTRACTORS HAVE SINCE BEEN APPOINTED AND INTALLATIONS IN PROGRESS
							ELEC 03	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	193 NEW HOUSEHOLD CONNECTIONS ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	2 (70% - 99%)	The 200 new households was an estimate of the number of houses to be coonected. At the time of completion it was 193	There is no corrective measure. We cannot give the exact number of household to be connected until completion
							ELEC 06	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 30th of June 2017	PART ONE IS 99% COMPLETE AND PART TWO HAS COMENCED WITH 23% OF THE WORK DONE. ENTIRE PROJECT PROGRESS IS 94%	2 (70% - 99%)	LACK OF AVAILABILITY OF WIRING OF PANELS INFORMATION REQUIRED RESULTING IN NEW INFORMATION HAVING TO BE COMPILED	EXTENSION FOR THE CONTRACT WAS APPROVED
							ELEC 08	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED by the 30th of June 2017	2 X 40MVA POWER TRANSFORMERS PURCHASED	2 (70% - 99%)	DELAYS EXPERIENCED DURING SHIPPING OF THE UNITS RESULTING IN LATE ARRIVAL AT DURBAN PORT	DELIVERY TO SITE EXPECTED ON 31 JULY 2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							ELEC 10	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by the 30th June 2017	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June 2017	2 (70% - 99%)	DELAYS IN THE MANUFACTURING PROCESS	DELIVERY DATE HAVE BEEN EXTENDED TO OCTOBER 2017
							ELEC 11	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 31st of May 2016	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 30 JUNE 2017	2 (70% - 99%)	Delays during construction resulted in the target date being missed. Construction work took longer than anticipated.	Contractor to add more teams to assist with fast tracking completion of works.
		MECHANICAL WORKSHOPS OVERVIEW OPERATING	2	0	2	1	FLT 02	768 x Council vehicles and plant serviced by the 30th of June 2017	642 x Council vehicles and Plant serviced as at 30 June 2017	2 (70% - 99%)	Poor response from the Business Units to Fleet Management service plan.	Increase the number of services on the service plan
				TOTAL	76							

WATER & SANITATION OVERVIEW

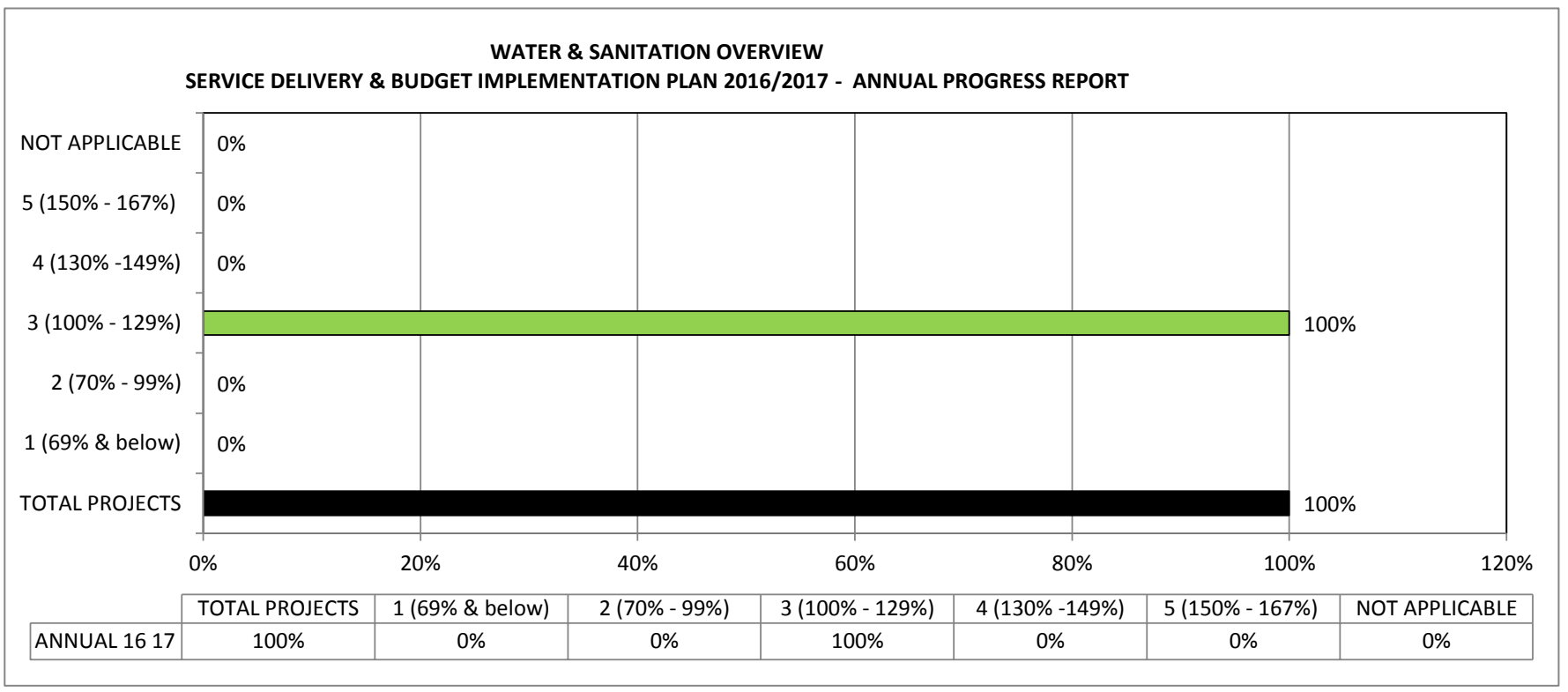
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 WATER & SANITATION OVERVIEW

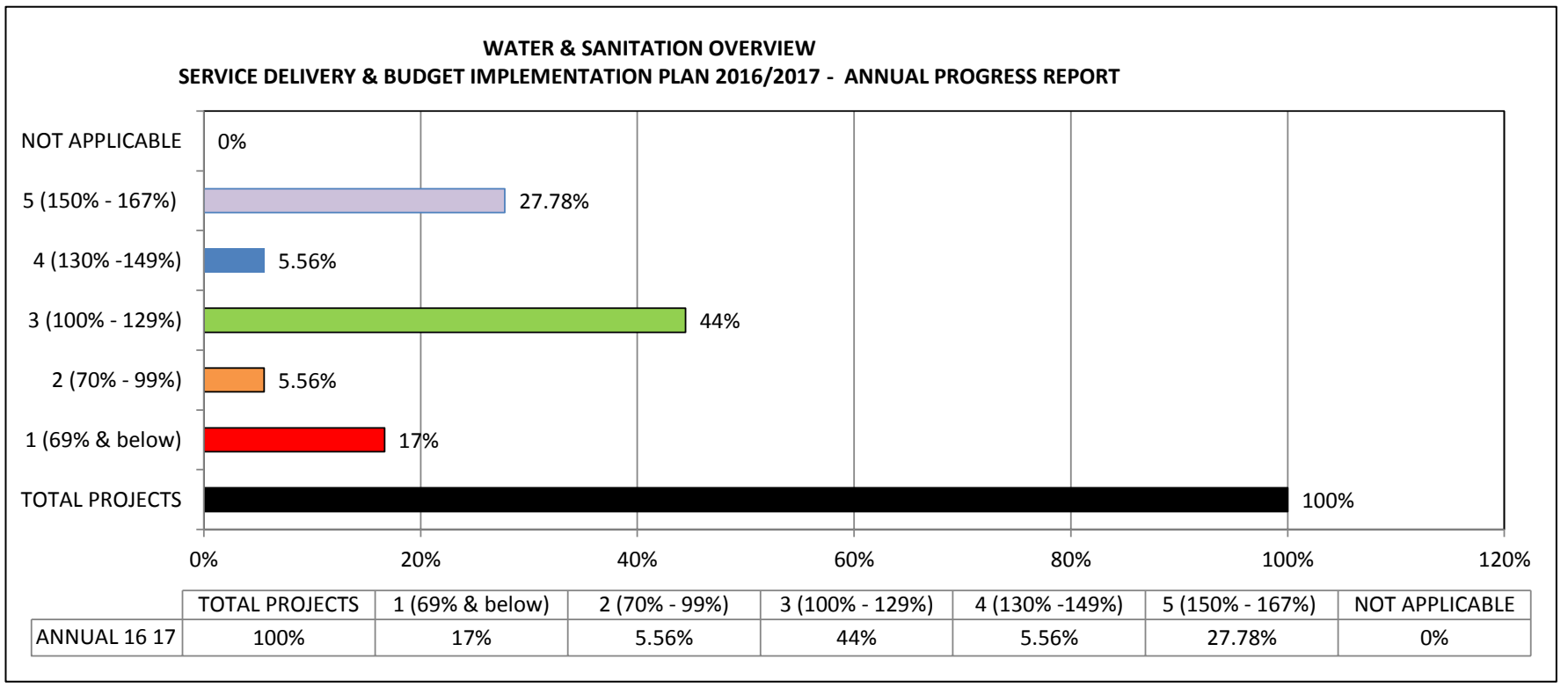
1.1	**TOTAL PROJECTS:**	19
1.1.1	**OPERATING PROJECTS**	1
1.1.2	**CAPITAL PROJECTS**	18

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100%	0%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	17%	5.56%	44%	5.56%	27.78%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	5 km of water pipe replaced and 2 Reservoirs refurbished by the 30 April 2016.	3 km of water pipe replaced	3 km of water pipe replaced by the 30th of June 2017	Number of km of water pipe replaced	3 km of water pipe replaced by the 30th of June 2017	9 km of water piped constructed by the 31st May 2017	5 (150% - 167%)	N/A	N/A	N/A	Project Technicians Report
												3300000	0	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CNL - COMPUTER	N/A	11 Computers procured and installed by 30 June 2016	16 x Computers procured and installed	16 x Computers procured and installed by the 31st of March 2017	Number of Computers procured and installed by the 31st of March 2017	16 x Computers procured and installed by the 31st of March 2017	19 X Computers procured and installed by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Approved Invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	9.2 km of Sanitation pipeline replaced as of the 30 June 2017.	1 km of Sewer pipeline replaced	1 km of Sewer pipeline replaced by the 30th of June 2017	km of Sewer pipeline replaced	1 km of Sewer pipeline replaced by the 30th of June 2017	Panel of contractors Awarded at BAC by 31st May 2017	2 (70% - 99%)	Adjudication took longer than anticipated due to the number of tenders received.	Approve specification whilst tender is currently been finalised.	1 month	BAC Reports
												2850000	R 1.492.913	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	85223 have access to Sanitation as of the 30 March 2016	1.5 km of new sewer pipe installed	1.5 km of new sewer pipe installed by the 30th of June 2017	km of new sewer pipe installed	1.5 km of new sewer pipe installed by the 30th of June 2017	2,6 km of new sewer pipe installed by the 31St May 2017	5 (150% - 167%)	N/A	N/A	N/A	Progress Email
												2798943	R 3.500.000	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	10	85223 have access to Sanitation as of the 30 March 2016	4.5 km of new sewer pipe installed	4.5 km of new sewer pipe installed by the 30th of June 2017	km of new sewer pipe installed	4.5 km of new sewer pipe installed by the 30th of June 2017.	6,2 km of new sewer pipe installed by the 31st May 2017	4 (130% -149%)	N/A	N/A	N/A	Payment Certificate no.30 with progress report
												12201057	R 12.767.999	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	85223 have access to Sanitation as of the 30 March 2016	600 x VIP constructed	600 x VIPs constructed by the 30th of June 2017	Number of VIPs constructed	600 x VIPs constructed by the 30th of June 2017	638 x VIPs constructed by 30 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Progress Email
												#REF!	R 3.285.517.00	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,19	33 Toilets completed by May 2016, 5.7km of Sanitation pipeline replaced as of the 30 June 2015.	21 x new toilets completed and 0,6 km of new sewer pipe installed	21 x new toilets completed and 0,6 km of new sewer pipe installed by 30 June 2017	Number of new toilets completed and km of new sewer pipe installed	21 new toilets completed and 0,6 km of new sewer pipe installed by 30 June 2017	Panel of contractors Awarded at BEC by 30 April 2017	1 (69% & below)	Adjudication took longer than anticipated due to the number of tenders received.	Approve specification whilst tender is currently been finalised.	1 month	BAC Reports
												2476643	R 0.00	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - MASTER PLANNING SANITATION	All	Reviewed Master Plan incomplete. WSDP PHASE 1 complete	Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2017	Date Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of Draft Sanitation Master Plan Completed by 30th of June 2017	Review of Draft Sanitation Master Plan completed by the 31st of May 2017.	3 (100% - 129%)	N/A	N/A	N/A	Draft Sanitation Master Plan
												300000	R 0.00	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	85223 have access to Sanitation as of the 30 March 2016	Design Drawings and Bill of Quanties	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Date Design Drawings and Bill of Quanties submitted	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Bill of Quanties completed by the 31st of May 2017	3 (100% - 129%)	Final Drawings currently been completed.	Undertake Final drawings in March 2017.	1 month	Email
												1800000	R 1.577.825.00	.				
B	B2	2 - BACK TO BASICS	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG -REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last 31.5% to 30%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	% Reduced Total Water Losses	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	Total Water Losses = 27.1% by the 31st of May 2017	5 (150% - 167%)	N/A	N/A	N/A	IWA Balance Calculation

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												#REF!	R 11.367.699.00	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	12, 20, 21	11 km of water pipe installed by 30 June 2016.	Design Drawings and Bill of Quanties	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Date Design Drawings and Bill of Quanties submitted	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Bill of Quanties completed by the 31st of May 2017	5 (150% - 167%)	N/A	N/A	N/A	Progress Email
												1500000	R 1,213,242.00	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15,35,19	5 km of water pipe replaced and 2 Reservoirs refurbished by the 30 April 2016.	0.5 Km of Water Pipe Installed	0,5 km of water pipe installed by the 30 June 2017	km of water pipe installed	0,5 km of water pipe installed by the 30 June 2017	2.4 km of water pipe installed by the 30st May 2017	5 (150% - 167%)	N/A	N/A	N/A	Progress Email
												476644	R 1,213,542.00	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Reviewed Master Plan incomplete. WSDP PHASE 1 complete	Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2017	Date Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2017	Review of Draft Waster Master completed Plan by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Progress Email
												300000	R 0.00	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last 31.5% to 30%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	% Reduced Total Water Losses	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	Total Water Losses = 27.1% by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	IWA Balance Calculation
												25230000	R 23,231,760.00	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	1 to 9	11 km of water pipe installed by 30 June 2016.	40 % of Reservoir Completed	40 % of Reservoir Completed 30th of June 2017	% Reservoir completed	40 % of Reservoir Completed 30th of June 2017	Project had to suspended due unstable soil conditions whilst the gotechnical study is been undertaken.	1 (69% & below)	Unsuitable soil conditions	Undertake geotechnical Density Test for new site.	3 months	Email correspondence
												10990481	R 5,542,017.00	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	32 feeder catchments identified with significant stormwater ingress by the 30 April 2016.	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30th of June 2017	Number of highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30th of June 2017	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30 ofJune 2017	3 (100% - 129%)	N/A	N/A	N/A	Emails/Photos
												1500000	R 1,173,543.00	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 20	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	OLD REDUNDANT AND OBSOLETE FURNITURE	19 X Beds and Mattresses purchased & delivered	19 X Beds and Mattresses purchased & delivered by the 31st of January 2017	Number of Beds and Mattresses purchased & delivered	19 X Beds and Mattresses purchased & delivered by the 31st of January 2017	19 X Beds and Mattresses purchased & delivered by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												0	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 21	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	OLD REDUNDANT AND OBSOLETE FURNITURE	6 sets of Office Furniture Purchased & Delivered	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	Number of sets of Office Furniture Purchased & Delivered by the 30th of June 2017	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	NIL	1 (69% & below)	Funds were re allocated to Machinery and equipment	Procurement to take place next financial year	17/18 FY	Re-allocation form
												166000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 22	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - NEW MACHINERY AND EQUIPMENT	N/A	OLD REDUNDANT AND OBSOLETE WELDING MACHINES	2 x Welding Machines purchased and delivered	2 x Welding Machines purchased and delivered by the 30th of June 2017	Number of Welding Machines purchased and delivered	2 x Welding Machines purchased and delivered by the 30th of June 2017	2 x Welding Machines purchased and delivered by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoices
												434000	N/A	N/A	N/A	N/A	N/A	N/A

ROADS & TRANSPORTATION OVERVIEW

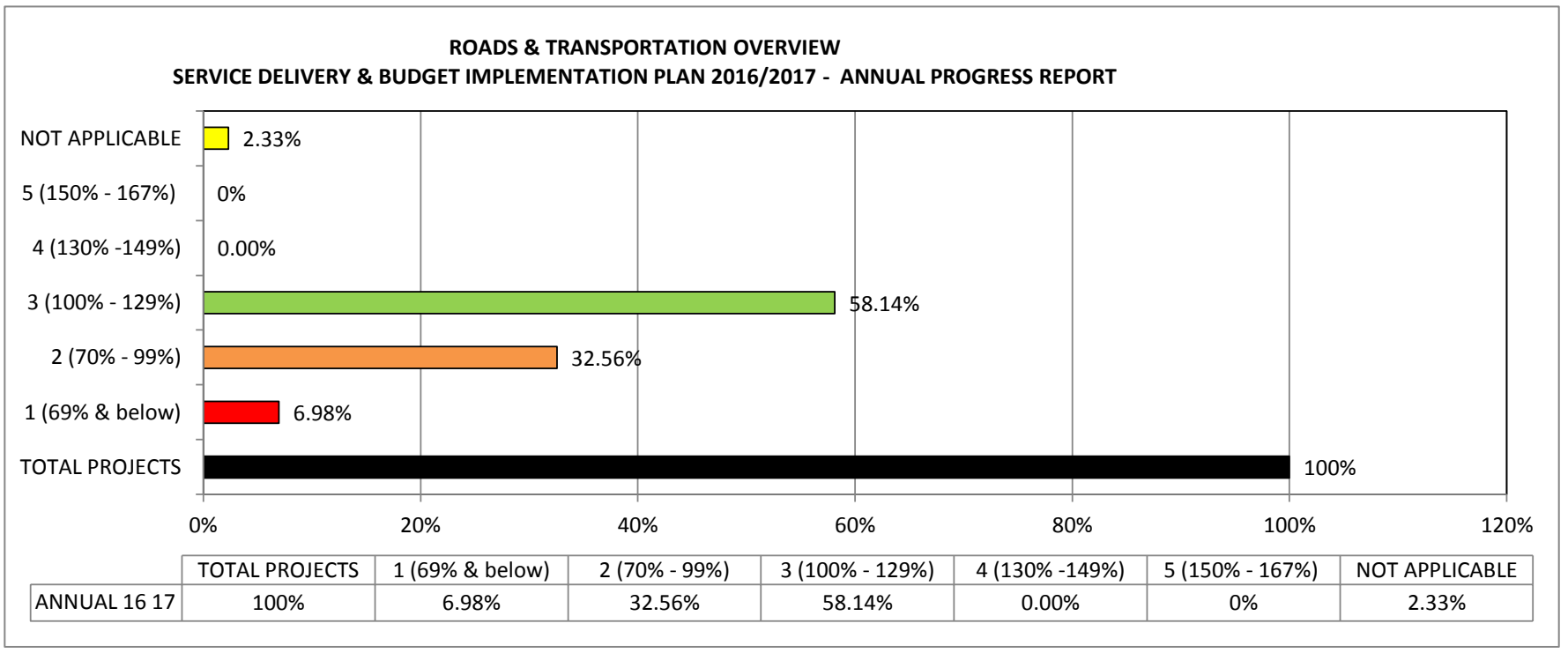
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 ROADS & TRANSPORTATION OVERVIEW

1.1 TOTAL PROJECTS: 43
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 43

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	6.98%	32.56%	58.14%	0.00%	0%	2.33%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel seal roads with limited access levels and in poor condition in need of upgrade to all weather access	1,6km of surfaced roads to blacktop with storm water completed	1,6km of surfaced roads to blacktop with storm water completed by the 28th of February 2017	km of surfaced roads to blacktop with storm water completed	1,6km of surfaced roads to blacktop with storm water completed by the 28th of February 2017	Target not Met. Cpmpleted Priming. Surfacing to start 1st week in July 2017.	2 (70% - 99%)	No funding available to complete project.	Fast track outstanding payments and fast track contractor to complete outstanding works.	2 months	Monthly progress report.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	Complete 48 000m2 (equivalent to 9.6km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete 48 000m2 (equivalent to 9.6km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31 December 2016.	m2 of (equivalent to 9.6km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete 48 000m2 (equivalent to 9.6km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31 December 2016.	Complete 45 000m2 (equivalent to 7.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31 November 2016.	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	25, 32	Undetermined road alignment	Revised EIA application submitted to the EDTEA	Revised EIA application submitted to the EDTEA by the 30th of June 2017	Date revised EIA application submitted to the EDTEA	Revised EIA application submitted to the EDTEA by the 30th of June 2017	Additional EIA Wetland Offset Plan specialist study complete.	2 (70% - 99%)	Insufficient budgetavailable in 2017/18 FY for completion of additional studies as requested by the EDTEA. BAC approval VO3 for additional Geotech study obtained on 29 June 2017.	Revised EIA submission in 2017/18 FY when Geotech study is completed with funding is received for payment of completed specialist studies .	3 months	Wetland Offset plan specialist study. Correspondence- Additional studies. BAC approval of VO3 - additional Geotech study.
												140000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	100% Base-course, kerb & channeling completed	100 % Base-course, kerb & channeling completed by the 30th of June 2017	% Base-course, kerb & channeling completed	100 % Base-course, kerb & channeling completed by the 30th of June 2017	92% of G9 completed, 80% of G7 completed.	2 (70% - 99%)	Contractor suspended contract for two months due to cash flow problems as there was no money in the budget to make payments for work done. There is also a delay in the Electrical Unit relocating electrical services on site.	Work has commenced on site as money was relocated and there are funds available in the new budget. There will be a delay in the completion date. Electrical Unit have been requested to relocate their services as a matter of urgency.	Additional two months extention to the completion date.	Monthly progress report.
												848868.0897	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	EIA and WULA applications submitted to EDTEA	EIA and WULA applications submitted to EDTEA by the 31st of March 2017	Date EIA and WULA applications submitted to EDTEA	EIA and WULA applications submitted to EDTEA by the 31st of March 2017	EIA approved and WULA submitted to EDTEA.	3 (100% - 129%)	N/A	N/A	N/A	EDTEA acknowledgements of EA &WULA submissions.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate swd	Completed upgrading 0.2 km of gravels roads to concrete surface in kwanyamazane area	Completed upgrading 0.2 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	km of gravels roads to concrete surface in kwanyamazane area upgraded	Completed upgrading 0.2 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	Completed upgrading 0.3 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	Completed 0,4km of gravel roads to all weather/black top surface	Completed 0,4km of gravel roads to all weather/black top surface by the 28th of Febuary 2017	km of gravel roads to all weather/black top surface	Completed 0,4km of gravel roads to all weather/black top surface by the 28th of Febuary 2017	0.4km of all weather surface concrete roadway completed on 30 November 2016.	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	29	Gravel roads with limited access levels in need of upgrade to all weather access	0,8 km of Internal roads in Haniville upgraded	0,8 km of Internal roads in Haniville upgraded by the 30th of June 2017	km of Internal roads in Haniville upgraded	0,8 km of Internal roads in Haniville upgraded by the 30th of June 2017	Completed 0,8km of Internal Roads in Haniville by 30 April 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	2 - BACK TO BASICS	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing.	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	Date Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	2 (70% - 99%)	Relocation of Eskom services causing delays to construction. Delays by municipality in paying upfront relocations costs to Eskom . Delays by approval of report to Full council	Report submitted to Council again for upfront payment approval to Eskom in May 2016.	3 months	Report to full Council for upfront payment to Eskom. Correspondence. Report to Accounting officer. Progress- site meeting no7 minutes.
												1300000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	21	Gravel roads	0.5km of Gravel Roads upgraded to black top surface in Dambuza	0.5km of Gravel Roads upgraded to black top surface in Dambuza by the 31st of March 2017	km of Gravel Roads upgraded to black top surface in Dambuza	0.5km of Gravel Roads upgraded to black top surface in Dambuza by the 31st of March 2017	0.5km of Gravel Roads upgraded to black top surface in Dambuza by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	26 & 27	Gravel Roads with limited access levels in need of upgrade to all weather access	Water usage license for Peace Valley External Roads submitted to DW&S	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	Date Water usage license for Peace Valley External Roads submitted to DW&S	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of WULA and EIA
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	17	Gravel roads	Completed upgrading of 0.85km of walkways in ward 17	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	km of walkways upgrade completed in ward 17 by the 30th of December 2016	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smero Roads and SW	20	Gravel roads	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	km of gravel roads upgrade completed to black top surface in Smeroe Ward 20	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	2	Gravel Roads	800m of gravel road upgraded to asphalt surface	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	m of gravel road upgraded to asphalt surface	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	Culvert , stormwater piping , manholes , stormwater catchpits and earthworks completed. Gabions and subbase layer 50% completed.	1 (69% & below)	The pace of the work was slow on site due to the Contractor lacking finances, resources and key staff to undertake the works.	Projected duration extended by three months and penalties will be applied for late finishing.	End of September 2017.	Monthly Progress Report.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm-water drainage system which is comprises the integrity of roads	2.2 km of Roads in Ward 10 rehabilitated	2.2km of Roads in Ward 10 rehabilitated by the 31st of January 2017	km of Roads in Ward 10 rehabilitated	2.2km of Roads in Ward 10 rehabilitated by the 31st of January 2017	2.2km of Roads in Ward 10 rehabilitated by the 31st of January 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -	11	Gravel Roads	0.5 km of gravel roads upgraded to black top surface in Ward 11	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 11	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 03	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 03	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of November 2016	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	2 - BACK TO BASICS	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	20	Gravel Roads	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	km of gravel roads upgraded to black top surface in Harewood Ward 20	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	0.75 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												1214966.5	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	Contractor appointed and commenced with upgrading of 1.9 km of gravel roads to subgrade in Ward 01	Contractor appointed and commenced with upgrading of 1.9 km of gravel roads to subgrade in Ward 01 by the 30th of June 2017	Date contractor appointed and commenced with upgrading of 1.9 km of gravel roads to subgrade in Ward 01	Contractor appointed and commenced with upgrading of 1.9 km of gravel roads to subgrade in Ward 01 by the 30th of June 2017	Contractor appointed and commenced with upgrading of 1.9 km of gravel roads to subgrade in Ward 01 by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												500000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	0,75 km of gravel roads to surfaced/concrete standard upgraded	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	km of gravel roads to surfaced/concrete standard upgraded	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 30th May 2017	2 (70% - 99%)	Additiional Funding required to complete the surfacing of the road. The funding was only made available in May 2017	Funding made available to complete project	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	0,5 km of gravel roads to surfaced/concrete standard upgraded	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	km of gravel roads to surfaced/concrete standard upgraded	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	7	Gravel Roads	1.3 km of gravel roads to surfaced/concrete standard upgraded	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	km of gravel roads to surfaced/concrete standard upgraded	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.	8	Gravel Roads	1.0 km of gravel roads to surfaced/concrete standard upgraded	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	km of gravel roads to surfaced/concrete standard upgraded	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 28th of February 2017	Target date not Met. Completed 1.0km in May 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	9	Gravel Roads	1.3 km of gravel roads to surfaced/concrete standard upgraded	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	km of gravel roads to surfaced/concrete standard upgraded	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2017	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	2 (70% - 99%)	Late payment to contractor hindered the work to be completed on time. Completed in May 2017	Ensure that payments are completed on time to ensure that contractor does not move offsite and delay works.	N/A	Practical Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORM_WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	22	Scouring of river banks	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed by the 31st of May 2017	Date Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed by the 31st of May 2017	Target not met Tender Adjudication Stage	1 (69% & below)	Draft BSC report was received mid February and approved by BSC Committee by the 2nd March 2017.Report was submitted to Acting Municipal Manager's office thereafter and delayed for +/-2,5 months before the report was approved and sent back to SCM by 15 May 2017.The report had to be registered at SCM and a SITE BRIEFING was conducted on the 31 May 2017.	speed up adjudication process and table the report to BEC by 4th August	1 month	BAC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	20	Dilapidated unsafe pedestrian bridge	EIA and WULA submitted to DW & S & Tender for construction advertised	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	Date EIA and WULA submitted to DW & S & Tender for construction advertised	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	General Authorisation for WULA/EIA from DW&S received on 11 November 2016. BSC report for advertising approved by BSC on 9 March 2017.	2 (70% - 99%)	Advertising of Tender by Supply Chain Management awaited.	Emails submitted to SCM requesting advertising date.	2 months	General Authorisation for DW&S. BSC approval of Speifications. Email correspondence to SCM
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	2 - BACK TO BASICS	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded by the 30th of April 2017	Date Tender for construction of 1.5m wide steel pedestrian bridge completed awarded	Tender for construction of 1.5m wide steel pedestrian bridge completed awarded by the 30th of April 2017	Finalised Report Submitted to BEC on 20 June 2016.	2 (70% - 99%)	Delays in adjudication process attributable to Professional Service Provider . Delays due to Amendments to SCM tax compliance policy to tenders . Departmental delays to BEC report approvals process. Insufficient budget to award tender . Adjudication report stood down by BEC on 22 June 2017	Amemded BEC report submission executed. Further extention of tender validity period requested.	2 months	Finalised report to BEC signed by GM: IS . Email correspondence. Initial Extention of tender validity period.
												146000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - MABANE BRIDGE PROJECT	2	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of Design
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATIO N	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-37		0.7km of Guard Rails installed as and when requested	0.7km of Guard Rails installed as and when requested by the 31st of March 2017	km of Guard Rails installed as and when requested	0.7km of Guard Rails installed as and when requested by the 31st of March 2017	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	2 (70% - 99%)	Not completed in March 2017 due to contractors leaving site because of late payments. Savings to achieve additional 0.13km were realised since the rate per meter decreases as legth of guardrails to be installed increases.	Finance to ensure that contractors are paid on time to ensure that they do not abandon site.	3 months	Completion Certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	7,10,11,12,13,17,18,20,21,22,23,24	Lack of bus shelters	40 x bus shelters installed as per approved bus shelter implementation plan	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	Number of bus shelters installed as per approved bus shelter implementation plan	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	Target met. 41 x bus shelters installed by the 31st of January 2017	3 (100% - 129%)	Savings realised due to the cost of replacing shelters being cheaper than installation of new shelters	N/A	N/A	Completion Certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	33 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	33 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	33 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	3 (100% - 129%)	Savings for 2 additional traffic measures were realised due to some road widths being smaller which resulted in lesser rate.	N/A	N/A	Completion Certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	37	Lack of new roads to cater for the growth of the City	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2017	Date completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue	Completed preliminary design for option 2A and specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2017	Target not met. Wetland study completed and recommendationa are that alternative route alignment being 2C has to be investigated as the proposed route alignment has a negative impact on the grassland where the road is traversing. Alternative route alignment to be investigated was finalised in June 2017 with the guidance of Msunduzi internal environment unit.	1 (69% & below)	Environmental constraits (seepage and grassland) were found on the proposed alternative route alignment (Option 2A). Therefore another alternative has to be investigated option 2C.	Project has been put on hold , Meeting held on 6th June 2017 with Environment department to discuss and finalise the alternative route as per the Wetland Study recommendations. Project to resume in the new financial year.	Three months	Progress report and wetland report
												700000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc.)	1-37	Faulty traffic signals controllers due to parts damaged by high voltage	Traffic signals spares and equipment purchased	Traffic signals spares and equipment purchased by the 28th of February 2017	Date Traffic signals spares and equipment purchased	Traffic signals spares and equipment purchased by the 28th of February 2017	Target met. Traffic signals spares and equipment purchased by the 28th of February 2017	3 (100% - 129%)	N/A	N/A	N/A	Delivery Note
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	27	Old traffic signal controllers	Purchase of New Traffic Signal Controllers	Purchase of New Traffic Signal Controllers completed by the 31st of March 2017	Date New traffic controllers purchased	Purchase of New Traffic Signal Controllers completed by the 31st of March 2017	Target met. New Traffic Signal Controllers purchased by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Delivery Note
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL -Installation of new traffic signals	35	Stop sign controlled intersection	Traffic signals installed at Northdale Hospital intersection for signalised traffic control	Traffic signals installed at Northdale Hospital intersection for signalised traffic control by the 30th of June 2017	Date Traffic signals installed at Northdale Hospital intersection for signalised traffic control	Traffic signals installed at Northdale Hospital intersection for signalised traffic control by the 30th of June 2017	Target met. Traffic signals installed at Northdale Hospital intersection by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMMIE	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	26 & 27	Inadequate roads to cater for the growth of the City	Completed specialist studies being Geotechnical investigations, EIA & WULA For Mayors Walk/Zwartkop Road	Completed specialist studies being Geotechnical investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 31st of March 2017	Date Completed specialist studies For Mayors Walk/Zwartkop Road completed	Completed specialist studies being Geotechnical investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 31st of March 2017	Target met. Completed specialist studies by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Specialists Studies Reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - BUS / TAXI LAY-BYES	26 & 27	Inadequate roads to cater for the growth of the City	3x Bus/Taxi Laybys constructed	3 x Bus/Taxi Laybys constructed by the 31st of March 2017	Number of Bus/Taxi Laybys constructed	3 x Bus/Taxi Laybys constructed by the 31st of March 2017	Target partially met. 2 x Bus/Taxi Laybys constructed by the 31st of March 2017	2 (70% - 99%)	3rd Bus/Taxi Layby could not be constructed due to funds being reallocated to cover the budget shortfall on the Installation of Traffic Signals project	Review annual targets and budgets to ensure that the KPI's are met.	6mnths	Completion Certificate and reallocation form
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADE OF CANNALISATION AND STREAMS	CNL - CANNALIZATION OF STREAMS IN NORTHDALE (Revised design, EIA and Constr)	26 & 27	Inadequate roads to cater for the growth of the City	EIA Authorization , and WULA application completed and submitted to DW & S and Design	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date EIA Authorization , and WULA application completed and	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	letter of Extension from EDTEA for further assesments required.	2 (70% - 99%)	EDTEA required further assesments that were not required at the beginning stages of application. BAR submitted and EDTEA advised further studies required.	Extension requested and granted and consultant working on additional studies	3months	Copy of the Extension letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF NEW ENGLAND ROAD	33/36	Inadequate roads to cater for the growth of the City	EIA Authorization , and WULA application completed and submitted to DW & S and Design	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date EIA Authorization , and WULA application completed and	EIA Authorization , and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	WULA studies and Basic Assessment completed but WULA has not been submitted to DW& S. EIA previously completed and approved.	2 (70% - 99%)	Consultant awaiting reply from DW&S from 09 May 2017 concerning the application route that's needs to be followed for this project.	Consultant and Municipality to request DW&S to expedite decision concerning the application.	one month.	Letter from consultant.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA (Designs & WULA)	1--9	Inadequate roads to cater for the growth of the City	WULA application completed and submitted to DW & S and Design	WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date WULA application completed	WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Funds were reallocated.Project carried over to the new financial year.	NOT APPLICABLE	Funds were required for another project to ensure completion.	Project will be revisisted in the new financial Year.	1 month	Email correspondance
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL Resources	CNL- COMPUTERS	N/A	OLD PRINTERS AND COMPUTERS	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	DATE NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	3 (100% - 129%)	N/A	N/A	N/A	Copy of Delivery Note
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL FURNITURE	CNL- FURNITURE	N/A	INADEQUATE FURNITURE AND FITTINGS IN THE DEPOT	NEW FURNITURE AND FITTINGS PURCHASED	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of March 2017	DATE NEW FURNITURE AND FITTINGS PURCHASED	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of March 2017	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of Delivery Note
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ELECTRICITY OVERVIEW

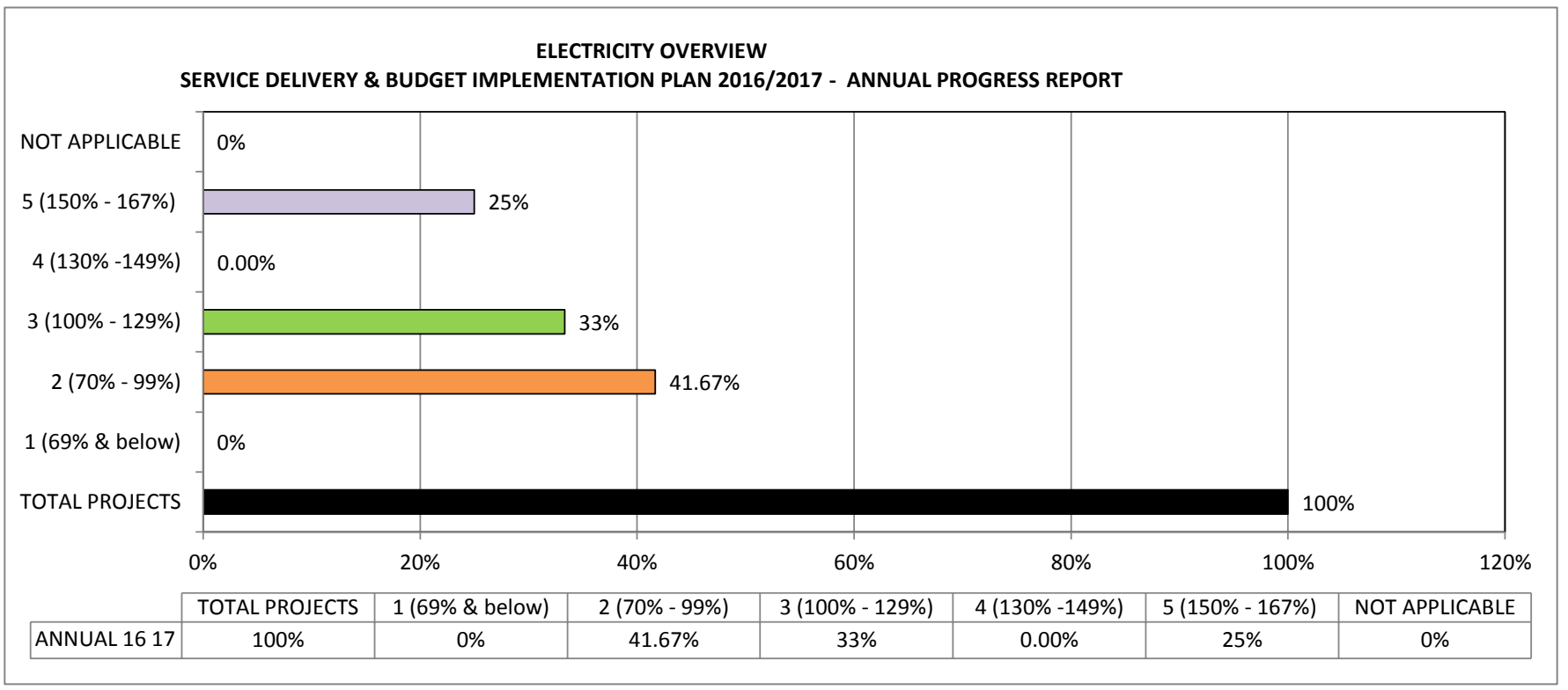
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 ELECTRICITY OVERVIEW

1.1 TOTAL PROJECTS: 12
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 12

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B 1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	3,4,5,6,7, 8 and 9	35 HIGH MASTS	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	1 (69% & below)	DELAYS BY ESKOM IN APPOINTING CONTRACTORS	CONTRACTORS HAVE SINCE BEEN APPOINTED AND INTALLATIONS IN PROGRESS	IMMEDIATELY	PROGRESS REPORT
												9400000	N/A	N/A	N/A	N/A	N/A	N/A
B	B 1	2 - BACK TO BASICS	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	REGINA ROAD INFORMAL SETTLEMENT ELECTRIFICATION	28	NIL	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	193 NEW HOUSEHOLD CONNECTIONS ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	2 (70% - 99%)	The 200 new households was an estimate of the number of houses to be coonected. At the time of completion it was 193	There is no corrective measure. We cannot give the exact number of household to be connected until completion	Project duration	PROGRESS REPORT AND COMPLETION CERTIFICATES
												2900000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	128 UNITS PURCHASED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	5 (150% - 167%)	N/A	N/A	N/A	DELIVERY NOTES
												10000000	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	ENERGY EFFECIENCY DEMAND SIDE MAGEMENT	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED LIGHTS	CBD	752 LED STREET LIGHTS INSTALLED	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	NUMBER OF LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	1752 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	4 (130% -149%)	N/A	N/A	N/A	CLOSE-OUT REPORT AND COMPLETION CERTIFICAATES
												8000000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUSBSTATION	28	NiL	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 30th of June 2017	DATE 132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 30th of June 2017	PART ONE IS 99% COMPLETE AND PART TWO HAS COMENCED WITH 23% OF THE WORK DONE. ENTIRE PROJECT PROGRESS IS 94%	1 (69% & below)	LACK OF AVAILABILITY OF WIRING OF PANELS INFORMATION REQUIRED RESULTING IN NEW INFORMATION HAVING TO BE COMPILED	EXTENSION FOR THE CONTRACT WAS APPROVED	31-Dec-17	PROGRESS REPORT AND EXTENSION OF THE CONTRACT RESOLUTION
												3382128	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	NIL	NEW 132/11kV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED	NEW 132/11kV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	DATE NEW 132/11kV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED	NEW 132/11kV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	CIVILS WORKS ARE AT 98 % COMPLETE.ELECTRICAL INSTALLATION WORKIS IN PROGRESS AND IS AT 26 % COMPLETE. OVERALL PROJECT PROGRESS IS 90 % COMPLETE.	1 (69% & below)	LAND LEASING DISPUTE BETWEEN COUNCIL AND COMMUNITY BASED ORGANISATION	EXTENSION FOR THE CONTRACT WAS APPROVED	31-Dec-17	PROJECT PROGRESS REPORT AND CORRESPONDENCES BETWEEN TWO PARTIES ON LAND DISPUTE ISSUE.
												17757402.3	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	SUPPLY AND DELIVERY OF 2 X 40MVA POWER TRANSFORMERS AT 132/11KV EASTWOOD SUBSTATION	34	NIL	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED by the 30th of June 2017	NUMBER OF 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED by the 30th of June 2017	2 X 40MVA POWER TRANSFORMERS PURCHASED	1 (69% & below)	DELAYS EXPERIENCED DURING SHIPPING OF THE UNITS RESULTING IN LATE ARRIVAL AT DURBAN PORT	DELIVERY TO SITE EXPECTED ON 31 JULY 2017	31-Jul-17	PROGRESS REPORT AND SHIPPING DOCUMENTS
												15000000	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	SUPPLY AND INSTALL 1 X 13- PANEL 11kV SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	34	NIL	MANUFACTURING PROCESS OF 1 X 13-PANEL 11kV SWITCHBOARD FOR NEW 132/11kV EASTWOOD SUBSTATION COMPLETED	MANUFACTURING PROCESS OF 1 X 13-PANEL 11kV SWITCHBOARD FOR NEW 132/11kV EASTWOOD SUBSTATION COMPLETED BY 30th June 2017	DATE MANUFACTURING PROCESS OF 1 X 13-PANEL 11kV SWITCHBOARD FOR NEW 132/11kV EASTWOOD SUBSTATION COMPLETED	MANUFACTURING PROCESS OF 1 X 13-PANEL 11kV SWITCHBOARD FOR NEW 132/11kV EASTWOOD SUBSTATION COMPLETED BY 30th June 2017	1 X 13 PANEL 11kV SWITCHBOARD FOR 132/11kV EASTWOOD SUBSTATION MANUFACTURED AND DELIVERED TO SITE BY 30 JUNE 2017	3 (100% - 129%)	N/A	N/A	N/A	PROGRESS REPORT AND DELIVERY NOTES
												7300000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	SUPPLY AND INSTALL 11kV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTIBUTOR SUBSTATIONS	30,33,HIL TON	NIL	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by the 30th June 2017	DATE MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS COMPLETED by the 30th June 2017	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June 2017	1 (69% & below)	DELAYS IN THE MANUFACTURING PROCESS	DELIVERY DATE HAVE BEEN EXTENDED TO OCTOBER 2017	31-Oct-17	PROGRESS REPORT
												9100000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	INSTALL RMU'S AND EARTH FAULT INDICATORS	2	NIL	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 31st of May 2016	NUMBER of RMUS SPANS OF MV MINK PURCHASED AND INSTALLED	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 31st of May 2016	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 30 JUNE 2017	2 (70% - 99%)	Delays during construction resulted in the target date being missed. Construction work took longer than anticipated.	Contractor to add more teams to assist with fast tracking completion of works.	Work was completed by 30 June 2017	CLOSE-OUT REPORT
												233523	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 12	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	INSTALL 13MVA CCT BETWEEN WESTGATE & MKONDENI	24	NIL	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	METRES OF 630MM 1/C CABLE PURCHASED & INSTALLED	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	PROGRESS REPORT
												2716925.73	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 13	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	INSTALL 300MM AL CABLE BETWEEN WORLDS VIEW & QE PARK	HILTON	NIL	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	METRES OF 300MM 3/C CABLE PURCHASED & INSTALLED	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	PROGRESS REPORT
												1115319.08	N/A	N/A	N/A	N/A	N/A	N/A

MECHANICAL WORKSHOPS OVERVIEW

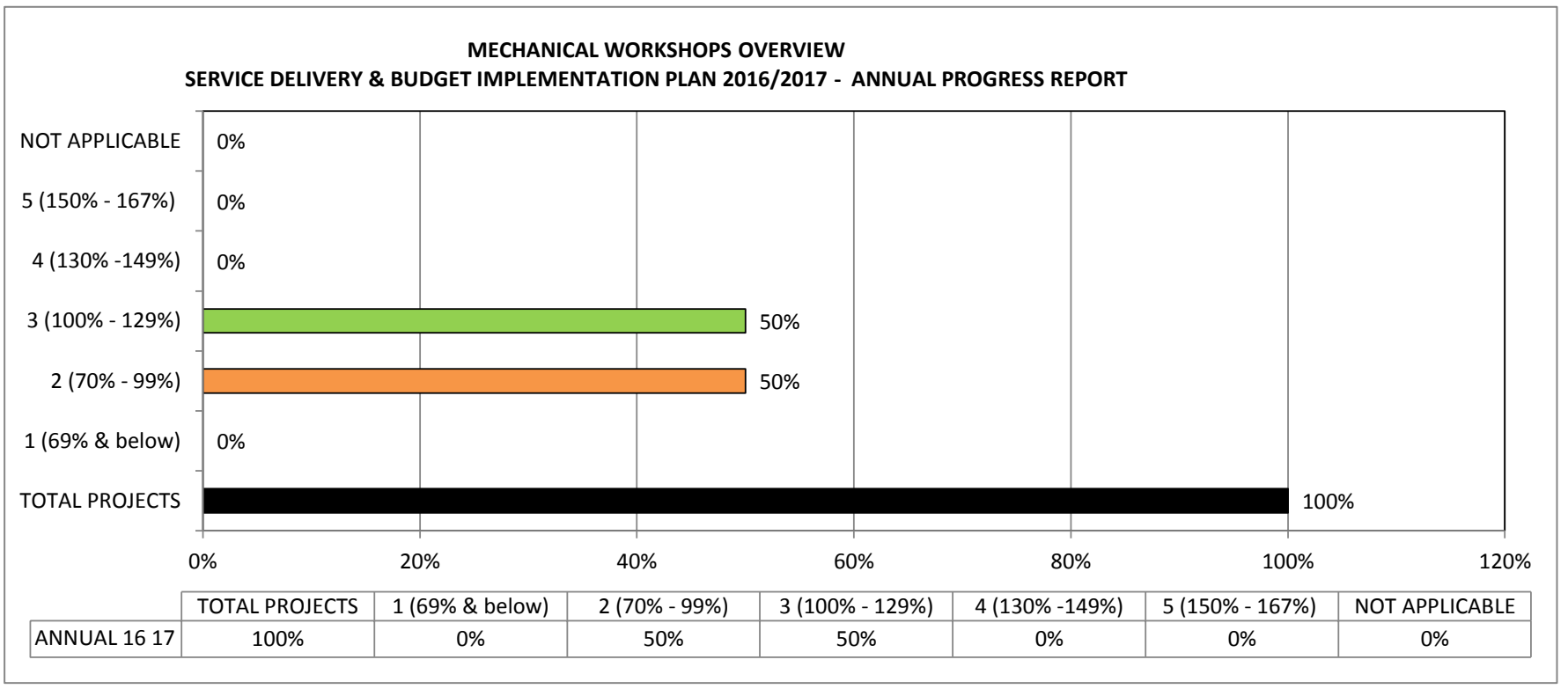
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 MECHANICAL WORKSHOPS OVERVIEW

1.1 TOTAL PROJECTS: 2
1.1.1 OPERATING PROJECTS 2
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	Zero vehicle and plant service at the beginning of July 2015	768 x Council vehicles & plant to be serviced	768 x Council vehicles & plant to be serviced by the 30th of June 2017	Number of Council vehicles & plant serviced	768 x Council vehicles and plant serviced by the 30th of June 2017	642 x Council vehicles and Plant serviced as at 30 June 2017	2 (70% - 99%)	Poor response from the Business Units to Fleet Management service plan.	Increase the number of services on the service plan	In the New Financial Year.	Job Cards
												1707328	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2017	Turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2017	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Workshop Backlogs
												1707328	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE J

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

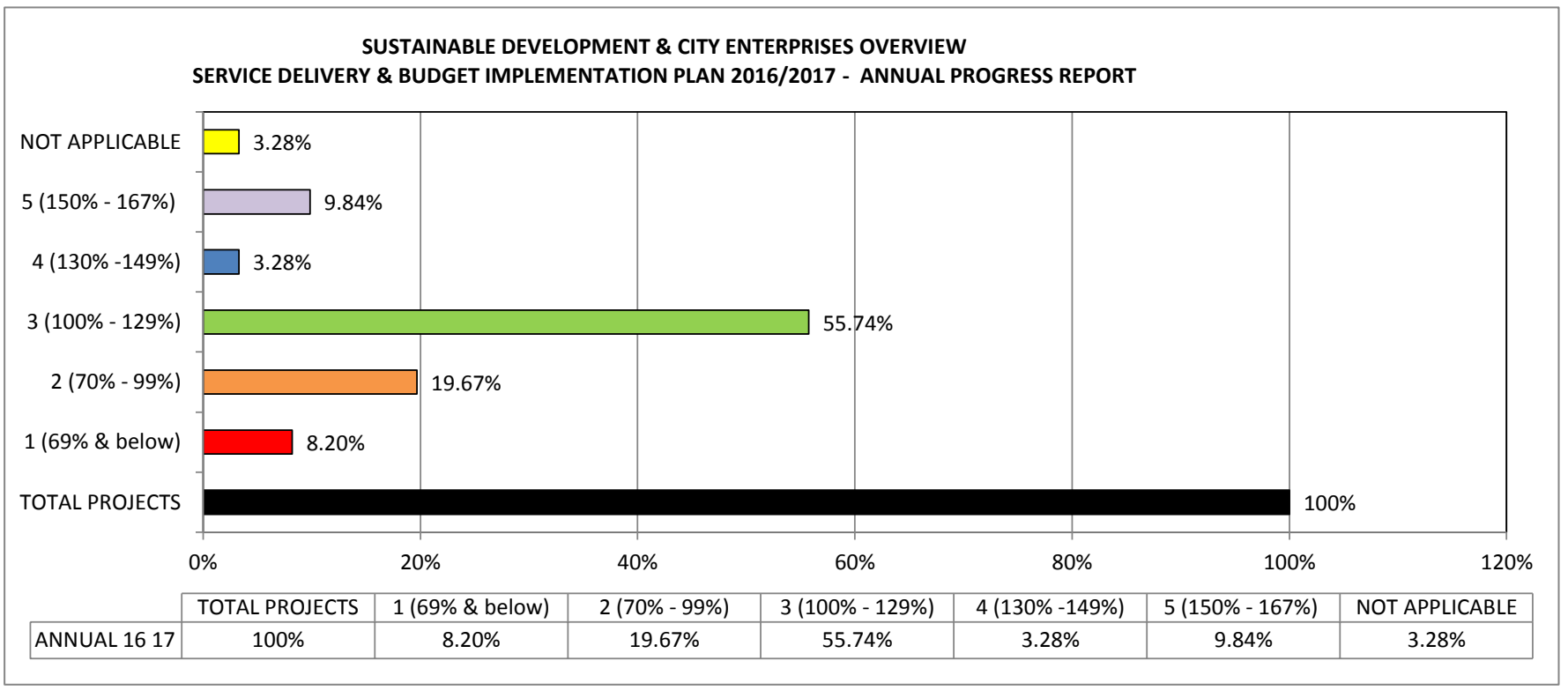
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

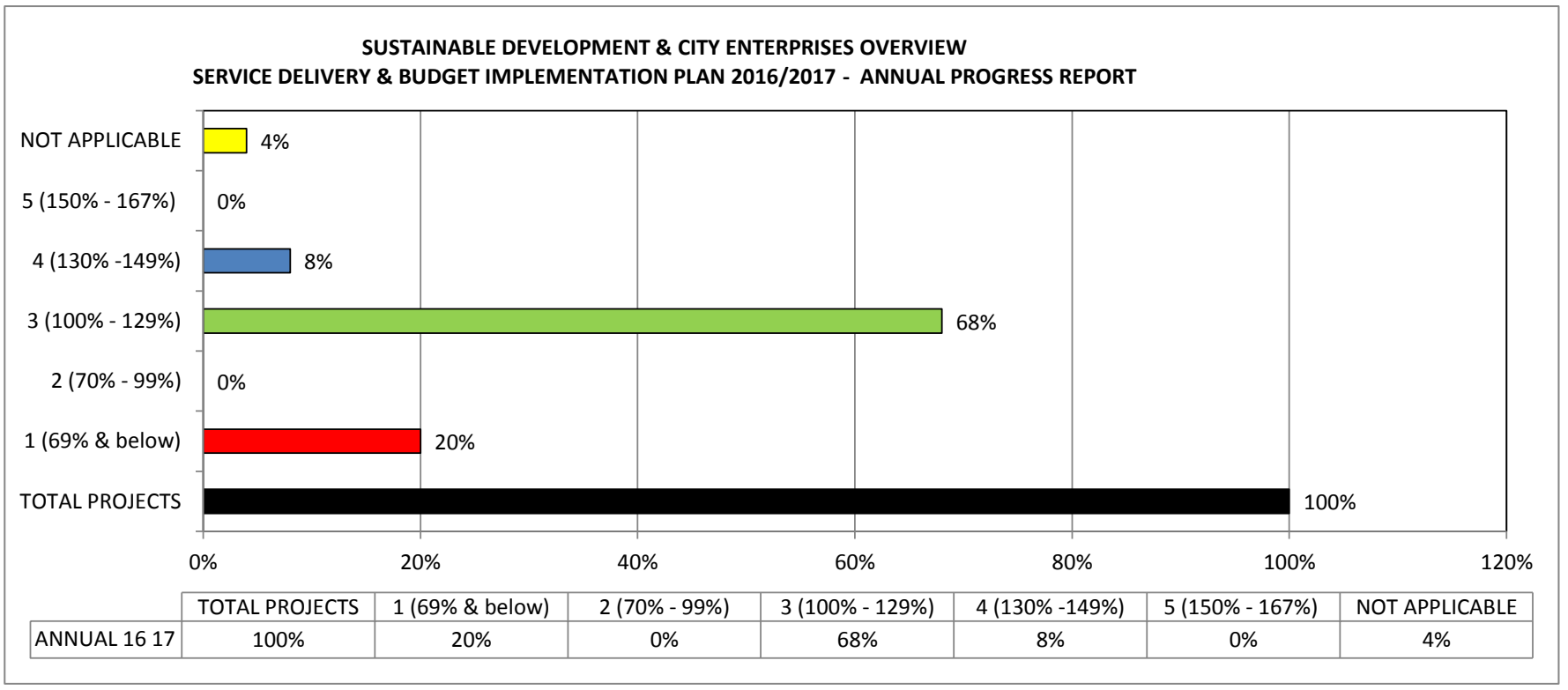
1.1	TOTAL PROJECTS:	86
1.1.1	OPERATING PROJECTS	61
1.1.2	CAPITAL PROJECTS	25

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	8.20%	19.67%	55.74%	3.28%	9.84%	3.28%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	20%	0%	68%	8%	0%	4%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES OVERVIEW OPERATING	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	12	0	12	6	LED 05	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of June 2017	Draft LED strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 1	SMME strategy developed and submitted to SMC by the 30th of June 2017	Draft SMME strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 2	Cooperatives strategy developed and submitted to SMC by the 30th of June 2017	Draft Cooperatives strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 3	Women and Disabled economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Draft Women and Disabled strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
							EDS 4	Youth economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Draft Youth Economic Empowerment strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							EDS 5	100% development of a programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 30th of June 2017	50% development of a programme of action for improving the business environment in the Mkondeni Industrial area	2 (70% - 99%)	Training of Volunteers could not be done before the establisment of the the Task Team/Steering Committee	Finalisation of programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 31st of August 2017
							EDS 8	Industrial Promotion strategy prepared and submitted to SMC by the 30th of June 2017	Project Inception Report and Inception meeting held in June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion
		HUMAN SETTLEMENTS	8	2	10	4	HS 08	41 x new housing units contructed by the 30th of June 2017	Target Partialy Achieved - 19 houses at roof level, 6 slabs has been cast, 7 sites been cleared by the 30 June 2017	2 (70% - 99%)	Social Challenges, communities are blocking the project	Social facilitation is in progress.
							HS 09	30 x new housing units contructed by the 30th of June 2017	Target Not Achieved - 30 Slabs casted and 1 house at the roof level.	1 (69% & below)	Slow Progress on site	Contractor to increase human and capital resources on site to keep up with the construction program.
							HS 10	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DOHS by the 30th of June 2017	The tender to appoint an Implmenting Agent to compile the Stage 1 application to the DoHS is due to be presented at the BAC on 13 July 2017.	1 (69% & below)	Delays in the appontment of an Implementing Agent	Finalise the appintment of Implementing Agent and preparation of the Stage 1 Application to DoHS.
							HS 12	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS by the 30th of June 2017	Prefeasibility studies have been not yet been completedand funding for stage 1 has not yet been submitted to the DoHS for approval	1 (69% & below)	The Municipality is still sorting out social issues and land invasions within the project area	Formalisation of Townhip and prepare land invisation
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES &	18	16	34	11	COM DEV 11	12 x planned Exhibitions held by the 30th of June 2017	only 11 Exhibitions managed per anum because of floods	2 (70% - 99%)	Flood Incident in June	Clear Flood Damage

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		GALLERY & THEATRES & AIRPORT)					LED 02	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	1 (69% & below)	The Engineers report for the assessment of Pallet Park were above the our budget ,sourced additional funding	Review the specifications and new bill of quantities issued
							LED 04	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	Signs currently being manufactured.	1 (69% & below)	Supplier did not quote according to the contract, ammendments to the quotation and invoices	Facilitate the completion and installation of the signage by 31 July 2017
							CE 01	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room by the 30th of June 2017	This project could not be implemented	1 (69% & below)	It was unfunded mandate and dependant on opportunistic non-expenditure by other business units	Subject to budget availability and the project is still unfunded in current financial year.
							CE 07	Repairs to Ormolu Clock effected and completed by the 30th of June 2017	Project Cancelled	1 (69% & below)	Delays in obtaining Authority	Postponed project
							CE 11	100% construction of ground parking equipment at the PMB Airport completed by the 30th of June 2017	90 % 0f construction done.	2 (70% - 99%)	Contractor delays	Contractor to complete by 15 July 2017
							CE 16	100% Airport roof repairs completed at the PMB Airport by the 30th of June 2017	Engineer completed assessment and report submitted.	1 (69% & below)	Delay in obtaining completed design	To ensure procurement is completed and project is implemented
							CE 19	100% Office furniture for the PMB Airport staff procured by the 30th of June 2017	Nil furniture purchased.	1 (69% & below)	Nil Capex Available.	Capex requested in 2017/18 Budget

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							CE 20	100% Purchase and installation of the overhead tank for the PMB Airport procured by the 30th of June 2017	Nil OHD tanker purchased.	1 (69% & below)	Nil Capex available.	Reallocations done from 16/17 unit savings
							CE 24	Appointment of Facilities Management Company at the PMB Airport completed by the 31st of March 2017	Service Provider bids are in Adjudication stage	2 (70% - 99%)	SCM Process delayed	Depends on Adjudication process
							CE 25	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed the 30th of June 2017	Service Provider bids are in Adjudication stage	2 (70% - 99%)	SCM Process delayed	Depends on Adjudication process
				TOTAL	78							

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

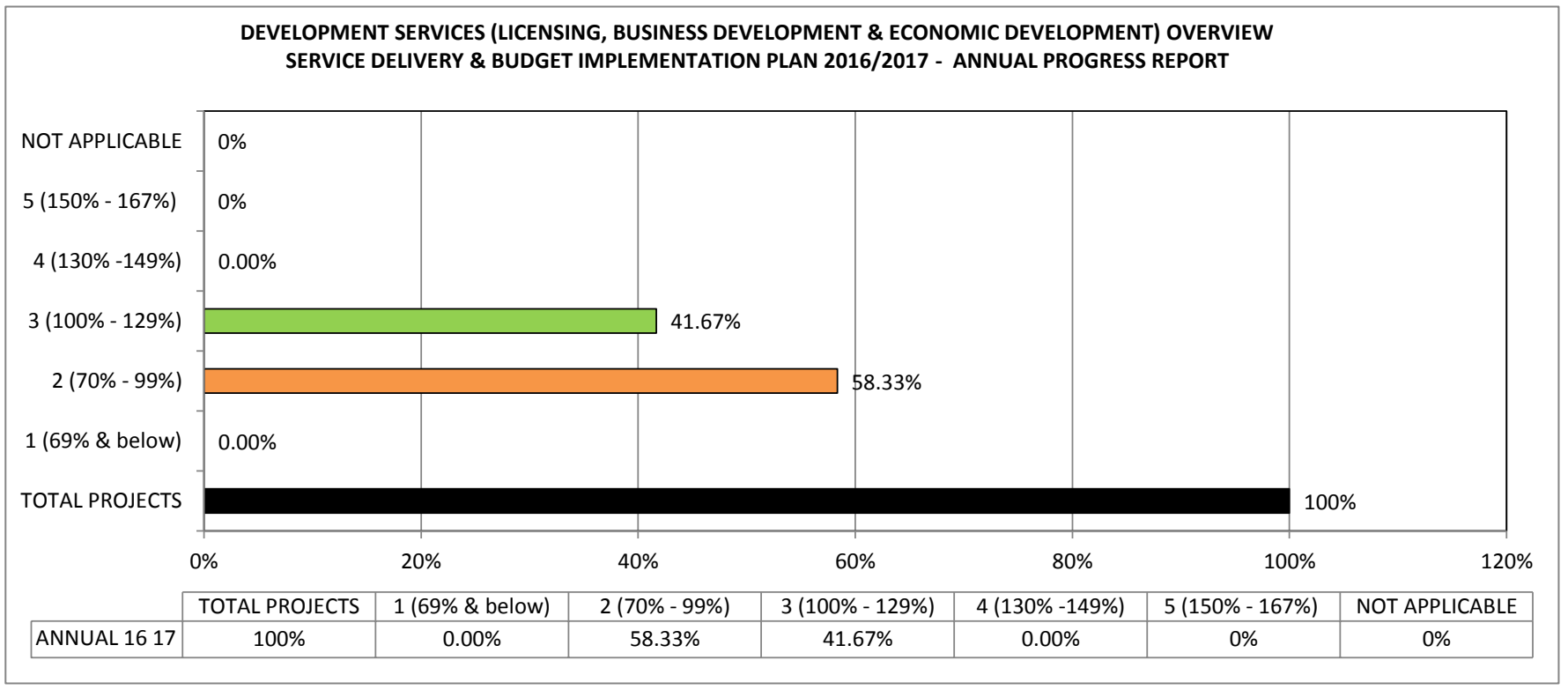
1 **DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW**

1.1 **TOTAL PROJECTS:** 12

1.1.1 **OPERATING PROJECTS** 12

1.1.2 **CAPITAL PROJECTS** 0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0.00%	58.33%	41.67%	0.00%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Implementation of LED Strategy	N/A	1	LED strategy reviewed and completed Implementation plan submitted to SMC for approval	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of June 2017	Date LED strategy reviewed and completed Implementation plan submitted to SMC for approval	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of June 2017	Draft LED strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion	3 months	Draft LED strategy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business partnerships	Growth Coalition meetings	N/A	2015 LED forum	2 x meetings of the Pmb Growth Coalition facilitated	2 x meetings of the Pmb Growth Coalition facilitated by the 30th of June 2017	Number of meetings of the Pmb Growth Coalition facilitated	2 x meetings of the Pmb Growth Coalition facilitated by the 30th of June 2017	Two meetings of the Coalition were held on 10 March and 30 June 2017.	3 (100% - 129%)	N/A	N/A	N/A	List of invitees; Notes of 10 March Meeting; Invitation email
												R15, 000.00	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Training workshops for SMME and Co-ops	Training workshops for SMME and Co-ops	All wards	8	8 x training workshops facilitated for SMMEs and Co-ops	8 x training workshops facilitated for SMMEs and Co-ops by the 30th of June 2017	Number of training workshops facilitated for SMMEs and Co-ops	8 x training workshops facilitated for SMMEs and Co-ops by the 30th of June 2017	8 x training workshops facilitated for SMMEs and Co-ops by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Attendance registers
												R15,000.00	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	EDS 1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMME Development	SMME strategy	All	LED strategy	SMME strategy developed and submitted to SMC	SMME strategy developed and submitted to SMC by the 30th of June 2017	Date SMME strategy developed and submitted to SMC	SMME strategy developed and submitted to SMC by the 30th of June 2017	Draft SMME strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion	3 months	Draft SMME strategy
												200000	N/A	N/A	N/A	N/A	N/A	N/A
C	C3	5 - GROWING THE REGIONAL ECONOMY	EDS 2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Cooperatives Development	Cooperatives strategy	All	LED strategy	Cooperatives strategy developed and submitted to SMC	Cooperatives strategy developed and submitted to SMC by the 30th of June 2017	Date Cooperatives strategy developed and submitted to SMC	Cooperatives strategy developed and submitted to SMC by the 30th of June 2017	Draft Cooperatives strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion	3 months	Draft Cooperatives strategy
												200000	N/A	N/A	N/A	N/A	N/A	N/A
C	C4	5 - GROWING THE REGIONAL ECONOMY	EDS 3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Empowerment of women and the disabled	Women and Disabled economic empowerment strategy	All	LED strategy	Women and Disabled economic empowerment strategy developed & submitted	Women and Disabled economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Date Women and Disabled economic empowerment strategy developed & submitted to SMC	Women and Disabled economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Draft Women and Disabled strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion	3 months	Draft Women and Disabled strategy
												200000	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C5	5 - GROWING THE REGIONAL ECONOMY	EDS 4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Youth Empowerment	Youth economic empowerment strategy	All	LED strategy	Youth economic empowerment strategy developed & submitted to SMC	Youth economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Date Youth economic empowerment strategy developed & submitted to SMC	Youth economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	Draft Youth Economic Empowerment strategy received on the 29th of June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion	3 months	Draft Youth Economic Empowerment strategy
												200000	N/A	N/A	N/A	N/A	N/A	N/A
C	C7	5 - GROWING THE REGIONAL ECONOMY	EDS 5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retension and Expansion	BR&E	All	Inauguration of BR&E programme completed; Questionnaire completed;	100% development of a programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC	100% development of a programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 30th of June 2017	% development of a programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC	100% development of a programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 30th of June 2017	50% development of a programme of action for improving the business environment in the Mkondeni Industrial area	2 (70% - 99%)	Training of Volunteers could not be done before the establisment of the the Task Team/Steering Committee	Finalisation of programme of action for improving the business environment in the Mkondeni Industrial area prepared and submitted to SMC by the 31st of August 2017	2 months	Survey Questionaires, Attendance Registers, Mkondeni Database, Volunteer List
												R30,000.00	N/A	N/A	N/A	N/A	N/A	N/A
C	C8	5 - GROWING THE REGIONAL ECONOMY	EDS 6	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Airport development	Technology Hub	24	NIL	EIA for the Airport Master Plan prepared & submitted to the EDTEA for authorisation	EIA for the Airport Master Plan prepared & submitted to the EDTEA for authorisation by the 28th of February 2017	Date EIA for the Airport Master Plan prepared & submitted to the EDTEA for authorisation	N/A	EIA submitted and authorisation received on 14 July 2017	3 (100% - 129%)	N/A	N/A	N/A	Authorisation letter from EDTEA
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C8	5 - GROWING THE REGIONAL ECONOMY	EDS 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Airport development	Technology Hub	24	NIL	Phase 1A of the Techonlogy Hub prepared and submitted to SMC for approval	Phase 1A of the Techonlogy Hub prepared and submitted to SMC for approval by the 28th of February 2017	Date Phase 1A of the Techonlogy Hub prepared and submitted to SMC for approval	N/A	Phase 1A plan approved by SMC	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution;Phase 1A plan
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C9	5 - GROWING THE REGIONAL ECONOMY	EDS 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Industrial Promotion	Development of Municipal Industrial Development Strategy	ALL	LED strategy	Industrial Promotion strategy prepared and submitted to SMC	Industrial Promotion strategy prepared and submitted to SMC by the 30th of June 2017	Date Industrial Promotion strategy prepared and submitted to SMC	Industrial Promotion strategy prepared and submitted to SMC by the 30th of June 2017	Project Inception Report and Inception meeting held in June 2017	2 (70% - 99%)	Delay in initiating the project	Project timeframe has been extended to allow more time for completion	6 months	Inception report
												200000	N/A	N/A	N/A	N/A	N/A	N/A
C	C10	5 - GROWING THE REGIONAL ECONOMY	EDS 9	NKPA 3- Local Economic Development	Devlopment of Informal Economy	Formation of informal sector representative bodies	All	Nil	2 x Informal Sector representative bodies established	2 x Informal Sector representative bodies established by the 30th of June 2017	Date & Number of Informal Sector representative bodies established	2 x Informal Sector representative bodies established by the 30th of June 2017	2 x Informal Sector representative bodies established by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Ratified Miniutes of election meeting
												R20 000	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

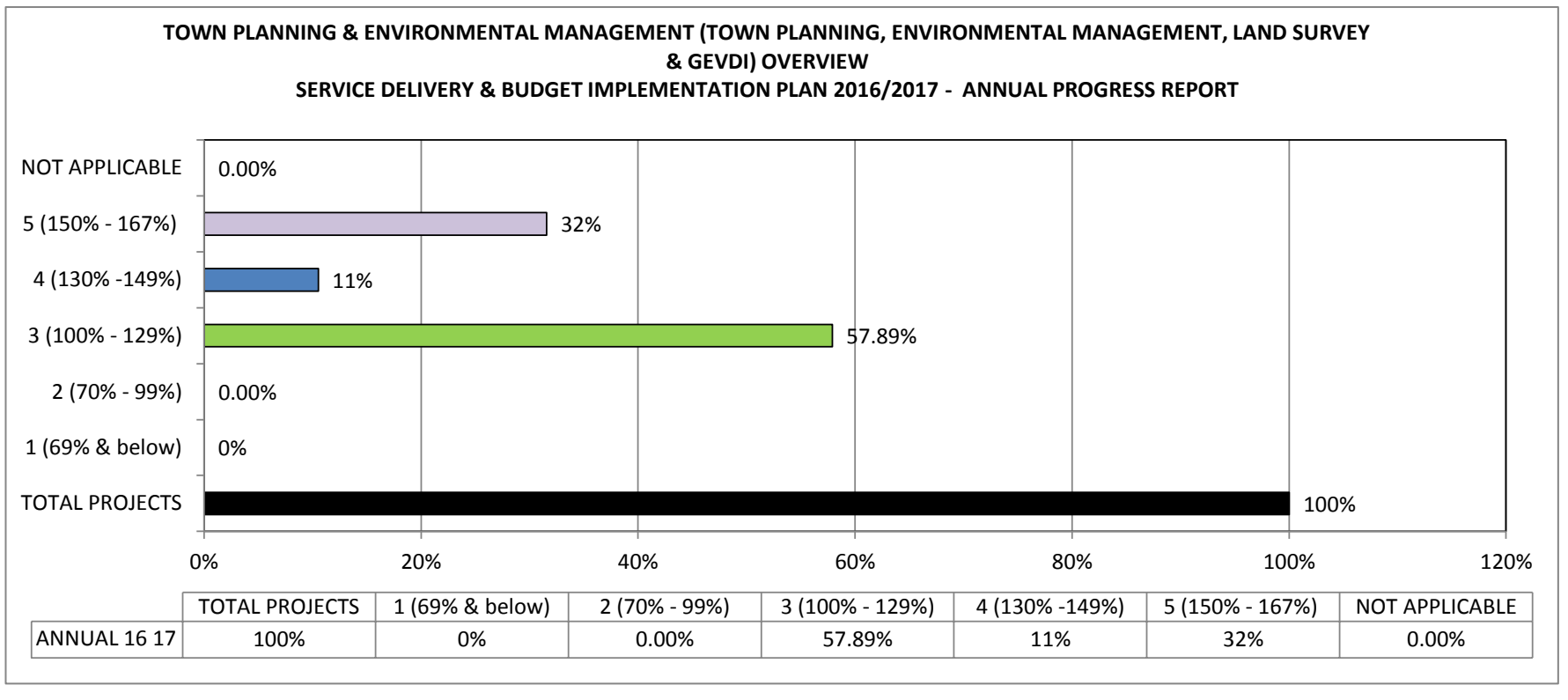
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

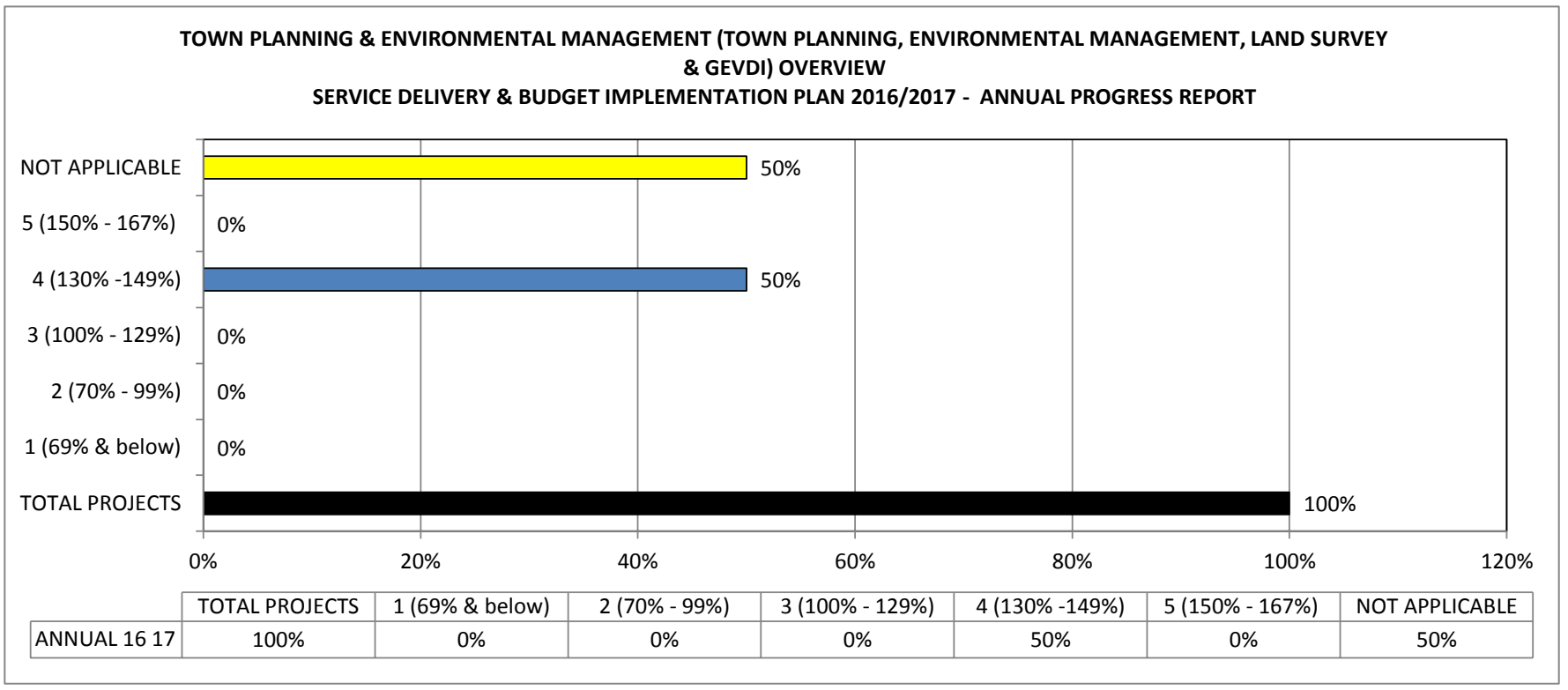
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1.1 TOTAL PROJECTS: 21
1.1.1 OPERATING PROJECTS 19
1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 01	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Northdale Local Area Plan	25,28,29,34,37 and 38	in terms of approved Muncipal Planning work programme	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017	Date Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017	The Draft Northdale Local Area Plan was submitted to the Municipality on 19 June 2019. It was further submitted to SMC for approval on 27 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Draft Northdale Local Area Plan
												R205 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 02	NKPA 6 - CROSS CUTTING	Pietermaritzburg Airport Precinct and Management Plan	Airport Precinct and Implementation Plan	24,36	Approved Airport Master Plan and SDF 2015	Final Airport Precinct Plan submitted to SMC for approval	Final Airport Precinct Plan submitted to SMC for approval by the 28th of February 2017	Date Final Airport Precinct Plan submitted to SMC for approval	Final Airport Precinct Plan submitted to SMC for approval by the 28th of February 2017	Final Airport Precinct Plan submitted to SMC for approval by the 28th of February 2017	3 (100% - 129%)	N/A	N/A	N/A	Final Airport Precinct Plan and SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 03	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTME	REVIEW OF THE TOWN PLANNING SCHEME	ALL	Pietermaritzburg Town Planning Shceme	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2017	Date Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2017	The First Draft Reviewed Pietermaritzburg Town Planning Scheme was submitted on 18 May 2017, and the Final Draft Town Planning Scheme was forwarded to SMC on 29 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Draft Town Planning Scheme
												R650 000	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL	Provision of up-to-date and efficient equipment to ensure productivity.	Replacement of obsolete land survey equipment.	All	Certain land survey equipment obsolete and inefficient.	Replacement of obsolete land survey equipment	Replacement of obsolete land survey equipment by the 30th of June 2017	Date Obsolete land survey equipment replaced	Replacement of obsolete land survey equipment by the 30th of June 2017	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
												450 000. 00	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LAND USE MANAGEMENT SYSTEM	REVIEW OF THE HOME BASED BUSINESS POLICIES	ALL	NONE	Final Draft Homebased Business Policies (Tavern Policy, Tuckshop Policy, Boarding House Policy and Bed and Breakfast Policy) Reviewed and Submitted to SMC for approval	Final Draft Homebased Business Policies (Tavern Policy, Tuckshop Policy, Boarding House Policy and Bed and Breakfast Policy) Reviewed and Submitted to SMC for approval by the 30th of June 2017	Date Final Draft Homebased Business Policies (Tavern Policy, Tuckshop Policy, Boarding House Policy and Bed and Breakfast Policy) Reviewed and Submitted to SMC for approval	Final Draft Homebased Business Policies (Tavern Policy, Tuckshop Policy, Boarding House Policy and Bed and Breakfast Policy) Reviewed and Submitted to SMC for approval by the 30th of June 2017	Final Draft Home Based policies were approved by SMC on 10/10/16	5 (150% - 167%)	N/A	N/A	N/A	Draft Home Based Policies and SMC resolution
												285 310. 08	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 08	NKPA 6 - CROSS CUTTING	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	The current Environmental Management Framework (EMF) is dated 2010 and requires upgrading and re-running in accordance with 2010 council resolution	100% of all refined datasets and spatial layers as per the approved ToR submitted to Environmental Manangment Unit	100% of all refined datasets and spatial layers as per the approved ToR submitted to Environmental Manangment Unit by the 30th of June2017	% of all refined datasets and spatial layers as per the approved ToR submitted to Environmental Manangment Unit	100% of all refined datasets and spatial layers as per the approved ToR submitted to Environmental Manangment Unit by the 30th of June2017	Draft datasets submitted as of 30 June 2017.	3 (100% - 129%)	N/A	N/A	N/A	GIS datasets
												606000	N/A	N/A	N/A	N/A	N/A	N/A
C	C3	Spatial Effectiveness	TP &EM 09	NKPA F - Cross Cutting Issues	GEVDI	Imbali Tourism and Mixed Use Investment Precinct	Ward 19	Draft NDPG Imbali Regeneration Strategy [2010]	1 x Report prepared and submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs	1 x Report prepared and submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs by the 30th of June 2017	Date Report prepared and submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs	1 x Report prepared and submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs by the 30th of June 2017	Report dated 30th June 2017 has been submitted to SMC for approval	3 (100% - 129%)	N/A	N/A	N/A	Report dated 30 June 2017
												1500000	N/A	N/A	N/A	N/A	N/A	N/A
C	C3	Financial sustainability	TP &EM 10	NKPA F - Cross Cutting Issues	GEVDI	Imbali Light Industrial Hub: SMME Incubator	Ward 19	Draft NDPG Imbali Regeneration Strategy [2010]	1 x Report prepared and submitted to SMC on the technical feasibility of the NDPG Imbali regeration and the scope of work for the construction process to initiate the SCM process towards the appointment of a contractor	1 x Report prepared and submitted to SMC on the technical feasibility of the NDPG Imbali regeration and the scope of work for the construction process to initiate the SCM process towards the appointment of a contractor by the 30th of June 2017	Date Report prepared and submitted to SMC on the technical feasibility of the NDPG Imbali regeration and the scope of work for the construction process to initiate the SCM process towards the appointment of a contractor 7	1 x Report prepared and submitted to SMC on the technical feasibility of the NDPG Imbali regeration and the scope of work for the construction process to initiate the SCM process towards the appointment of a contractor by the 30th of June 2017	Report dated 30th June 2017 has been submitted to SMC for approval	3 (100% - 129%)	N/A	N/A	N/A	Report dated 30 June 2017
												1000000	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F1	Improving infrastructure efficiency	TP &EM 11	NKPA F - Cross Cutting Issues	NDPG Programme	NDPG Mt Patridge Road Upgrade [Basic Assessment Report]	Ward 22	Edendale SEA Report and Msunduzi Environmental Framework	1 x basic assessment report on the NDPG Mt Patridge Road Upgrade prepared and submitted to the Department of Environmental Affairs	1 x basic assessment report on the NDPG Mt Patridge Road Upgrade prepared and submitted to the Department of Environmental Affairs by the 31st of March 2017	Date basic assessment report on the NDPG Mt Patridge Road Upgrade prepared and submitted to the Department of Environmental Affairs by the 31st of March 2017	1 x basic assessment report on the NDPG Mt Patridge Road Upgrade prepared and submitted to the Department of Environmental Affairs by the 31st of March 2017	The Basic Assessment Report on MT Partridge Road was submitted and approved by Dept of Environmental Affairs on 09 March 2017.	5 (150% - 167%)	N/A	N/A	N/A	Copy of BAR Approval
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 12	NKPA F - Cross Cutting Issues	NDPG Programme	NDPG Mt Patridge Road Upgrade [WULA]	Ward 22	Edendale SEA Report and Msunduzi Evironmental Framework	100% Submission of Water License Application on the NDPG Mt Patridge Road Upgrade [WULA] to relevant Water Authority	100% Submission of Water License Application on the NDPG Mt Patridge Road Upgrade [WULA] to relevant Water Authority by the 31st of March 2017	% Submission of Water License Application on the NDPG Mt Patridge Road Upgrade [WULA] to relevant Water Authority	100% Submission of Water License Application on the NDPG Mt Patridge Road Upgrade [WULA] to relevant Water Authority by the 31st of March 2017	The Water Use License Application on the NDPG Mt Patridge Road Upgrade [WULA] was submitted to Dept of Water & Sanitation on ?? And Approval received on 18 April 2017.	5 (150% - 167%)	N/A	N/A	N/A	Copy of WULA application & Approval
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 13	NKPA F - Cross Cutting Issues	NDPG Programme	NDPG Mt Patridge Road Upgrade [Construction]	Ward 22	Letter of Approval from NT to proceed with Construction	1 x report on the appointment of a Contractor for the NDPG Mt Patridge Road Upgrade [Construction] prepred & submitted to the BAC	1 x report on the appointment of a Contractor for the NDPG Mt Patridge Road Upgrade [Construction] prepred & submitted to the BAC by the 31st of March 2017.	Date report on the appointment of a Contractor for the NDPG Mt Patridge Road Upgrade [Construction] prepred & submitted to the BAC by the 31st of March 2017.	1 x report on the appointment of a Contractor for the NDPG Mt Patridge Road Upgrade [Construction] prepred & submitted to the BAC by the 31st of March 2017.	The SCM Unit provisionally appointed Contractor for MT Partridge Road Upgrade on the 20th June 2017.	4 (130% - 149%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	FINANCIAL SUSTAINABILITY	TP &EM 14	NKPA F - Cross Cutting Issues	NDPG Programme	Edendale Town Centre Precinct Management Plan	Ward 22	Edendale Town Centre Concept Plan [Endorsed by NT and as per the Approved Msunduzi IDP and SDF]	1 x report on the appointment of Consultants to produce the Edendale Town Centre Precinct Management Plan prepared and submitted to BAC	1 x report on the appointment of Consultants to produce the Edendale Town Centre Precinct Management Plan prepared and submitted to BAC by the 30th of June 2017	Date report on the appointment of Consultants to produce the Edendale Town Centre Precinct Management Plan prepared and submitted to BAC	1 x report on the appointment of Consultants to produce the Edendale Town Centre Precinct Management Plan prepared and submitted to BAC by the 30th of June 2017	Consultant to produce the Edendale Town Centre Precinct Management Plan was sourced through Municipal Panel of Service Providers on 31 March 2017.	5 (150% - 167%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 15	NKPA F - Cross Cutting Issues	NDPG Programme	Town Centre: Promenade 1 [Design]	Ward 22	Letter of Approval from NT to proceed with Design Work	1 x report on the appointment of Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities prepared and submitted to SMC	1 x report on the appointment of Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities prepared and submitted to SMC by the 30th of June 2017	Date report on the appointment of Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities prepared and submitted to SMC	1 x report on the appointment of Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities prepared and submitted to SMC by the 30th of June 2017	Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities have been sourced through Municipal Panel of Service Providers on 20 June 2017.	4 (130% - 149%)	N/A	N/A	N/A	Copy of appointment letter
												2024234	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 16	NKPA F - Cross Cutting Issues	NDPG Programme	Town Centre: Promenade 1 [Basic Assessment Report]	Ward 22	Edendale SEA Report and Msunduzi Environmental Framework	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission was undertaken on 20 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 17	NKPA F - Cross Cutting Issues	NDPG Programme	Town Centre: Promenade 1 [WULA]	Ward 22	Edendale SEA Report and Msunduzi Evironmental Framework	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission was undertaken on 20 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 18	NKPA F - Cross Cutting Issues	NDPG Programme	Town Centre: Promenade 2 [Design]	Ward 22	Letter of Approval from NT to proceed with Design Work	Submission of Report to BAC : On the appointment of Consultant to undertake the Engineering Design work and prepare Bill Of Quantities	Submission of Report to BAC : On the appointment of Consultant to undertake the Engineering Design work and prepare Bill Of Quantities by 30 June 2017	% Submission of Reports to BAC Committee : On the SCM process and appointment of Consultant	Submission of Report to BAC : On the appointment of Consultant to undertake the Engineering Design work and prepare Bill Of Quantities by 30 June 2017.	Consultants to undertake the Engineering Design (Town Centre: Promenade 1) work and prepare Bill of Quantities have been sourced through Municipal Panel of Service Providers on 20 June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Copy of appointment letter
												2059346	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F1	Improving infrastructure efficiency	TP &EM 19	NKPA F - Cross Cutting Issues	NDPG Programme	Town Centre: Promenade 2 [Basic Assessment Report]	Ward 22	Edendale SEA Report and Msunduzi Environmental Framework	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission by the 30th of June 2017	Appointment of Environmental Consultants via the Consulting Engineer to prepare the BAR submission was undertaken on 20 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 20	NKPA F - Cross Cutting Issues	NDPG Programme	Town Centre: Promenade 2 [WULA]	Ward 22	Edendale SEA Report and Msunduzi Evironmental Framework	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	100% Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission by the 30th of June 2017	Appointment of Environmental Consultants via the Consulting Engineer to prepare the WULA submission was undertaken on 20 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Financial sustainability	TP &EM 21	NKPA F - Cross Cutting Issues	NDPG Programme	Edendale Town Centre:Technical Assistance on Informal Settlement Relocation Strategy	Ward 22	Edendale Town Centre Conceptual Design Report	1 x Report prepared and submitted to the BAC for the appointment of Consultants to prepare the Informal Settlement Relocation Strategy	1 x Report prepared and submitted to the BAC for the appointment of Consultants to prepare the Informal Settlement Relocation Strategy by the 31st of March 2017	Date Report prepared and submitted to the BAC for the appointment of Consultants to prepare the Informal Settlement Relocation Strategy	1 x Report prepared and submitted to the BAC for the appointment of Consultants to prepare the Informal Settlement Relocation Strategy by the 31st of March 2017	Consultant to prepare the Edendale Town Centre Informal Settlement Relocation Strategy was sourced through Municipal Panel of Service Providers on 31 March 2017.	5 (150% - 167%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 22	NKPA F - Cross Cutting Issues	NDPG Programme	Edendale Town Centre: Technical Assistance on SPLUMA and Land Development Application	Ward 22	Edendale Town Centre Conceptual Design Report	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the SPLUMA and Land Development Application for the Edendale Town Centre	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the SPLUMA and Land Development Application for the Edendale Town Centre by the 31st of March 2017	Date report prepared and submitted to the BAC for the appointment of Consultants to prepare the SPLUMA and Land Development Application for the Edendale Town Centre	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the SPLUMA and Land Development Application for the Edendale Town Centre by the 31st of March 2017	Consultant to prepare the SPLUMA and Land Development Application for the Edendale Town Centre was sourced through Municipal Panel of Service Providers on 31 march 2017.	5 (150% - 167%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Improving infrastructure efficiency	TP &EM 23	NKPA F - Cross Cutting Issues	NDPG Programme	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA and BAR submission]	Ward 22	Edendale Town Centre Conceptual Design Report	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the WULA and BAR Application for the Edendale Town Centre	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the WULA and BAR Application for the Edendale Town Centre by the 31st of March	Date report prepared and submitted to the BAC for the appointment of Consultants to prepare the WULA and BAR Application for the Edendale Town Centre	1 x report prepared and submitted to the BAC for the appointment of Consultants to prepare the WULA and BAR Application for the Edendale Town Centre by the 31st of March	Consultants to prepare the WULA and BAR Application for the Edendale Town Centre was sourced through Municipal Panel of Service Providers on 31 march 2017.	5 (150% - 167%)	N/A	N/A	N/A	Copy of appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH) OVERVIEW

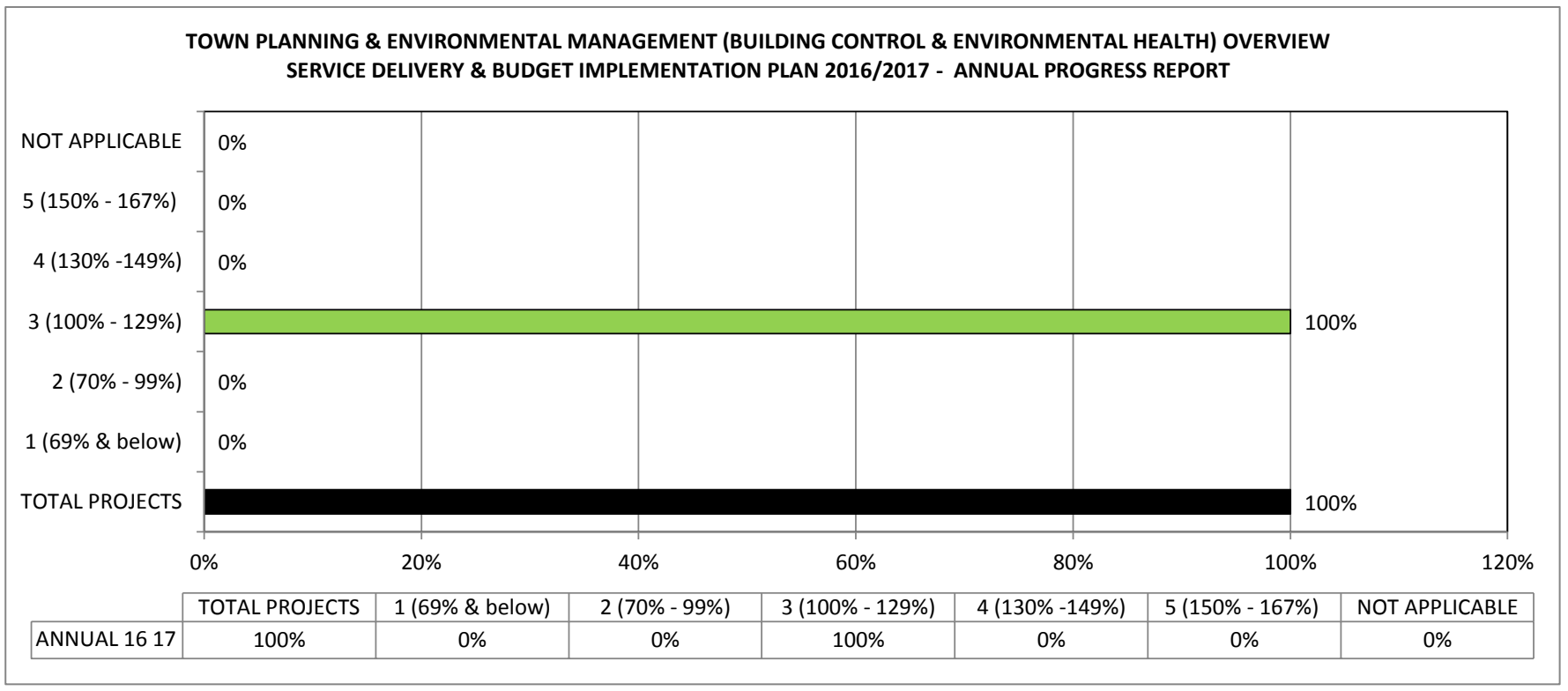
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH) OVERVIEW

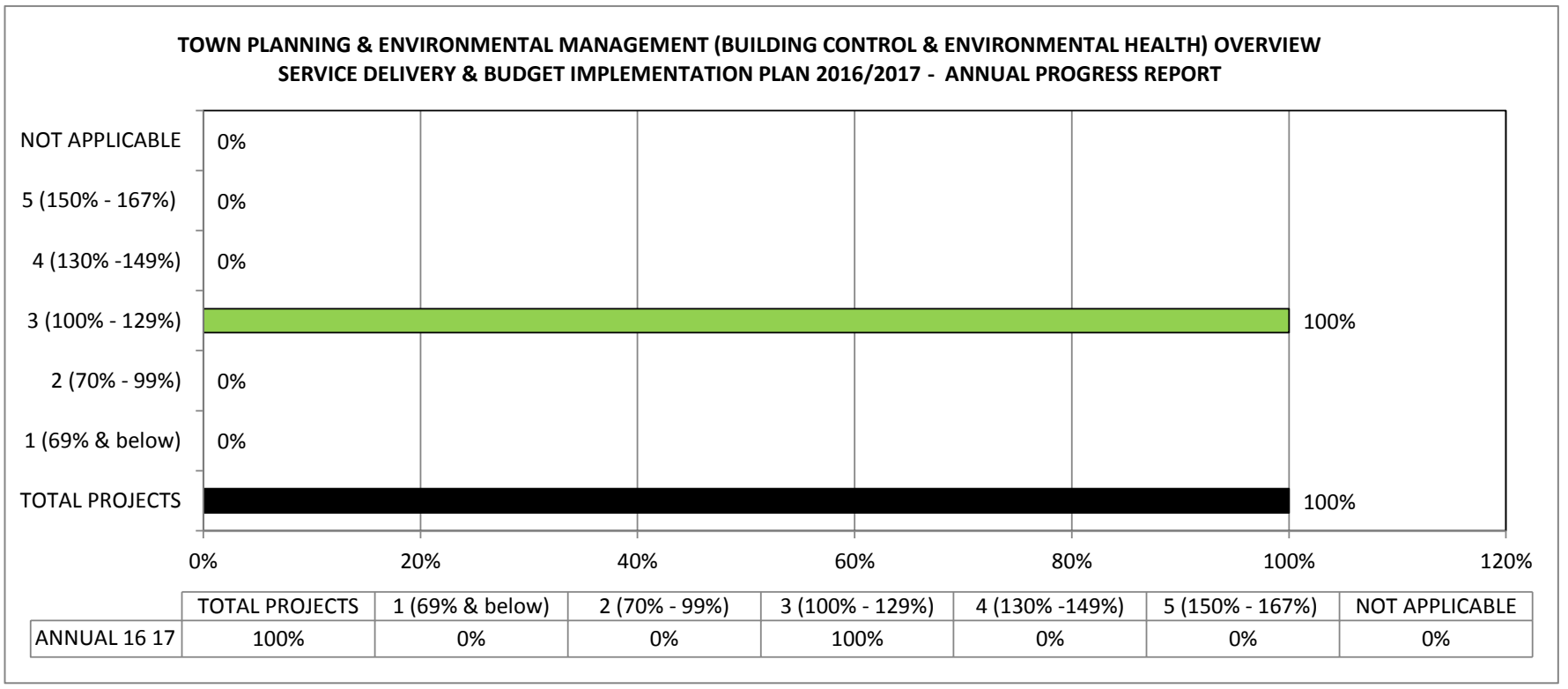
1.1 TOTAL PROJECTS: 9
1.1.1 OPERATING PROJECTS 4
1.1.2 CAPITAL PROJECTS 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100%	0%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)

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												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	2 - BACK TO BASICS	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	11 000 sites baited and/or treated for Vector Control in 2015/2016 FY	12 000 sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2017	Number of sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2017	14 263 sites baited and/or treated for Vector Control by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Vector Control file
												R156 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs taken & analyzed in 2015/2016 FY	480 Food samples and 480 Food swabs taken & analyzed	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2017	Number of Food samples and Food swabs taken & analyzed	480 Food samples and 480 Food swabs taken & analyzed by the 30th June 2017	510 Food samples and 510 Food swabs taken & analyzed by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	Food sampling files
												R125 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1250 water samples taken & analyzed for Water Quality Control in 2015/2016 FY	1 800 water samples taken & analyzed for Water Quality Control	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2017	Number of water samples taken & analyzed for Water Quality Control	1 800 water samples taken & analyzed for Water Quality Control by the 30th June 2017	2 012 water samples taken & analyzed for Water Quality Control by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	Water sampling files
												R125 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS8	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	AQM Analysers	All	NIL	2 x AQM Analysers purchased	2 x AQM Analysers purchased by the 31st of March 2017	Number of AQM Analysers purchased	2 x AQM Analysers purchased by the 31st of March 2017	2 x AQM Analysers purchased by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS9	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	All	NIL	1 x Sound Level Meter purchased	1 x Sound Level Meter purchased 1 x Sound Level Meter purchased by the 31st of March 2017	Number & Date Sound Level Meter purchased	1 x Sound Level Meter purchased 1 x Sound Level Meter purchased by the 31st of March 2017	1 x Sound Level Meter purchased 1 x Sound Level Meter purchased by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												R100 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Office Furniture	All	NIL	Office Furniture purchased	Office Furniture purchased by the 31st of March 2017	Date Office Furniture purchased	Office Furniture purchased by the 31st of March 2017	Office Furniture purchased by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	NIL	Laboratory Equipment purchased	Laboratory Equipment purchased by the 30th of April 2017	Date Laboratory Equipment purchased	Laboratory Equipment purchased by the 30th of April 2017	Laboratory Equipment purchased by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												R300 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Light Delivery Vehicles (LDVs)	All	NIL	2 x LDV's purchased	2 x LDV's purchased by the 31st of May 2017	Number of LDV's purchased	2 x LDV's purchased by the 31st of May 2017	2 x LDV's purchased by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												R510 000.00	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Data Management of Air Quality Monitoring Network	All	Servicing and calibration of analysers and data management at various air pollution monitoring stations in 2016/2017 FY	100% Implementation of the Servicing and Calibration contract for analysers and data management at various air pollution monitoring stations	100% Implementation of the Servicing and Calibration contract for analysers and data management at various air pollution monitoring stations by the 30th of June 2017	% Implementation of the Servicing and Calibration contract for analysers and data management at various air pollution monitoring stations	100% Implementation of the Servicing and Calibration contract for analysers and data management at various air pollution monitoring stations by the 30th of June 2017	100% Implementation of the Servicing and Calibration contract for analysers and data management at various air pollution monitoring stations awarded to service provider by 30 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Letter of award

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												R500 000.00	N/A	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

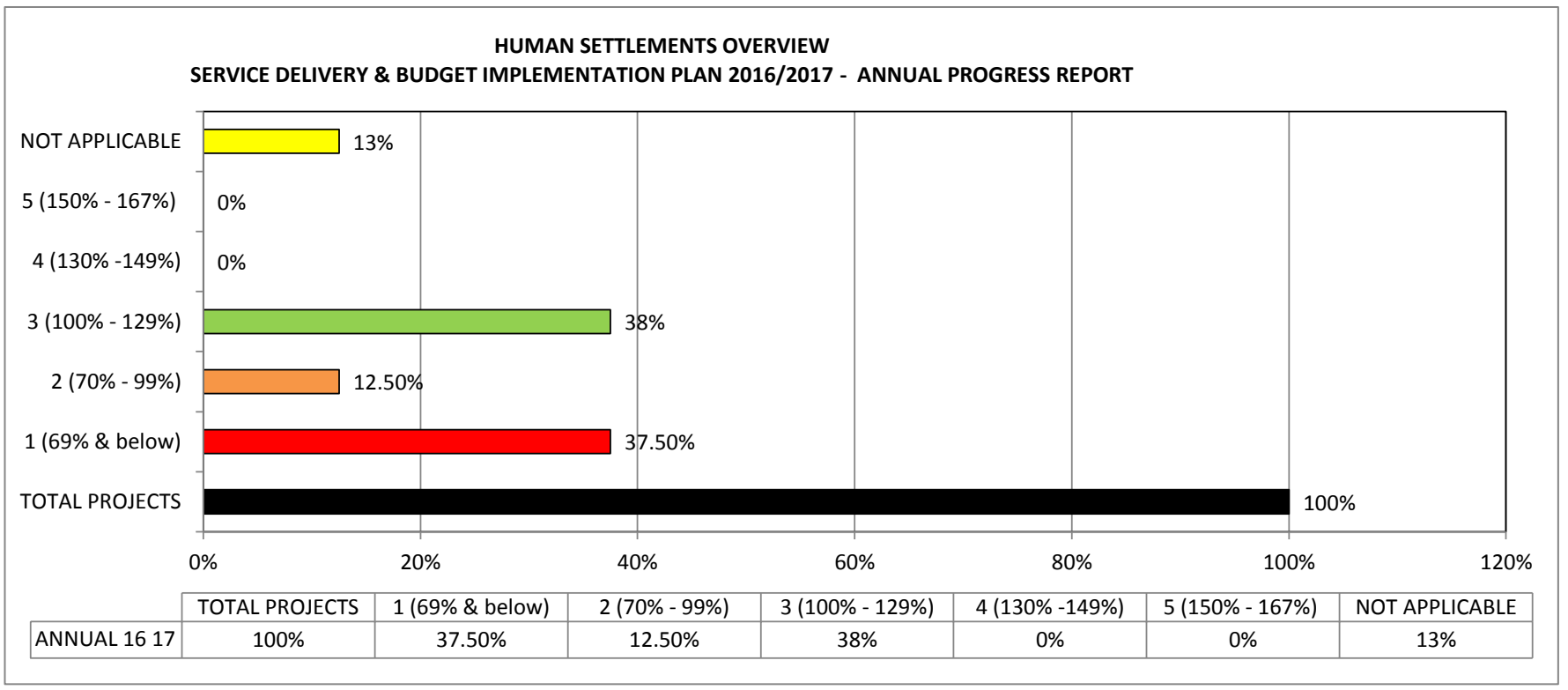
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL PROGRESS REPORT

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	

1 HUMAN SETTLEMENTS OVERVIEW

1.1	**TOTAL PROJECTS:**	10
1.1.1	**OPERATING PROJECTS**	8
1.1.2	**CAPITAL PROJECTS**	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	37.50%	12.50%	38%	0%	0%	13%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL SDBIP 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	2 - BACK TO BASICS	HS 01	NKPA 6 - CROSS CUTTING	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2015 Audit	100% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated	100% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated by the 30th June 2017	% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated	100% Implementation of Legal Processes against tenants who refused verification (rental flats verified to have occupancy by the correct tenants) initiated by the 30th of June 2017	Following disconnections, 50 tenants came forward and verified their occupancy. Those tenants who were found to be tampering have been refered to legal for eviction.	3 (100% - 129%)	N/A	N/A	N/A	Tenants Verification
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 02	NKPA 6 - CROSS CUTTING	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	8	100% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats	100% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats by the 30th of June 2017	% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats	100% Implementation of Legal Processes initiated for new leases prepared and signed for council rental flats by the 30th of June 2017	Following disconnections, 36 tenants came forward and verified their occupancy. Those tenants who were found to be tampering have been refered to legal for eviction. ALL TENANTS WHO MET THE REQUIREMENTS HAD NEW LEASES PREPARED.	3 (100% - 129%)	N/A	N/A	N/A	Tenants Verification
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 04	NKPA 6 - CROSS CUTTING	Municipal Rental Stock	Valuation and Rent Determination	25 and 33	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 30th of June 2017	Date report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 30th of June 2017	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Report on the valuation and rent determination of rental stock to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 06	NKPA 6 - CROSS CUTTING	Construction of Infrastructure Services	Edendale S Phase 8 Extension	10	Nil	100% Management of the IA for the construction of engineering services to a value of R 18 150 000.00	100% Management of the IA for the construction of engineering services to a value of R 18 150 000.00 by the 30th of June 2017	% Management of the IA for the construction of engineering services to a value of R 18 150 000.00 by the 30th of June 2017	100% Management of the IA for the construction of engineering services to a value of R18 150 000.00 by the 30th of June 2017	Target Achieved - 100% Management of the IA for the construction of engineering services to a value o R18 150 000.00 by the 30 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Payment Certificates
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 07	NKPA 6 - CROSS CUTTING	Construction of of Infrastructure Services	Jika Joe Community Residential Unit	33	Nil	100% Management of the IA for the construction of engineering services to a value of R6,800,000	100% Management of the IA for the construction of engineering services to a value of R6,800,000 by the 30th of June 2017	% Management of the IA for the construction of engineering services to a value of R6,800,000	100% Management of the IA for the construction of engineering services to a value of R6,800,000 by the 30th of June 2017	Target Achieved - The works to the value of R 9 823 000.00 has been constructed by 30 June 2017.	4 (130% -149%)	N/A	N/A	N/A	Payment Certificates
												6800000	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 08	NKPA 6 - CROSS CUTTING	Consrtuction of Top Structures	Presidential OSS Phase 1	13, 14, 15, 16, 18, 20 21, 22, 29, 31, 34 and 35	76 Units	41 x new housing units contructed	41 x new housing units contructed by the 30th of June 2017	Number of new housing units contructed	41 x new housing units contructed by the 30th of June 2017	Target Partialy Achieved - 19 houses at roof level, 6 slabs has been cast, 7 sites been cleared by the 30 June 2017	2 (70% - 99%)	Social Challenges, communities are blocking the project	Social facilitation is in progress.	2 Months	Meeting Attendance register
												10000000	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 09	NKPA 6 - CROSS CUTTING	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	32	0 Units	30 x new housing units contructed	30 x new housing units contructed by the 30th of June 2017	Number of new housing units contructed	30 x new housing units contructed by the 30th of June 2017	Target Not Achieved - 30 Slabs casted and 1 house at the roof level.	1 (69% & below)	Slow Progress on site	Contractor to increase human and capital resources on site to keep up with the construction program.	2 Months	Progress Report
												18000000	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 10	NKPA 6 - CROSS CUTTING	Planning and Construction of Interim Housing	SACCA - Mkhondeni	37	Nil	100% Stage 1 Application Completed for SACCA - Mkhondeni	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DOHS by the 30th of June 2017	% Stage 1 Application Completed for SACCA - Mkhondeni	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DOHS by the 30th of June 2017	The tender to appoint an Implmenting Agent to compile the Stage 1 application to the DoHS is due to be presented at the BAC on 13 July 2017.	1 (69% & below)	Delays in the appontment of an Implementing Agent	Finalise the appintment of Implementing Agent and preparation of the Stage 1 Application to DoHS.	31-Oct-17	Funding Application
												48000000	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 11	NKPA 6 - CROSS CUTTING	IRDP	Ethembeni	37	Nil	100% Feasibility Studies completed and Stage 1 Application Completed for Ethembeni submitted to DOHS	100% Feasibility Studies completed and Stage 1 Application Completed for Ethembeni submitted to DOHS by the 30th of June 2017	% Feasibility Studies completed and Stage 1 Application Completed for Ethembeni submitted to DOHS	100% Feasibility Studies completed and Stage 1 Application Completed for Ethembeni submitted to DOHS by the 30th of June 2017	Prefeasibility studies have been completed and according to the findings of the prefeasibility studies the project is deemed feasible.	3 (100% - 129%)	N/A	N/A	N/A	Prefeasibility report
												2000000	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 12	NKPA 6 - CROSS CUTTING	IRDP	Shenstone City	18	Nil	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS by the 30th of June 2017	% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS	100% Feasibility Studies completed and Stage 1 Application Completed for Shenstone City submitted to DOHS by the 30th of June 2017	Prefeasibility studies have been not yet been completedand funding for stage 1 has not yet been submitted to the DoHS for approval	1 (69% & below)	The Municipality is still sorting out social issues and land invasions within the project area	Formalisation of Townhip and prepare land invisation	31-Jul-17	None
												3000000	N/A	N/A	N/A	N/A	N/A	N/A

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/2017 - ANNUAL 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	

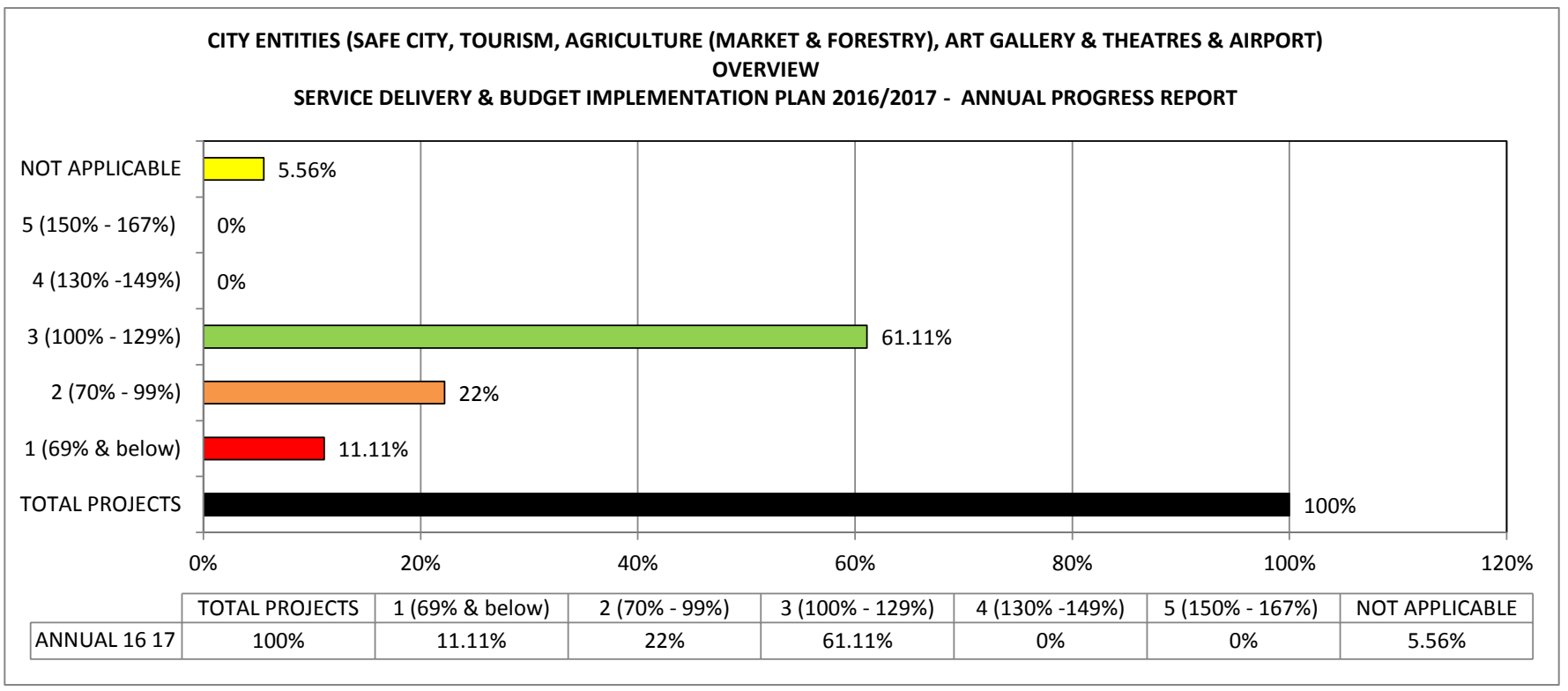
1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

1.1 TOTAL PROJECTS: 34

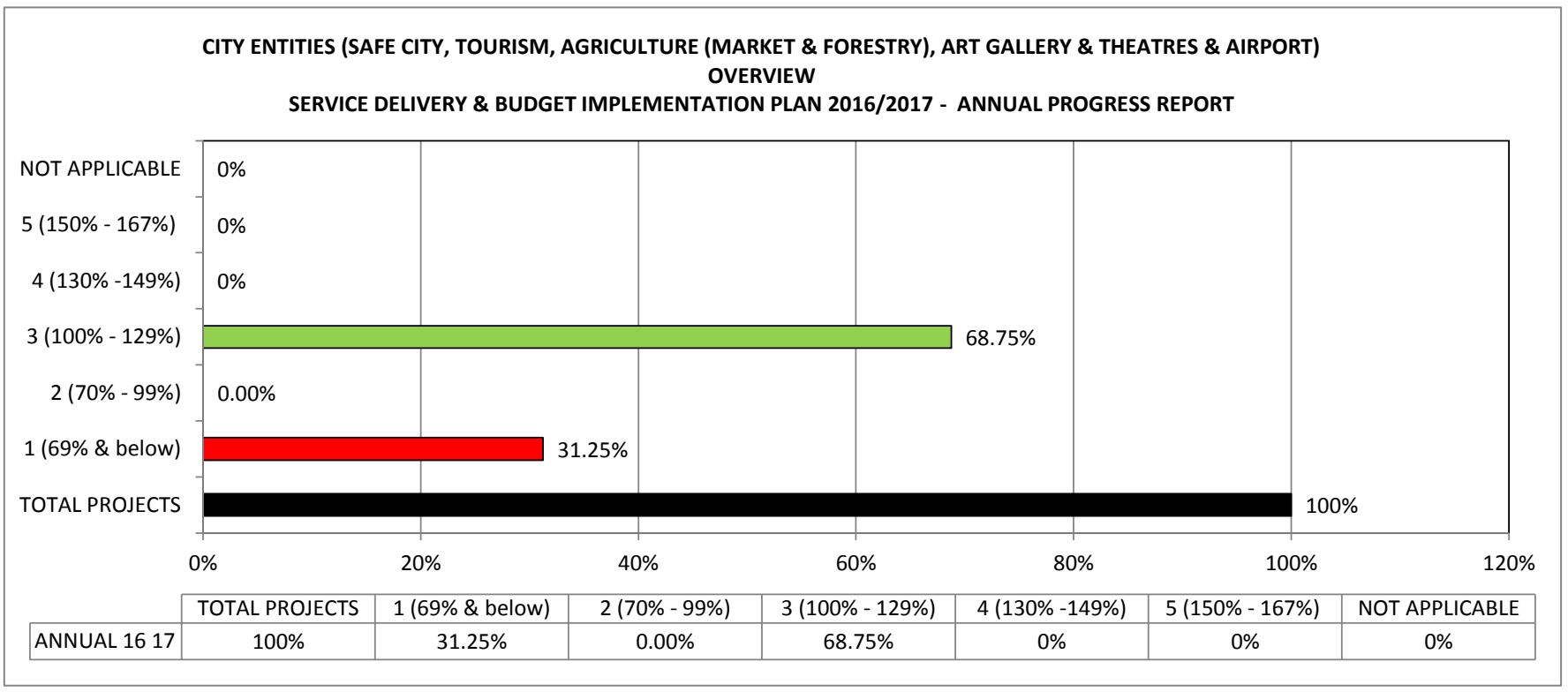
1.1.1 OPERATING PROJECTS 18

1.1.2 CAPITAL PROJECTS 16

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2017						
												QUARTER 4 - QUARTER ENDING JUNE 2017						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 01	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27, 30,32,33,35,36,37	169 CCTV Cameras installed	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th June 2017	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Safe City monthly report to GM Sustainable Growth and City Entities
												R1 710 307	R1 736 785	N/A	N/A	N/A	N/A	Safe City monthly report to GM Sustainable Growth and City
B	B1	5 - GROWING THE REGIONAL ECONOMY	COM DEV 11	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions	ALL	24 Art Exhibitions Annually	12 x planned Art Exhibitions held	12 x planned Art Exhibitions held by the 30th of June 2017	Number of planned Art Exhibitions held	12 x planned Exhibitions held by the 30th of June 2017	only 11 Exhibitions managed per anum because of floods	2 (70% - 99%)	Flood Incident in June	Clear Flood Damage	Ongoing	N/A
												4000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 02	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Pallet Park	24	The park design and site	100% Completed Pallet Park construction as per approved construction plan	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	% Completed Pallet Park construction as per approved construction plan	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	1 (69% & below)	The Engineers report for the assessment of Pallet Park were above the our budget ,sourced additional funding	Review the specifications and new bill of quantities issued	6 motnhs	Completion Certificate
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 03	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Erection of internal fencing	24	Construction of internal fencing	100% construction of the Market internal fencing completed	100% construction of the Market internal fencing completed the 30th of June 2017	% construction of the Market internal fencing completed	100% construction of the Market internal fencing completed by the 30th of June 2017	100%Internal fence Commpleted.	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate
												200000	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 04	NKPA 2 - BASIC SERVICE DELIVERY	Municipal wide tourism signage	Revamp of tourism signage in the municipality	ALL	Old and Insufficient signs	100% Municipal wide tourism signage revamped and installed	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	% Municipal wide tourism signage revamped and installed	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	Signs currently being manufactured.	1 (69% & below)	Supplier did not quote according to the contract, ammendments to the quotation and invoices had to be made.	Facilitate the completion and installation of the signage by 31 July 2017	By 31 July 2017	Amended quotation and order
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	CORPORATE IMAGE & PROMOTIONS	Tourism corporate gifts	ALL	N/A	50 x Tourism corporate gifts procured	50 x Tourism corporate gifts procured by the 30th of June 2017	Number of Tourism corporate gifts procured	50 x Tourism corporate gifts procured by the 30th of June 2017	500 notepads and bags procureded, as well as 500 pens and 40 pencil holders	3 (100% - 129%)	N/A	N/A	N/A	Pictures of corporate gifts
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	Participation in tourism events	ALL	N/A	Registration and particpation in the tourism indaba completed	Registration and particpation in the tourism indaba completed by the 31st of May 2017	Date Registration and particpation in the tourism indaba completed	Registration and particpation in the tourism indaba completed by the 31st of May 2017	Participated in the Tourism Indaba from 16-18 May 2017	3 (100% - 129%)	N/A	N/A	N/A	Pictures of Msunduzi Stand
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	Training and workshops	ALL	2	3 x training workshops faciltated for existing tourism businesses	3 x training workshops faciltated for existing tourism businesses by the 31st of March 2017	Number of training workshops faciltated for existing tourism businesses	3 x training workshops faciltated for existing tourism businesses by the 31st of March 2017	Four training workshops facilitated	3 (100% - 129%)	N/A	N/A	N/A	Attendance registers
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MARKETING	development of tourism brochure	ALL	N/A	100 x branding and promotional materials procured	100 x branding and promotional materials procured by the 30th of June 2017	Number of branding and promotional materials procured	200 000 x tourism brochure units promoting and marketing msunduzi as a tourism destination designed, produced & distributed by the 30th of June 2017	200 promotional brochures procured, as well as three branding material	3 (100% - 129%)	N/A	N/A	N/A	Promotional brochure
												R71 068. 00	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Installation of CCTV cameras at the Airport	Installation of CCTV at the airport	24	20	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room by the 30th of June 2017	Number of CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room	44 X CCTV Cameras installed with recording and site monitoring system linked to the Safe City control room by the 30th of June 2017	This project could not be implemented	1 (69% & below)	It was unfunded mandate and dependant on opportunistic non-expenditure by other business units	Subject to budget availability and the project is still unfunded in current financial year.	N/A	N/A
												R2364783	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Installation of coldroom compressors	24	7/49 compressors non-funtional	7 x new coldroom compressors purchased & installed at the PMB Market	7 x new coldroom compressors purchased & installed at the PMB Market by 31st of April 2017	Number of new coldroom compressors purchased & installed at the PMB Market	7 x new coldroom compressors purchased & installed at the PMB Market by 31st of April 2017	Project completed	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate
												425000	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2017						
												QUARTER 4 - QUARTER ENDING JUNE 2017						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM FURNITURE	Office furniture	27	No office furniture	100% procurement of Office furniture for the Tourism Hub completed	100% procurement of Office furniture for the Tourism Hub completed by the 30th of June 2017	% procurement of Office furniture for the Tourism Hub completed	100% procurement of Office furniture for the Tourism Hub completed by the 30th of June 2017	Project completed	3 (100% - 129%)	N/A	N/A	N/A	Delivery Invoice
												198000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS DEVELOPMENT & BRANDING	Branding and promotional materials	ALL	N/A	100 x branding and promotional materials procured	100 x branding and promotional materials procured by the 30th of June 2017	Number of branding and promotional materials procured	100 x branding and promotional materials procured by the 30th of June 2017	Service Level Agreements with Safe City reviewed and in place until 31st June 2018	3 (100% - 129%)	None	N/A	N/A	Signed SLA
												71068	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Furniture and fittings Art Gallery	Acquisition of 120 chairs, and tressle tables	27	Replacement of old and redundant furniture required	100% replacement of old and redundant furniture to accomodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 tressle tables) completed	100% replacement of old and redundant furniture to accomodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 tressle tables) completed by the 30th of April 2017	% replacement of old and redundant furniture to accomodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 tressle tables) completed	100% replacement of old and redundant furniture to accomodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 tressle tables) completed by the 30th of April 2017	100% replacement of old and redundant furniture to accomodate adequate seating for functions at the TAG and tables for workshops (120 chairs & 6 tressle tables) completed by the 31st May 2017	3 (100% - 129%)	N/A	N/A	N/A	TAG and tables for workshops (120 chairs & 6 tressle tables) completed
												53500	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Plant and Equipment	Acquisition of Cinema projector, CCTV cameras, printer	27	Currently insufficient CCTV coverage. Cinema projector required for lecture theatre. Colour printer required.	100% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed	100% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed by the 31st of May 2017	% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed	100% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed by the 31st of May 2017	100% acquisition and installation of equipment for the administration department at the TAG (CCTV cameras, Cinema projector & Printer) completed by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	cameras, Cinema projector & Printer) completed
												70000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Conservation Ormolu Clock	Conservation of ormolu clock including relacement of sculpted angels	27	Ormolu clock is not working	Repairs to Ormolu Clock effected and completed	Repairs to Ormolu Clock effected and completed by the 30th of June 2017	Date Repairs to Ormolu Clock effected and completed	Repairs to Ormolu Clock effected and completed by the 30th of June 2017	Project Cancelled	1 (69% & below)	Delays in obtaining Authority	Postponed project	Unknown	Postponed
												161500	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	New machinery - Generator,	Acquisition and installation of generator	27	No existing generator	1 x new Generator installed and commissioned at the TAG	1 x new Generator installed and commissioned at the TAG by the 30th of April 2017	Date 1 x new Generator installed and commissioned at the TAG	1 x new Generator installed and commissioned at the TAG by the 30th of April 2017	1 x new Generator installed and commissioned at the TAG by the 30th of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Generator instalation
												500000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Infrastructure- Replacement of aircon chiller	Acquisition of new aircon chiller and installation	27	Replacement of 26 year old equipment	1 x New Chiller for reliable aand effective air condition control for art works installed and commissioned	1 x New Chiller for reliable aand effective air condition control for art works installed and commissioned by the 31st of May 2017	Date 1 x New Chiller for reliable aand effective air condition control for art works installed and commissioned	1 x New Chiller for reliable aand effective air condition control for art works installed and commissioned by the 31st of May 2017	1 x New Chiller for reliable and effective air condition control for art works installed and commissioned by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Replacement of aircon chiller
												850000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Infrastructure - Wide angle CCTV cameras	Acquisition and installation of wide angle CCTV cameras	27	Insufficient CCTV from existing cameras	4 x new cameras for adequate CCTV coverage in display area of the TAG installed and operational	4 x new cameras for adequate CCTV coverage in display area of the TAG installed and operational by the 31st of May 2017	Number of new cameras for adequate CCTV coverage in display area of the TAG installed and operational	4 x new cameras for adequate CCTV coverage in display area of the TAG installed and operational by the 31st of May 2017	4 x new cameras for adequate CCTV coverage in display area of the TAG installed and operational by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	TAG installed and operational
												30000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 11	NKPA 2 - BASIC SERVICE DELIVERY	GROUND EQUIPMENT PARKING BAY	Construction of ground parking equipment	24	None	100% construction of ground parking equipment at the PMB Airport completed	100% construction of ground parking equipment at the PMB Airport completed by the 30th of June 2017	% construction of ground parking equipment at the PMB Airport completed	100% construction of ground parking equipment at the PMB Airport completed by the 30th of June 2017	90 % Of construction done.	2 (70% - 99%)	Contractor delays	Contractor to complete by 15 July 2017	15-Jul-17	Invoice
												R143 000.00	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Airport Management	Indiza Airport Management	all	None	100% Compliance with the airport licence requirements	100% Compliance with the airport licence requirements by the 30th of June 2017	% Compliance with the airport licence requirements	100% Compliance with the airport licence requirements by the 30th of June 2017	N/A	NOT APPLICABLE	The service was cancelled with Indiza and now the air port is managed by the municipaility.	N/A	N/A	Service Contract Termination
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												QUARTER 4 - QUARTER ENDING JUNE 2017						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of air navigation services	Air traffic and Navigation Services	all	None	100% provision of Airport Navigation services at the PMB airport	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2017	% provision of Airport Navigation services at the PMB airport	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2017	100% provision of Airport Navigation services at the PMB airport	3 (100% - 129%)	N/A	N/A	N/A	Monthly Invoice
												247000	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2017						
												QUARTER 4 - QUARTER ENDING JUNE 2017						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of X ray equipment at the airport	X ray and Screening Equipment	all	None	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2017	% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	3 (100% - 129%)	N/A	N/A	N/A	Monthly Invoice
												40000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of airport security	Airport Security	All	None	100% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2017	% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2017	100% security provision at the PMB airport	3 (100% - 129%)	N/A	N/A	N/A	Monthly Invoice
												250000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Roof Repairs at the airport	Roof repairs	24	None	100% Airport roof repairs completed at the PMB Airport	100% Airport roof repairs completed at the PMB Airport by the 30th of June 2017	% Airport roof repairs completed at the PMB Airport	100% Airport roof repairs completed at the PMB Airport by the 30th of June 2017	Engineer completed assessment and report submitted.	1 (69% & below)	Delay in obtaining completed design	To ensure procurement is completed and project is implemented	17/18 FY	Report Submitted
												300000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Office construction at the airport	Construction of offices	24	None	100% of new offices constructed at the PMB Airport	100% of new offices constructed at the PMB Airport by the 30th of June 2017	% of new offices constructed at the PMB Airport	100% of new offices constructed at the PMB Airport by the 30th of June 2017	Office repairs complete	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												150000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Replacement of emergency gates at the airport	Replacement of emergency gates	24	No	100% installation of emergency gate at the PMB Airport	100% installation of emergency gate at the PMB Airport by the 30th of June 2017	% installation of emergency gate at the PMB Airport	100% installation of emergency gate at the PMB Airport by the 30th of June 2017	100% installation of emergency gate at the PMB Airport	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												50000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Office furniture for airport staff	Purchase staff furniture	24	No	100% Office furniture for the PMB Airport staff procured	100% Office furniture for the PMB Airport staff procured by the 30th of June 2017	% Office furniture for the PMB Airport staff procured	100% Office furniture for the PMB Airport staff procured by the 30th of June 2017	Nil furniture purchased.	1 (69% & below)	Nil Capex Available.	Capex requested in 2017/18 Budget	30-Jun	Approved 17/18 budget
												40000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Overhead Tank	Purchase and installation of the overhead tank	24	No	100% Purchase and installation of the overhead tank for the PMB Airport procured	100% Purchase and installation of the overhead tank for the PMB Airport procured by the 30th of June 2017	% Purchase and installation of the overhead tank for the PMB Airport procured	100% Purchase and installation of the overhead tank for the PMB Airport procured by the 30th of June 2017	Nil OHD tanker purchased.	1 (69% & below)	Nil Capex available.	Reallocations done from 16/17 unit savings	30-Jun	17.18 Budget
												5000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Floor repairs for tower and fire station floors	Repairs for damaged floor s at the tower and fire station	24	N0	100% Repairs to damaged floors at the tower and fire station at the PMB Airport completed	100% Repairs to damaged floors at the tower and fire station at the PMB Airport completed by the 30th of June 2017	% Repairs to damaged floors at the tower and fire station at the PMB Airport completed	100% Repairs to damaged floors at the tower and fire station at the PMB Airport completed by the 30th of June 2017	100% repairs to floors complete	3 (100% - 129%)	N/A	N/A	N/A	Invoice
												50000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Repair Non directional beacon	Scheduled monthly maintenance of beacons	24	No	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed by the 30th of June 2017	% of Scheduled monthly maintenance of beacons at the PMB Airport completed	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed by the 30th of June 2017	100% of Scheduled monthly maintenance of beacons at the PMB Airport completed	3 (100% - 129%)	N/A	N/A	N/A	Beacon Serviceability report
												14000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Cleaning and Hygiene services	The cleaning of the airport ablutions	24	No	100% Provision of Cleaning and Hygiene services at the PMB Airport completed	100% Provision of Cleaning and Hygiene services at the PMB Airport completed by the 30th of June 2017	% Provision of Cleaning and Hygiene services at the PMB Airport completed	100% Provision of Cleaning and Hygiene services at the PMB Airport completed by the 30th of June 2017	100% Provision of Cleaning and Hygiene services at the PMB Airport completed	3 (100% - 129%)	N/A	N/A	N/A	Monthly Invoice
												11000	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Appoint Facilities Management Company for maintenance of infrastructure	Company appointment	24	No	Appointment of Facilities Management Company at the PMB Airport completed	Appointment of Facilities Management Company at the PMB Airport completed by the 31st of March 2017	Date Appointment of Facilities Management Company at the PMB Airport completed	Appointment of Facilities Management Company at the PMB Airport completed by the 31st of March 2017	Service Provider bids are in Adjudication stage	2 (70% - 99%)	SCM Process delayed	Depends on Adjudication process	NA	BSC Report. BEC Report. Letter of Appointment.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Appoint Facilities Management Company for maintenance of infrastructure	Company appointment	24	No	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed the 30th of June 2017	% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed	100% maintenance of infrastructure by the appointed Facilities Management Company for the PMB Airport completed the 30th of June 2017	Service Provider bids are in Adjudication stage	2 (70% - 99%)	SCM Process delayed	Depends on Adjudication process	NA	BSC Report. BEC Report. Letter of Appointment.
												200000	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

ANNUAL PERFORMANCE REPORT - OPERATIONAL PLAN 2016/2017 FY

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

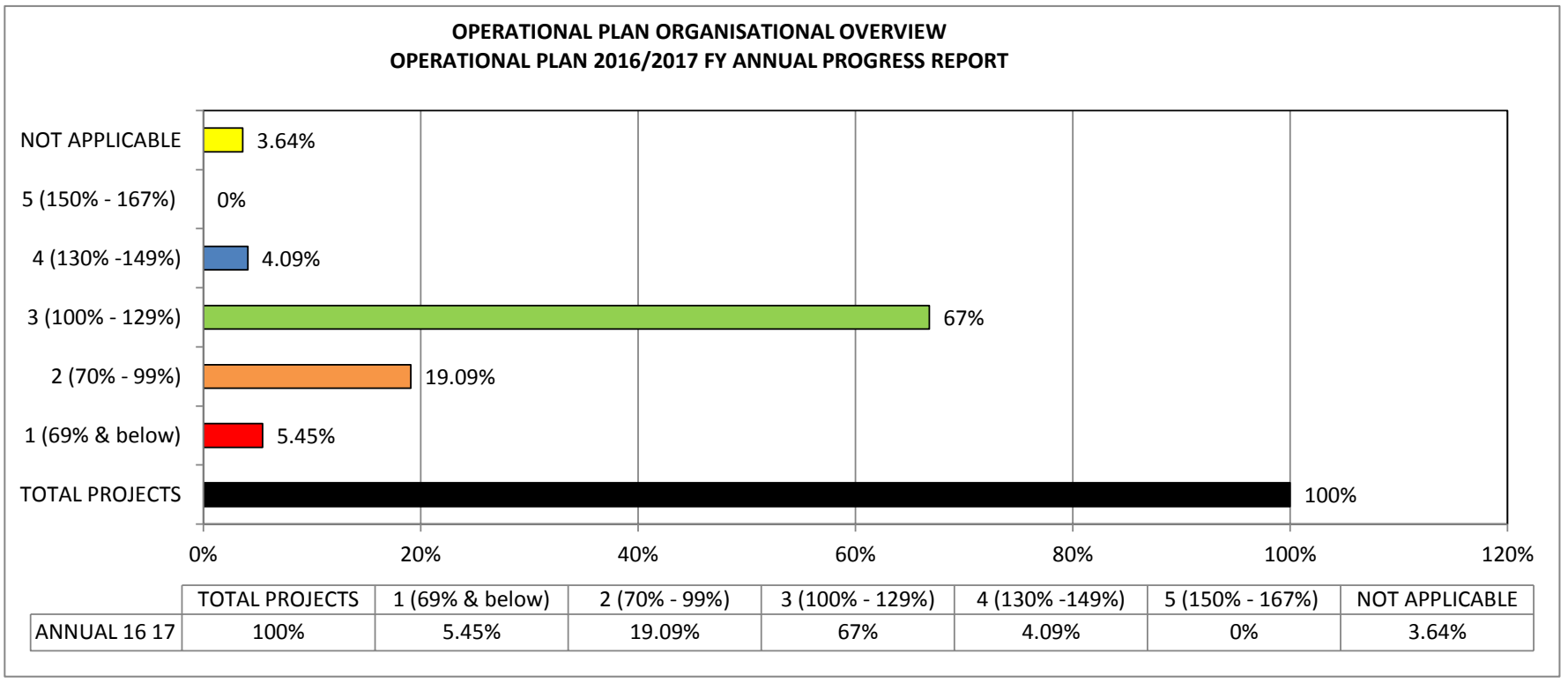
OPERATIONAL PLAN ORGANISATIONAL OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 220
1.1.1 OPERATING PROJECTS 220
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	5.45%	19.09%	67%	4.09%	0%	3.64%

1.2.1 A total of 220 Operating Projects were reported on the Operational Plan ANNUAL 2016/2017 FY PROGRESS REPORT
1.2.2 5.45% of the projects were reported as having achieved a 1 on the Operational Plan for ANNUAL 2016/2017 FY PROGRESS REPORT
1.2.3 19.09% of the projects were reported as having achieved a 2 on the Operational Plan ANNUAL 2016/2017 FY PROGRESS REPORT
1.2.4 67% of the projects were reported as having achieved a 3 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
1.2.5 4.09% of the projects were reported as having achieved a 4 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
1.2.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
1.2.7 3.64% of the projects were reported as not applicable due to not having any targets on the Operational Plan ANNUAL 2016/2017 FY

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	13	0	13	1	IA 02	Completion of internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	Work performed this month is as follows: 1. Skills Development (management of training and development)- Administration and planning documents have been completed. System description, risk and control matrix and audit program completed. Fieldwork is currently in progress.	2 (70% - 99%)	Some assignments could not be completed timeously due to expiry of the contract with service providers. A new contract has since been entered into.	A revised plan was submitted and approved by the Audit Committee.
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	7	0	7	1	IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	2 x IDP Representatives forum meetings facilitated by the 30th of June 2017	2 (70% - 99%)	chairperson postpone the meeting twice	To brief the chairperson regularly and send continuos communication to stakholders
		ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT	15	0	15	1	PMS 15	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 16/17 financial year	5 x individual performance assessments of GMs condcuted for the 15/16 FY. MM assessment still outstanding	1 (69% & below)	The assessments were held up by the Local Government Elections due to the unavailability of the MM, GMs & the Evaluation Assessment panel memebers. Then there was the change of policitcal leadership whereby a new Mayor was sworn in. The audit committee chairperson resigned. The MM was also suspended during this time.	A new evaluation assessment panel report was developed and approved by Council in January 2017.
				TOTAL	48	3						
		EXPENDITURE MANAGEMENT	3	0	3	2	EXP 02	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	11 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	2 (70% - 99%)	Awaiting year end closure of June 2017	Will be done immediately as soon as June has been officially closed and final balances are available
							EXP 03	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	90% of all creditors are paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	2 (70% - 99%)	Awaiting year end closure of June 2017	Will be done immediately as soon as June has been officially closed and final balances are available

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		REVENUE MANAGEMENT	9	0	9	1	REV 05	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017	2 (70% - 99%)	Number of faulty Meters not yet relaced and shortage of vehicles contribute to our failure to meet the target	Installation of electronic meters and water prepaid meters
		mSCOA	3	0	3	3	B & T 11	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017, 1 report completed and submitted after the 15th of April 2017	2 (70% - 99%)	Report was not prepared on time reason being emphasis was on submission of original budget for 2018 into NT portal	Report has since been prepared
							B & T 12	9 x Monthly Reports on the Implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	Budget to be done on SAP Budget Module	1 (69% & below)	Non availability of the budget module from SAP caused the delay in making the information available	Currently 2017/18 is already loaded into SAP in version 5.4 the same shall be converted into version 6.1 and submitted to National Treasury
							MSCOA 01	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	Service is readily available to undertake training challenge of the venue is being addressed it is anticipated that training shall start full swing in July	2 (70% - 99%)	addressing technical challenges with the service provider thereby ensuring that training venue is appropriate and conducive for training	training material and computers are being organised to ensure the smooth running of training hence the delay in commencing with the training
				TOTAL	44	6						
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	1	PMU 02	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2017	17 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of April 2017	2 (70% - 99%)	No progress in most sites for the first three months of financial year, due to non payment of the Service providers	Invoices must be sent to PMO for processing, and the Project Champions have to start attending the Meetings
				TOTAL	6	1						

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
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OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

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4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGLO2	1 X specified bylaws (wayleaves) submitted to SMC for authority to invite comments by the 31st of May 2017	Further input on the policy is being awaited from the various technical departments. Draft framework bylaws completed.	2 (70% - 99%)	Further input on the policy is being awaited from the various technical departments.	Technical Departments to provide technical inputs to finalise policy.
							LGLO4	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Not all legal input provided into contracts within the required time periods.	2 (70% - 99%)	Two of the four professional staff were absent from work for extensive periods during quarter 2 due to medical reasons resulting in capacity constraints.	Improve work planning and prioritization.
							LGLO5	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Not all comments legal advice provided within 7 working days of receipt of the request/notification by Legal Services by the 30th of June 2017	2 (70% - 99%)	Two of the four professional staff were absent from work for extensive periods during quarter 2 due to medical reasons resulting in capacity constraints.	Improve work planning and prioritization.
		INFORMATION COMMUNICATION TECHNOLOGY	6	0	6	1	ICT 07	5 x CT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) updated & submitted to SMC for onward submission to Council by the 31st of October 2016	Changes were made to the policies to conform with the current standard format and submitted to the OD unit.	2 (70% - 99%)	OD to approve the policies.	OD to approve the policies.
		SECRETARIAT & AUXILIARY SERVICES	6	0	6	3	SG 04	1 x Folding Machine procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	2 (70% - 99%)	N/A	N/A
							SG 05	1 x Compressor procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	2 (70% - 99%)	N/A	N/A
							SG 06	1 x Trolley procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	2 (70% - 99%)	N/A	N/A

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
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		HUMAN RESOURCES	9	0	9	3	HR 02	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	27 Councillors were trained in line with the 2016/17 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re- advertisement of Training programmes as there were no suitable providers. 2.Training implementation was suspended due to non-availability of Cllrs as they are engaged on the bi – elections campaigns. 3. Poor attendance of Councillors at the 2 programmes implemented.	Get buy-in and support from Speakers Office.
							HR 03	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	655 Employees were trained in the 2016/2017 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re- advertisement of Training programmes as there were no suitable providers. 2.Delays in the turnaround time of approval from MM's Office and SCM to the appoint training providers. 3. Due to the above delays the funding to appoint training providers were exhausted and the training has to be implemented in the 2017/2018 Financial Year.	Review Appointment Process and work closer with Supply Chain Unit
							HR 06	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	655 Employees were trained in the 2016/2017 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re- advertisement of Training programmes as there were no suitable providers. 2.Delays in the turnaround time of approval from MM's Office and SCM to the appoint training providers. 3. Due to the above delays the funding to appoint training providers were exhausted and the training has to be implemented in the 2017/2018 Financial Year.	Review Appointment Process and work closer with Supply Chain Unit
				TOTAL	28	10						
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	22	0	22	1	TP & EM 36	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formilization process of Ambleton/Shenston by the 30th of June 2017	Social facilitators have been appointed	2 (70% - 99%)	This item is handled by Human Settlements. Human Settlements stopped the process of Public Notification	This item must be under Human Seettlemts. Written MEMO of taking out this item from LMO

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
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OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)	15	0	15	4	IP&S 09	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	New approval process not approved, so no applications approved.	1 (69% & below)	New approval process not yet approved	Report approved by SMC 14 June 2017, recommended to SD&CE Portfolio Committee (August 2017).
							IP&S 10	Appointment of Signage Management Company to manage all Outdoor Advertising Signage by 31 March 2017.	Signage Management Company not appointed.	1 (69% & below)	Signage Management Company not yet appointed due to faulty SCM process.	In SCM process. To next meeting of BEC.
							IP&S 11	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage by 31 March 2017.	Signage Clean-Up co-operative/s not yet appointed.	1 (69% & below)	Clean-up co-operatives not yet appointed due to faulty SCM process.	In SCM process. BAC to approve cancellation and re-advertisement of contract.
							IP&S 12	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies by the 30th of June 2017	No monthly reports submitted due to non-appointment of Clean-Up co-operative/s.	1 (69% & below)	Clean-up co-operatives not yet appointed due to faulty SCM process.	BAC to approve re-advertisement of tender. Clean-up co-operatives expected to be appointed in October 2017.
		HUMAN SETTLEMENTS	34	0	34	20	HS 13	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	WULA not prepared. The Tripartite Agreement Contract has been submitted to Municipality for signing by the City Manager but it has been defered back for discussion between DoHS and Municipal Manager. It should be noted that the Environmental Authorisation (RoD) for this project is in place. Once the is place the IA will commence with Deatailed Planning for the project.	1 (69% & below)	The delays in the renewal of contract of which and Municipality does not have control has over contracting process.	To fast track signing of Tripartite agreement contract

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
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							HS 14	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	WULA not prepared. The Tripartite Agreement Contract has now been signed by all parties. The IA has started packaging Water Use License Application for the project which will be submitted to the Department of Water and Sanitation for approval.	2 (70% - 99%)	The delays in the renewal of contract of which the Municipality does not have control has over contracting process. The IA has not appointed the service provider to prepare the WULA application because the Tripartite agreement was signed on the only signed towards the end of May 2017 by the HoD. Municipality has No control over contracting process.	The IA has submitted qoutation for WULA and is now in a process to appoint an Enviromentalist to prepare the WULA application
							HS 16	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken	1 (69% & below)	There is no contract in place therefore the IA cannot submit or undertake any work	The Acting City Manager to sign the Tripartite Agreement
							HS 17	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken.	1 (69% & below)	There is no contract in place therefore the IA cannot submit or undertake any work	The Acting City Manager to sign the Tripartite Agreement
							HS 18	Implementing Agent for Glenwood South East Sector IRDP housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee. The report was deferred back to SCM for amendments.	2 (70% - 99%)	The report was differed to SCM for amendments.	Amendments to be incorporated by SCM by 31 July 2017.
							HS 19	2 x properties acquired for housing construction by the 30th of June 2017	The target has not achieved due to budget constraints at GEVDI office. Since the land has not yet been acquired by the Municipality the DoHS emphasised that they will not provide funding for the project until the land has been acquired and transferred to the Municipality.	1 (69% & below)	Lack of funding for Land acquisition	GEVDI to fast-track the land acquisition process
							HS 20	Stage 2 application for Signal Hill prepared and submitted to DoHS by the 30th of June 2017	The Report was presented to the BAC committee and was approve subject to amendments.	2 (70% - 99%)	The report has been referred back for amendments.	The BAC Report will be presented on the 30th of June 2017 to address comments that were made.
							HS 22	Implementing Agent for Harewood housing appointed by the 30th of June 2017	The Bid Evaluation report was presented on the 7 June 2017 and was approved by the Bid Evaluation committee (BEC). The recommendation of the BEC will be presented in the next meeting of the Bid Adjudication Committee (BAC).	2 (70% - 99%)	Supply Chain is Evaluation of the Tender documents took very long time to be completed due to many tender documents received.	To present to the Bid evaluation committee
							HS 23	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Supply Chain received many documents and has to conclude evaluation. Due to shortage of capacity the process took long	The BAC Report will be presented to the Bid Evaluation Committee by the 31st July 2017.
							HS 24	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Supply Chain received many documents and has to conclude evaluation. Due to shortage of capacity the process took long	The BAC Report will be presented to the Bid Evaluation Committee by the 31st July 2017.

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							HS 25	100% Land Acquisition in wards 16,21 & 22 for housing projects completed by the 30th of June 2017	Various portions of land hae been acquired by GEVDI for this project. However, it has not been concluded.	2 (70% - 99%)	There are various properties to be aquired through expropriation. This process is lenghty	Speed up the process and engage legal reps to finalise expro and friendly saes.
							HS 26	73 x new housing units completed for Willowfountan EE Phase 1 by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process. access to site and there is heavy boulders cannot use manual labour to remove	Fastracking of Appointment process. Use TLB to digg and get material on site.
							HS 27	Completion of 60 Units and Renovation of 50 Units.	24 units have been completed. 8 Units are at roof level and 12 units are at wall-plate level. 20 units have been handed over. Building plans have been approved and began. Renovation to one double storey and one single unit completed. Temporary camp 50 units completed. The IA has submitted a BOQ for renovations to DoHS and still waiting for an approval from consultant BMK, last approval was on 16 December 2016. The IA has requested to demolish further structures from DoHS.	2 (70% - 99%)	The demolition approvals for beneficiaries have not been concluded. Slow pace of Implementing Agent. Where there is approval for demolitions beneficiaries refuse to move to none electrified transit camps.	The approval of the demolitions. The approval of the BOQ for renovations by BMK. More sub-contractures have been employed on site. Get electricity for transit camp
							HS30	60 x new hosing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2017	8 Units have been completed and handed, 10 units are at roof level. 20 units are at wall plate level. 11 slabs have been cast.	2 (70% - 99%)	Slow progress by the Implementing Agent. The meeting was held with the IA to instruct them to increase the resources and speed up the process.	Implementing Agent to increase resources to speed up the project.
							HS31	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS32	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS33	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017s.	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS34	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS35	25 x temporary housing units completed in ward 38 (Thembalihle Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS36	1 x Project Close-out report for NUSP Phase 2B prpeared and submitted to SMC by the 30th of June 2017	The Close-out report for for NUSP Phase 2B was prepared but not submitted.	2 (70% - 99%)	The report was not submitted as it is in a draft format as the final close-out report is awaited from the Service Provider who has not been able to finalise the report.	Put pressure on the Service Provider to finalise the report to the Municipality so as to finalise the close-out report and submit to SMC.

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
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OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

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		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	23	0	23	12	CE 26	100 % Establishment of the Pmb Airport as a Municipal Entity by the 30th of June 2017	Advert to establish a board was done and resume received and report written to SMC for finality	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 27	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 28th of February 2017	Advert to establish a board was done and resume received and report written to SMC for finality	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 28	100% Fully functional Market (Market manager appointed) by the 31st of December 2017	Interviews have been conducted for Market manager .	2 (70% - 99%)	Finalisation of the process and appointment	Finalisation of a process and Priority post budget allocation.
							CE 29	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 30th of June 2017	THE ADVERT FOR THE BOARD WAS DONE AND THE RESPONSES WERE RECEIVED AND EVALUATED, THE RECOMMENDED CANDIDATE WERE FORWADED TO SMC FOR CONSIDERATION AND WE ARE WAITING FOR DECISION.	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 30	100% Fully functional Forestry entity (Board appointed and CEO appointed) by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 31	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision on Entity board members and only the board will be eligible to appoint CEO	Subject to the Council
							CE 35	Service Level Agreements with Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 36	Trust Deed of the Tatham Art Gallary reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project

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							CE 39	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	2 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	1 (69% & below)	Delays in commencing with the process of assessments	To ensure in future that planned targets are met
							CE 41	Business Plan for Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 42	Business Plan for reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 44	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed by the 31st of May 2017	Report submitted to GM : SD & CE	1 (69% & below)	Report returned by GM.	Met with DoAC regarding plan. Province to re-appoint Board first.
				TOTAL	94							

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

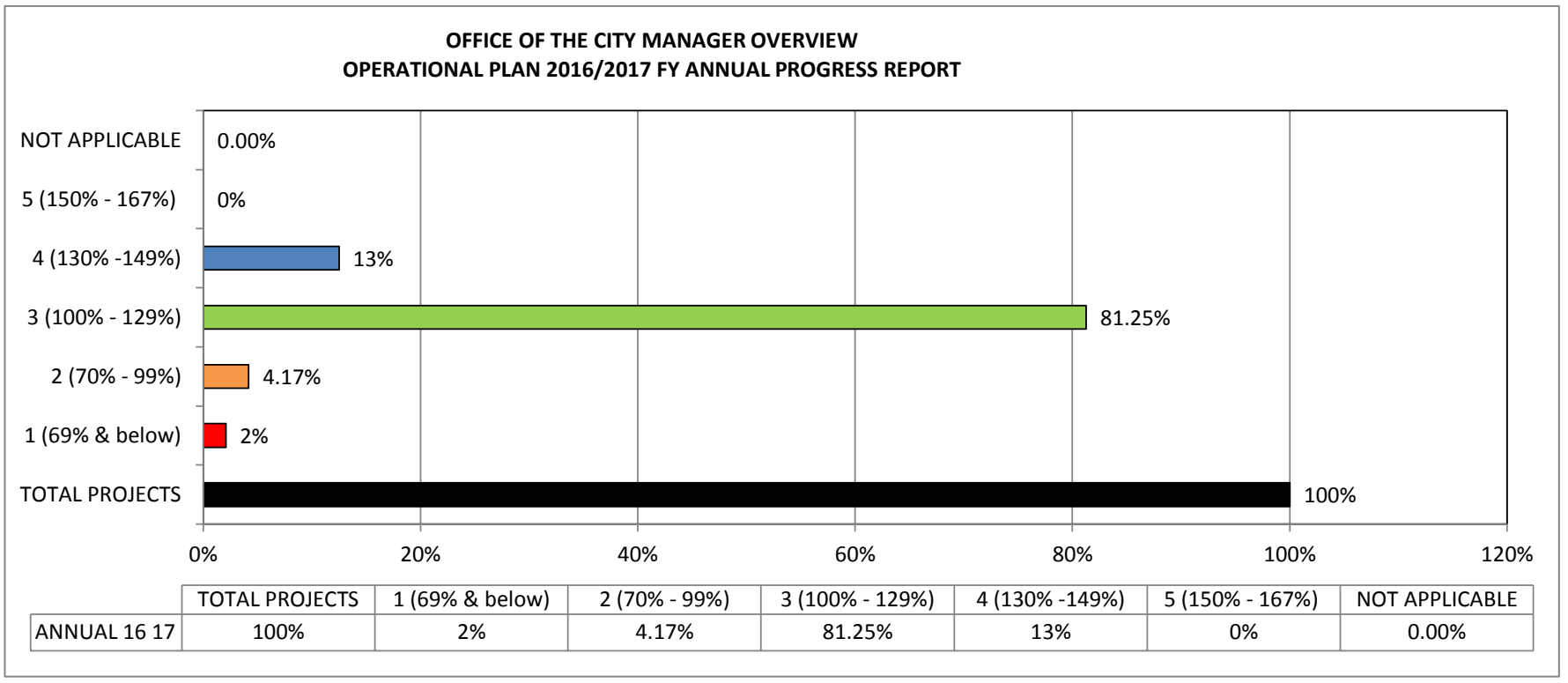
OFFICE OF THE CITY MANAGER OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 OFFICE OF THE CITY MANAGER OVERVIEW

1.1 TOTAL PROJECTS: 48
1.1.1 OPERATING PROJECTS 48
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	2%	4.17%	81.25%	13%	0%	0.00%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
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NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	13	0	13	1	IA 02	Completion of internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	Work performed this month is as follows: 1. Skills Development (management of training and development)- Administration and planning documents have been completed. System description, risk and control matrix and audit program completed. Fieldwork is currently in progress. 2 Accounts Payables and	2 (70% - 99%)	Some assignments could not be completed timeously due to expiry of the contract with service providers. A new contract has since been entered into.	A revised plan was submitted and approved by the Audit Committee.
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	7	0	7	1	IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	2 x IDP Representatives forum meetings facilitated by the 30th of June 2017	2 (70% - 99%)	chairperson postpone the meeting twice	To brief the chairperson regularly and send continuos communication to stakholders
		ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT	15	0	15	1	PMS 15	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 16/17 financial year	5 x individual performance assessments of GMs condcuted for the 15/16 FY. MM assessment still outstanding	1 (69% & below)	The assessments were held up by the Local Government Elections due to the unavailability of the MM, GMs & the Evaluation Assessment panel memebers. Then there was the change of policitcal leadership whereby a new Mayor was sworn in. The audit committee chairperson resigned. The MM was also suspended during this time.	A new evaluation assessment panel report was developed and approved by Council in January 2017.
					TOTAL	48	3					

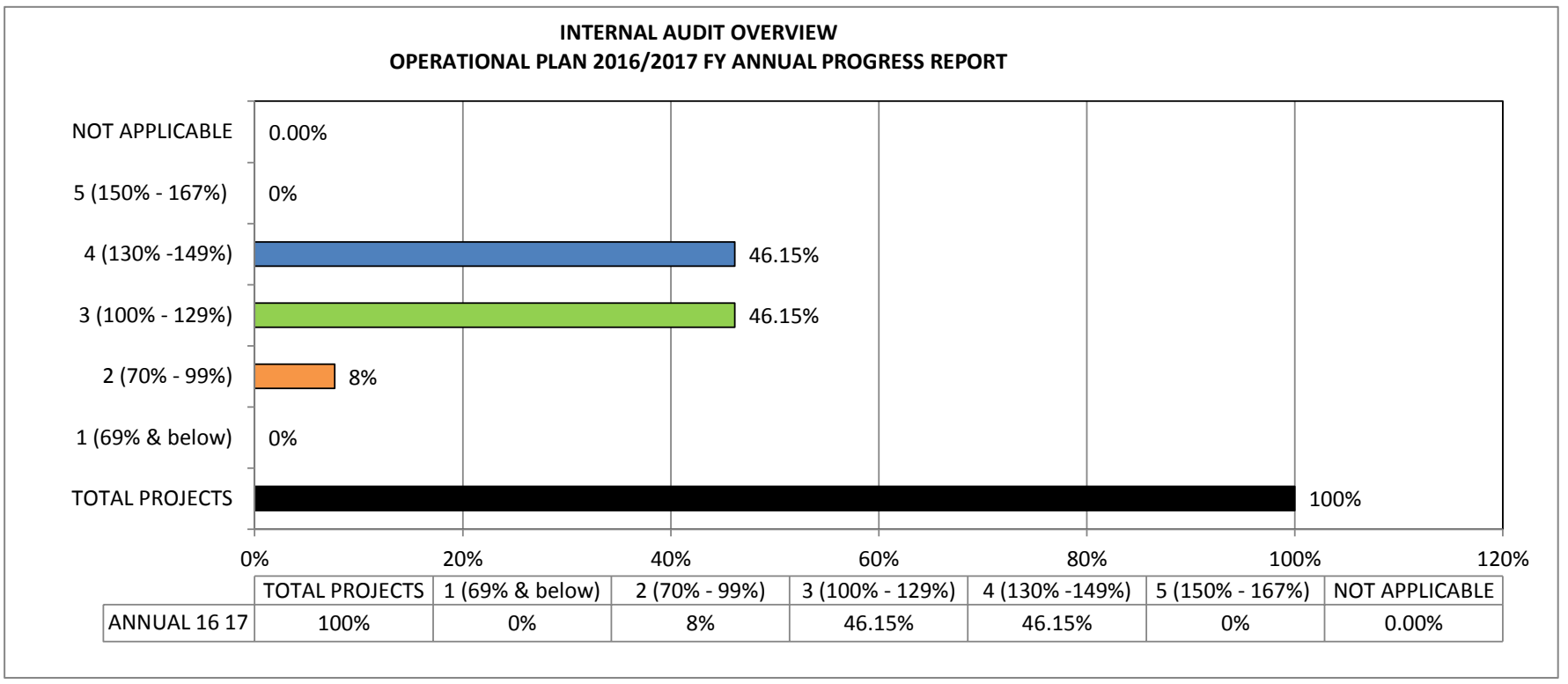
INTERNAL AUDIT OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 INTERNAL AUDIT OVERVIEW

1.1 TOTAL PROJECTS: 13
1.1.1 OPERATING PROJECTS 13
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverageas per MFMA including issues of governance, risk management & system of internal control	Development & submission of an Annual Audit plan for 2017/18 FY to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Date Annual Audit plan for 2017/18 FY Developed & submitted to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Internal Audit Plan for the 17/18 financial year was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	N/A	N/A	N/A	Audit Committee minutes
												6047552	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	90 audits completed in 2015/16	To ensure effective reporting on systems of Internal control, Governance & Risk Management to the SMC, Audit Committee & Executive	Completion of internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	All internal audit assignments completed against the dates in the approved Annual Audit Plan	Completion of internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	Work performed this month is as follows: 1. Skills Development (management of training and development)- Administration and planning documents have been completed. System description, risk and control matrix and audit program completed. Fieldwork is currently in progress.	2 (70% - 99%)	Some assignments could not be completed timeously due to expiry of the contract with service providers. A new contract has since been entered into.	A revised plan was submitted and approved by the Audit Committee.	These assignments have already been allocated to be part of the audits to be conducted in Q1 of 17/18.	Approved revised Internal Audit plan and audit committee minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit charter last reviewed in May 2016	To ensure that the Internal Audit charter is aligned with the requirements of the MFMA, IIA standards and best practice [King Report]	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Internal Audit Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Audit Committee charter	N/A	Audit charter last reviewed in 2016	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice [King Report]	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	8 Audit Committee meetings held in 2014/15	To ensure effective, & independent oversight on the internal audit function & systems of internal controls, governance & risk management implemented by the Accounting Officer his Senior management & Exco	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar each year	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017	7 Auidt Committee meetings have been held during the 2016/17 financial year.	4 (130% -149%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Combined Assurance	N/A	Best practice requires that combined assurance be applied to ensure that management of risks is adequately managed	To ensure adequate coverage of combined assurance in management of risks within the municipality	Internal audit & audit committee charters amended to incorporate combined assurance model requirements submitted to the Audit Committee by the 30th of June 2017	Date on which the amended internal audit & audit committee charters to incorporate combined assurance model requirements submitted to Audit Committee	Internal audit & audit committee charters amended to incorporate combined assurance model requirements submitted to the Audit Committee by the 30th of June 2017	Internal Audit & Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC & SMC at 15 working days after the end of Q3 of 2015/2016	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMC by the 30th of June 2017	Date on which the Updated risk register was submitted to the RMC	Updated risk register submitted to the RMC & SMC by the 30th of June 2017	updated risk register was submitted to the Audit Committee on 2 June 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	To ensure adequacy of the risk management strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC by the 30th of June 2017	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC by the 30th of June 2017	1 x report on the Consolidated Risk Management Strategy was submitted to the Audit Committee on 2 June 2017.	3 (100% - 129%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC at per quarter.	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 30th of June 2017	Date & number of risk management reports submitted to RMC	4 x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 30th of June 2017	5 Risk Management reports were submitted to the Audit Committee during the 2016/17 financial year as at 2 June 2017.	4 (130% -149%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	There is currently SAP Risk/Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframes & budgeted costs.	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2017	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2017	4 SAP reports were submitted to SMC & Audit Committee on Project's Risk/Assurance.	3 (100% - 129%)	N/A	N/A	N/A	N/A
												693334	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Continued Professional Development within the IAU	Training and development of Internal Audit staff	N/A	Training plan in place for 2015/16	To develop a training plan that is aligned to the individual PDP recorded on Skills Audit form and internal audit competency requirements.	Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2017	Date Training plan for Internal Audit Staff developed and submitted to HRD	Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2017	Training plan for Internal Audit Staff developed and submitted .	3 (100% - 129%)	N/A	N/A	N/A	N/A
												99222	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Whistle-Blowing Hotline	N/A	(550) contacts were made by the whistle-blowers to the hotline during the 2014/15 financial year. 100 reports were generated.	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee as at 2 June 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A
												20000	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Forensic Investigations	N/A	Thirty three (33) matters were under investigation in the year under review including six (6) cases that were carried over from 2013/14. Of the thirty three (33) cases thirteen were finalized.	To ensure that allegations fraud, corruption, theft & other irregularities identified by members of the public, councilors, employees, Stakeholders & service providers are investigated & remedial measures recommended	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	Number forensic investigation reports on cases reported are prepared and submitted to the SMC	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee as at 2 June 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A
												4900000	N/A	N/A	N/A	N/A	N/A	N/A

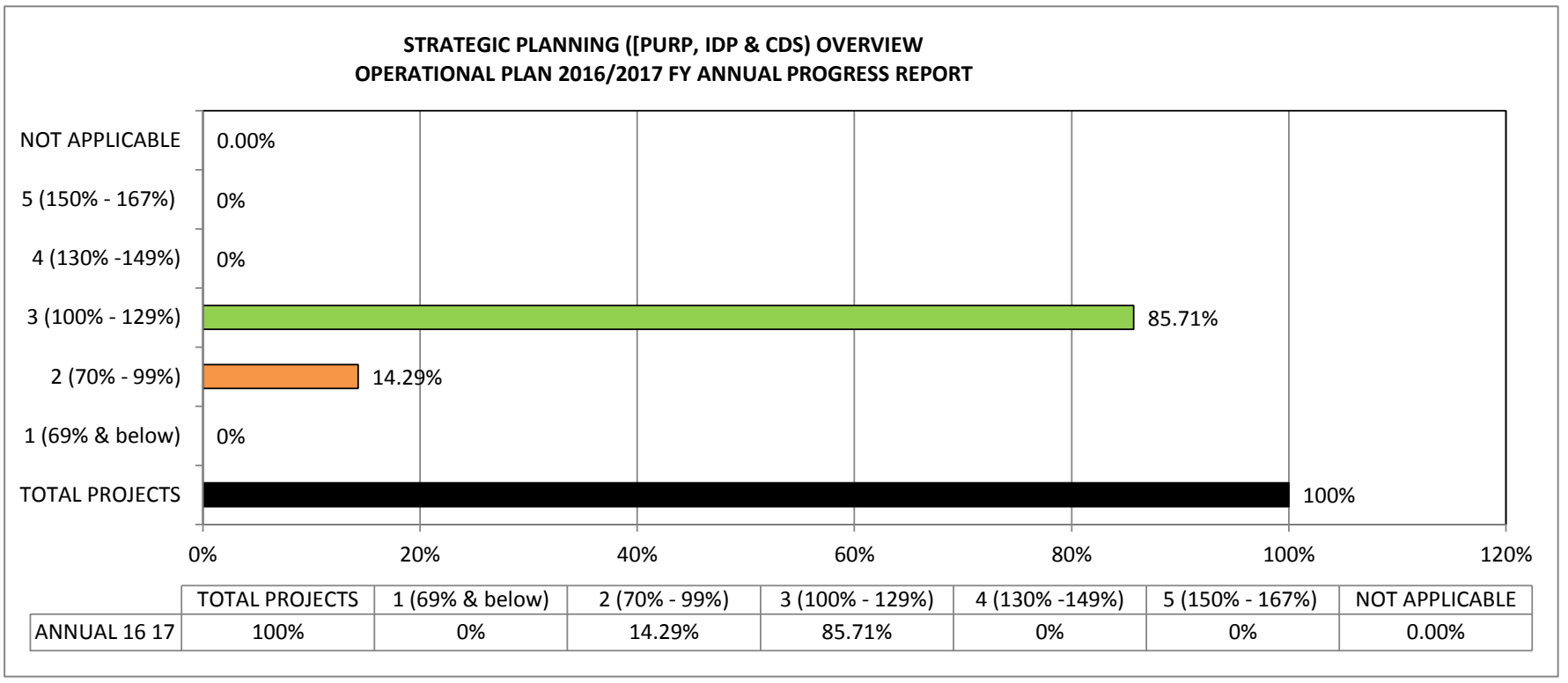
STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW

1.1 TOTAL PROJECTS: 7
1.1.1 OPERATING PROJECTS 7
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	14.29%	85.71%	0%	0%	0.00%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: STRATEGIC PLANNING ([PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2015/2016	1 x IDP Review 2017/2018 FY completed	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017	Number & Date IDP Review 2017/2018 FY completed	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017	1 x IDP Review 2017/2018 FY completed by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	1 x IDP Reviewed 2017/2018 FY
												200 000.00	200 000.00	200 000.00	N/A	N/A	N/A	N/A
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2015/2016	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	Date Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC for approval	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	3 (100% - 129%)	N/A	N/A	N/A	Draft IDP/Budget/PMS Process plan 2017/2018 FY
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP03	CROSS CUTTING ISSUES	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2015/2016	4 x Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	Number of Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Minutes and Attendance Registers
												N/A		.	N/A	N/A	N/A	N/A
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP04	CROSS CUTTING ISSUES	Integrated Development Planning	IDP representatives forum	N/A	7 x IDP Representatives forum meetings facilitated in 2015/2016	4 x IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	Number of IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	2 x IDP Representatives forum meetings facilitated by the 30th of June 2017	2 (70% - 99%)	chairperson postpone the meeting twice	To brief the chairperson regularly and send continuos communication to stakholders	Dec-17	Minutes and Attendance Registers
												15 000		.				
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP05	CROSS CUTTING ISSUES	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2015/2016	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	Number of cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Minutes and Attendance Registers
												15000		.	N/A	N/A	N/A	N/A
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2015/2016	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	Number of Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	3 (100% - 129%)	N/A	N/A	N/A	4 x Community needs analysis
												N/A		.	N/A	N/A	N/A	N/A
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated in 2015 2016	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 28th of February 2017	Number of IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th Apiril 2017	6 x IDP/Mayoral Roadshows facilitated by the 30th Apiril 2017	3 (100% - 129%)	N/A	N/A	N/A	6 x IDP/Mayoral Roadshows
												N/A	4500000	.	N/A	N/A	N/A	N/A

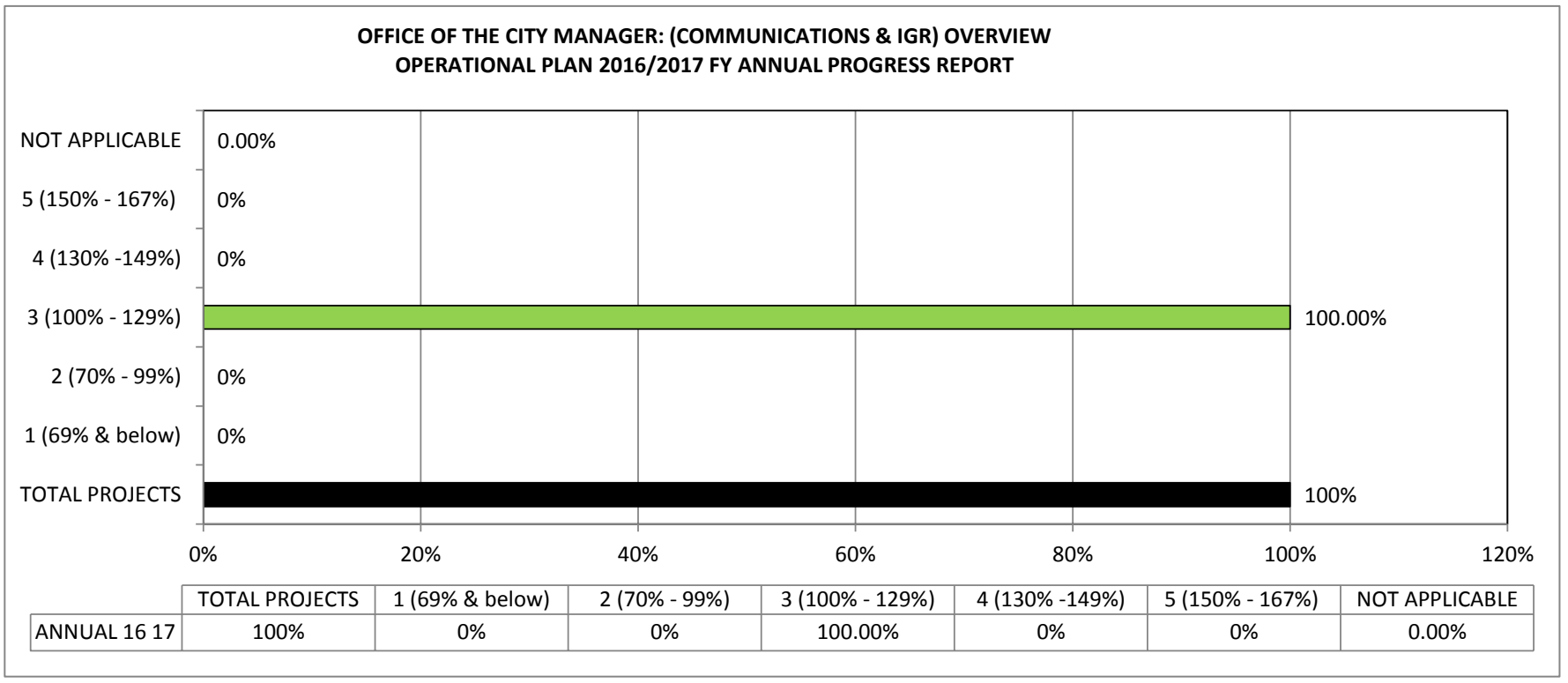
OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW

1.1 TOTAL PROJECTS: 13
1.1.1 OPERATING PROJECTS 13
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100.00%	0%	0%	0.00%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2016 /2017)	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC for approval by Council	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	Date Municipal Events Calendar 2017/2018 FY developed and submitted to SMC	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	3 (100% - 129%)	N/A	N/A	N/A	Resolution Draft of Municipal Events Calendar 2017/2018 FY developed and submitted to the M:OMM.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletetr	N/A	12 x internal newsletters published in 2016 /2017.	10 X Internal Newsletters published on Corporate Communications and Municipal Website	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017	Number of Internal Newsletters published on Corporate Communications and Municipal Website	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017	11X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	11X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newletter	N/A	12 x monthly External Newspapers published in 2016 /2017	12 x Monthly Msunduzi Newpapers developed and published	12 x Monthly Msunduzi Newpapers developed and published by the 30th of June 2017	Number of Monthly Msunduzi Newpapers developed and published	12 x Monthly Msunduzi Newpapers have been developed and published by the 30th of June 2017	12 x Monthly Msunduzi Newpapers have been developed and published by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	12 x Monthly Msunduzi Newpapers developed and published by the end of 30th June 2017.
												120000	120,000	N/A	N/A	N/A	N/A	N/A
A	A1	5 - GROWING THE REGIONAL ECONOMY	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2015/2016 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of June 2017	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing and Communications Strategy developed and submitted to SMC by the 30th of June 2017	Reviewed Marketing and Communications Strategy developed and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Reviewed Marketing and Communications Strategy developed Resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2017	Number of Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th June 2017	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	4 x Quarterly Media/Stakeholder Liaison engagements Register.
												R5000	R 5,000	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Management Policy (2016 /2017)	Reviewed Events Management Policy developed and submitted to SMC	A revised Events Management Policy developed and submitted to SMC by the 30th of June 2017	Revised Events Management Policy developed and submitted to SMC for approval by Council	Reviewed Events Management Policy developed and submitted to SMC by the 30th of June 2017.	Reviewed Events Management Policy developed and submitted to SMC by the 30th of June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Reviewed Events Management Policy resolution developed and submitted to SMC by the 30th of June 2017.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016	Number of Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016	6x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016	3 (100% - 129%)	N/A	N/A	N/A	6x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	8 x Workshop Registers on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	11 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	11 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2017	Number of monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	11x meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2017	11x meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	11x Register and minutes of the Msunduzi Batho Pele forum meeting CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2017
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2016 (Close Out Report) and Service Excellence Awards Review Session (Report)	Report on the Draft Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC for approval	Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2017	Date Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2017	Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2017	3 (100% - 129%)	N/A	N/A	N/A	1x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2017
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool has been developed	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	Date Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	3 (100% - 129%)	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve.	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of December 2016	Date Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of December 2016	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of December 2016	3 (100% - 129%)	N/A	N/A	N/A	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of December 2016
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence	ALL		1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC by the 28th of February 2017	Date Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC by the 28th of February 2017	3 (100% - 129%)	N/A	N/A	N/A	1 x Close out report Resolution on the Service Excellence Awards held by 31 December 2016 submitted to SMC by the 28th of February 2017
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL 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	

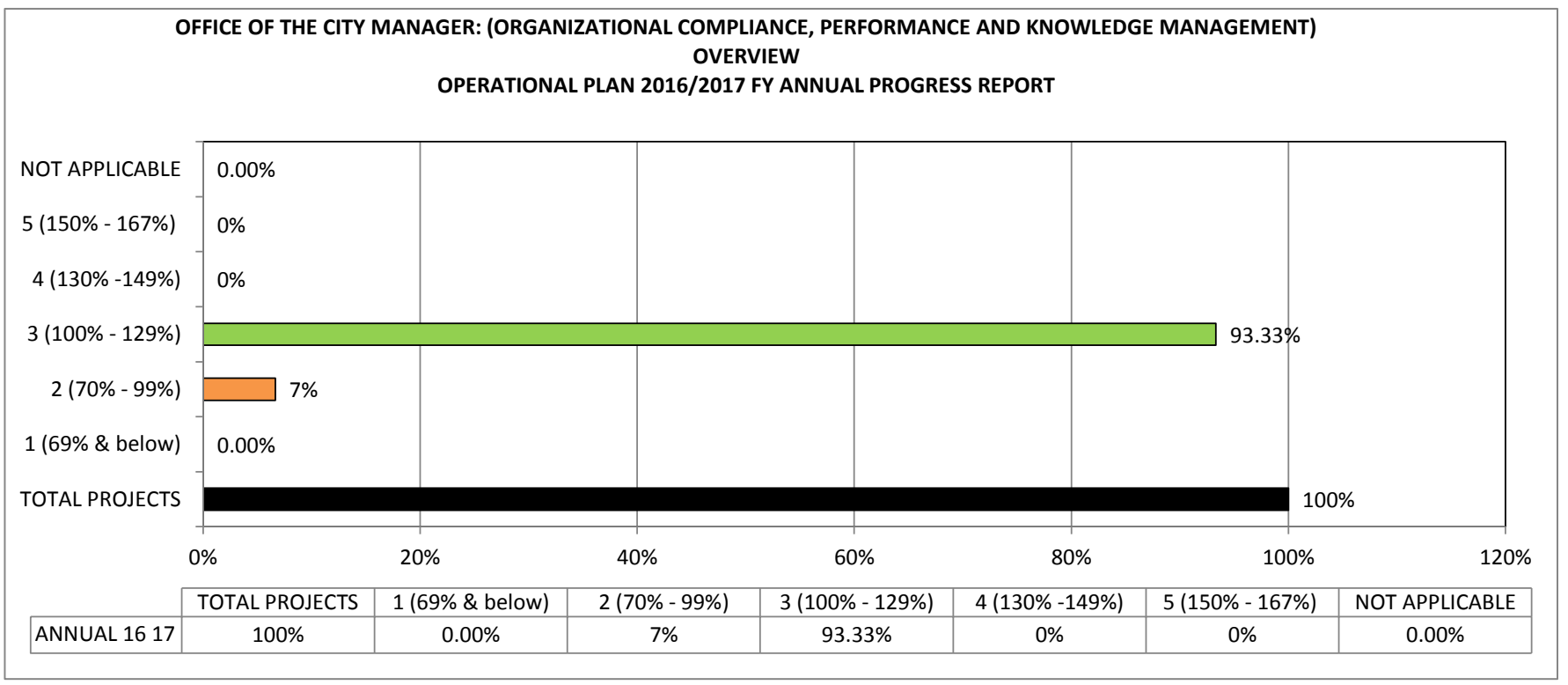
1 OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW

1.1 TOTAL PROJECTS: 15

1.1.1 OPERATING PROJECTS 15

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2016/2017 submitted to the Mayor on the 15th of June 2016	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2017/2018 to the Mayor for Approval	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget (28 June 2017)	3 (100% - 129%)	N/A	N/A	N/A	Mayors Signed Letter of Approval & SDBIP & OP 2017/2018
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 16/17 financial year was approved on the 5th of April 2016	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017	Date Annual organizational performance management framework 2017/2018 submitted to SMC	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution, Annual organizational performance management framework 2017/2018
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 16/17 financial year was approved on the 5th of April 2016	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the by the 31st of May 2016	Date Individual performance management framework 2017/2018 submitted to SMC	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the by the 31st of May 2016	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the by the 31st of May 2016	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution, Annual individual performance management framework 2017/2018
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2015/2016 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2016/2017 made public on municipal website	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBIP 2016/2017 made public on municipal website r	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor (published on the 22nd of June 2016)	3 (100% - 129%)	N/A	N/A	N/A	Internal ICT communication to PMS indicating publishing date and date of request submitted to Internal ICT unit
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2015/2016 monthly reports submitted to the OMC	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	Number of SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	2 (70% - 99%)	The SDBIP & OP 2016/2017 was developed and approved on the old structure, with the implmentation of the new 2013 structure, the SDBIP & OP could not be reported on in July & August 2016 and had to therefore be reviewed.	The SDBIP & OP 16/17 was reviewed and reportin started in Quarter 1 of 16/17 FY. It was further reviewed during Mid-Year review of January 2017	N/A, the SDBIP & OP 16/17 was amended during the financial year	OMC resolutions, SDBIP & OP 2016/2017 monthly reports
												337 790. 64	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2015/2016 quarterly reports submitted to the OMC	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY)	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017	Number of SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY)	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Resoltions, 4 X SDBIP & OP 2016/2017 quarterly reports
												166 895. 36	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	Annual Performance Report submitted to the Auditor General	Annual Performance Report submitted to the Auditor General by the 31st August 2016	Date Annual Performance Report submitted to the Auditor General	Annual Performance Report submitted to the Auditor General by the 31st August 2016	Annual Performance Report submitted to the Auditor General by the 31st August 2016	3 (100% - 129%)	N/A	N/A	N/A	AG acknowledgement of receipt letter, Annual Performance Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 22nd of January 2016	Mid-Year Performance review submitted to Council	Mid-Year Performance review submitted to Council by the 25th of January 2017	Date Mid-Year Performance review submitted to Council	Mid-Year Performance review submitted to Council by the 25th of January 2017	Mid-Year Performance review submitted to Council by the 25th of January 2017	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution, Mid-Year Performance review
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 14/15 tabled in Council on the 27th of January 2016	Annual Report 15/16 tabled in Council	Annual Report 15/16 tabled in Council by the 31st of January 2017	Date Annual Report 15/16 tabled in Council	Annual Report 15/16 tabled in Council by the 31st of January 2017	Annual Report 15/16 tabled in Council by the 31st of January 2017	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution, Annual Report 15/16
												N/A	N/A	.	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled 14/15 and adopted by Council by the 30th of March 2016	Oversight Report 15/16 tabled and adopted by Council	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	Date Oversight Report 15/16 tabled and adopted by Council	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution, Oversight Report 15 / 16
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Level 3 Performance Agreements	N/A	29 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	30 x signed performance agreements for Managers up to level 3	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	Number of signed performance agreements for Managers up to level 3	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	2 (70% - 99%)	Senior Manager Human Settlements did not sign the Performance Agreement. The Performance Agreement for the Process Manager: Health & Social Services fell away as the unit now reported to Sustainable Development and no longer fell with the IPMS policy whereby only Managers up to level 3 needed to sign the PA.	GMs to ensure that all required personell within their units as per the IPMS policy did in fact sign the Performance Agreement.	Within 14 days of becoming aware that the Performance Agreement was not signed by a Manager within their Business units	28 x signed performance agreements for Managers up to level 3
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2015	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	Number of signed performance agreements for S56/57 Managers by the 6th of July 2016	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	3 (100% - 129%)	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	35 Quarterly Assessments of all Managers up to level 3	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 16/17 financial year	5 x individual performance assessments of GMs condcuted for the 15/16 FY. MM assessment still outstanding	1 (69% & below)	The assessments were held up by the Local Government Elections due to the unavailability of the MM, GMs & the Evaluation Assessment panel memebers. Then there was the change of policitcal leadership whereby a new Mayor was sworn in. The audit committee chairperson resigned. The MM was also suspended during this time.	A new evaluation assessment panel report was developed and approved by Council in January 2017.	Within 60days of the new FY the 15/16 assessments of the GMs & MM must be completed. Within 90 days of the new FY the annual 16/17 Assessments of the CM & GMs must be completed.	Copies of the GMs annual 15/16 assessments
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC on the 5th of April 2016	An Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017	Date Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017	An Individual Performance Assessment schedule developed and submitted to SMC for approval. Approved on the 30th of May 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution, An Individual Performance Assessment schedule
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	7 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 15/16 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC resolutions, 12 x monthly MFMA Legislative compliance checklist reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT - BUDGET & TREASURY

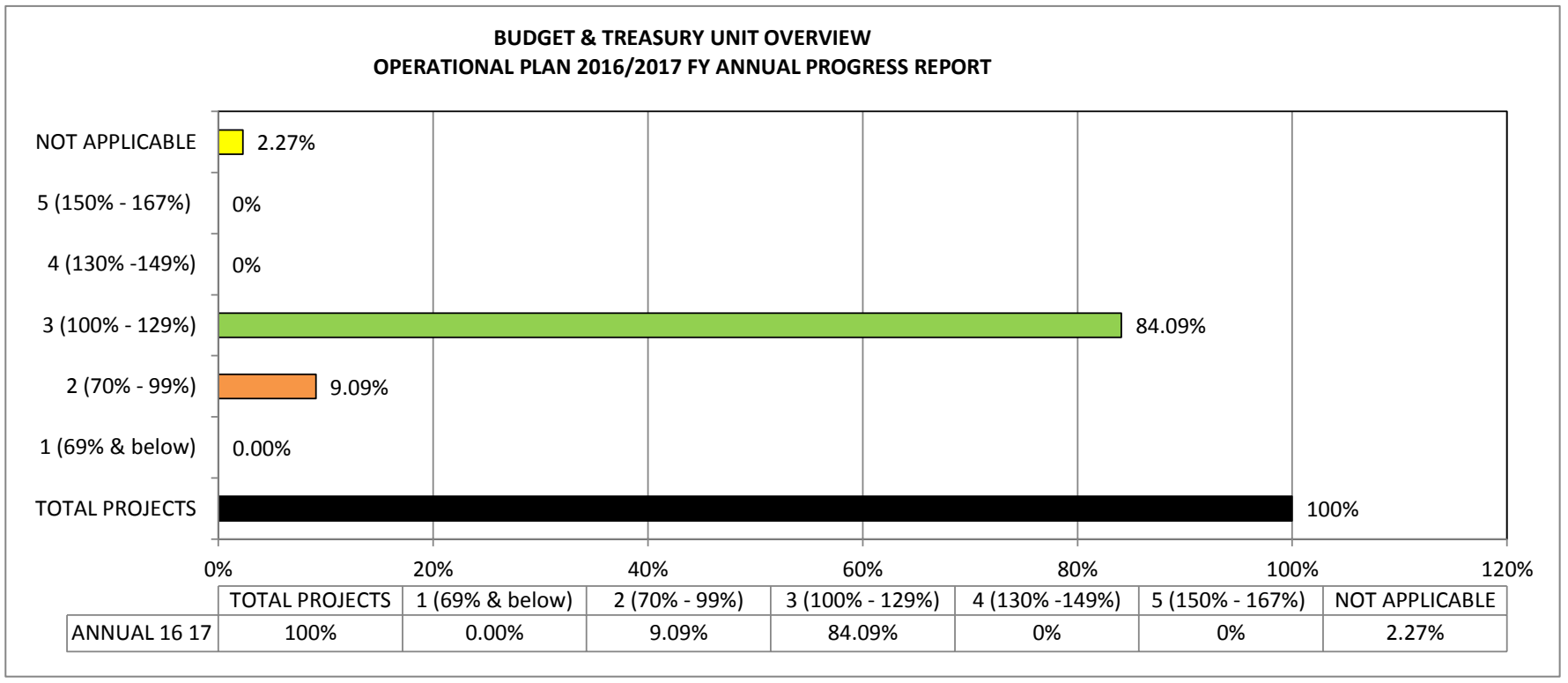
BUDGET & TREASURY UNIT OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 BUDGET & TREASURY UNIT OVERVIEW

1.1 TOTAL PROJECTS: 44
1.1.1 OPERATING PROJECTS 44
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



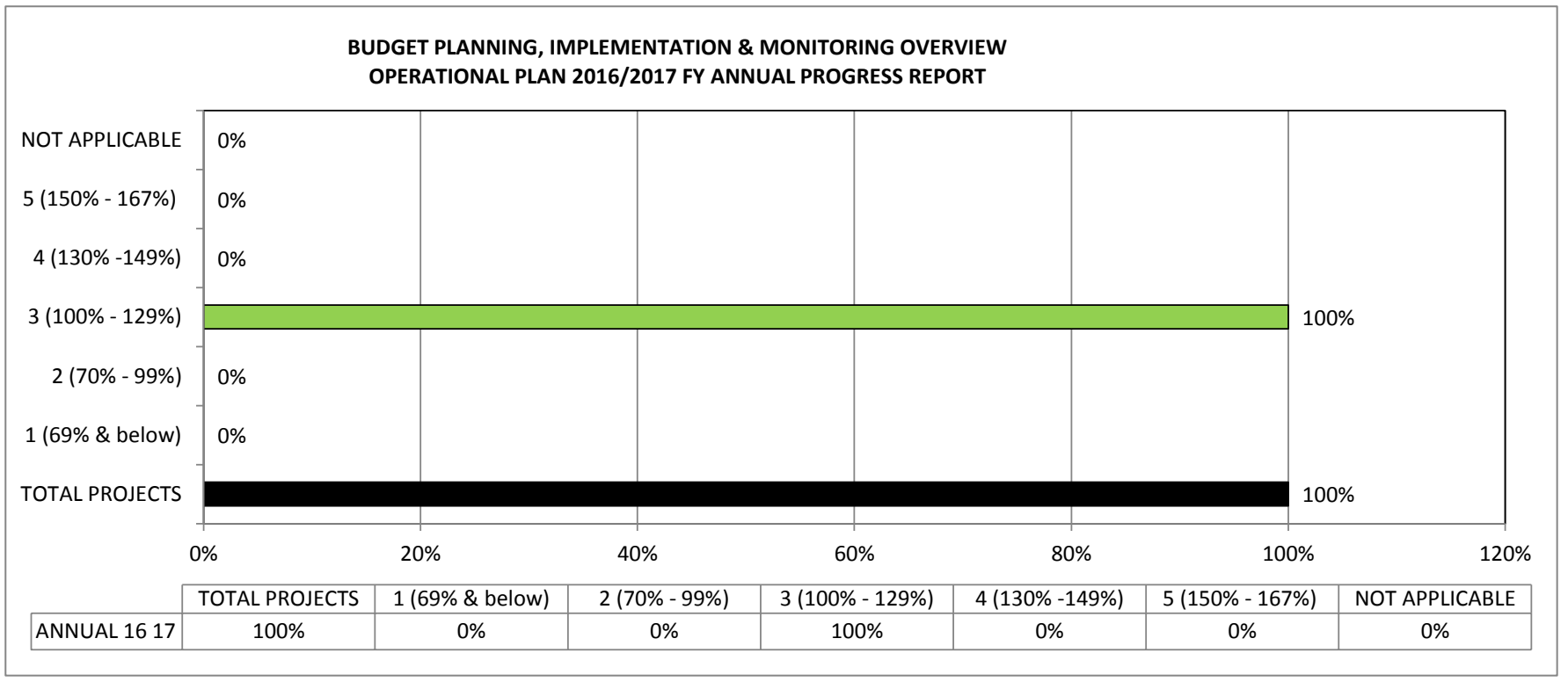
BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

1.1 TOTAL PROJECTS: 10
1.1.1 OPERATING PROJECTS 10
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUDGET & TREASURY UNIT OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		EXPENDITURE MANAGEMENT	3	0	3	2	EXP 02	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	11 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	2 (70% - 99%)	Awaiting year end closure of June 2017	Will be done immediately as soon as June has been officially closed and final balances are available
							EXP 03	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	90% of all creditors are paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	2 (70% - 99%)	Awaiting year end closure of June 2017	Will be done immediately as soon as June has been officially closed and final balances are available
		REVENUE MANAGEMENT	9	0	9	1	REV 05	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017	2 (70% - 99%)	Number of faulty Meters not yet relaced and shortage of vehicles contribute to our failure to meet the target	Installation of electronic meters and water prepaid meters
							B & T 11	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017, 1 report completed and submitted after the 15th of April 2017	2 (70% - 99%)	Report was not prepared on time reason being emphasis was on submission of original budget for 2018 into NT portal	Report has since been prepared

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUDGET & TREASURY UNIT OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		mSCOA	3	0	3	3	B & T 12	9 x Monthly Reports on the Implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	Budget to be done on SAP Budget Module	1 (69% & below)	Non availability of the budget module from SAP caused the delay in making the information available	Currently 2017/18 is already loaded into SAP in version 5.4 the same shall be converted into version 6.1 and submitted to National Treasury
							MSCOA 01	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	Service is readily available to undertake training challenge of the venue is being addressed it is anticipated that training shall start full swing in July	2 (70% - 99%)	addressing technical challenges with the service provider thereby ensuring that training venue is appropriate and conducive for training	training material and computers are being organised to ensure the smooth running of training hence the delay in commencing with the training
				TOTAL	44	5						

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 16th of May 2016	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by the 28th of February 2017	Date Final Draft budget for 2017/18FY & two outer years prepared & submitted to SMC	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by the 28th of February 2017	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by 31 May 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2016/2017 FY advertised by the 30th of June 2016	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	Date Summary of the approved budget and tariff of charges for the 2016/2017 FY advertised	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2015	Annual financial statements for the 15/16 FY prepared and submitted to AG	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Date Annual financial statements for the 15/16 FY prepared and submitted to AG	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	3 (100% - 129%)	N/A	N/A	N/A	Annual Financial Statements
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2015/16 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 15/16 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2015/16 mid-year report tabled by 25 January 2016	Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2015/16 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2017	Number of Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2015/16 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 15/16 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2017	Number of Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th June 2017	12 x Monthly Cashflows produced and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	Monthly Cashflow reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 15/16 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2017	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2017	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

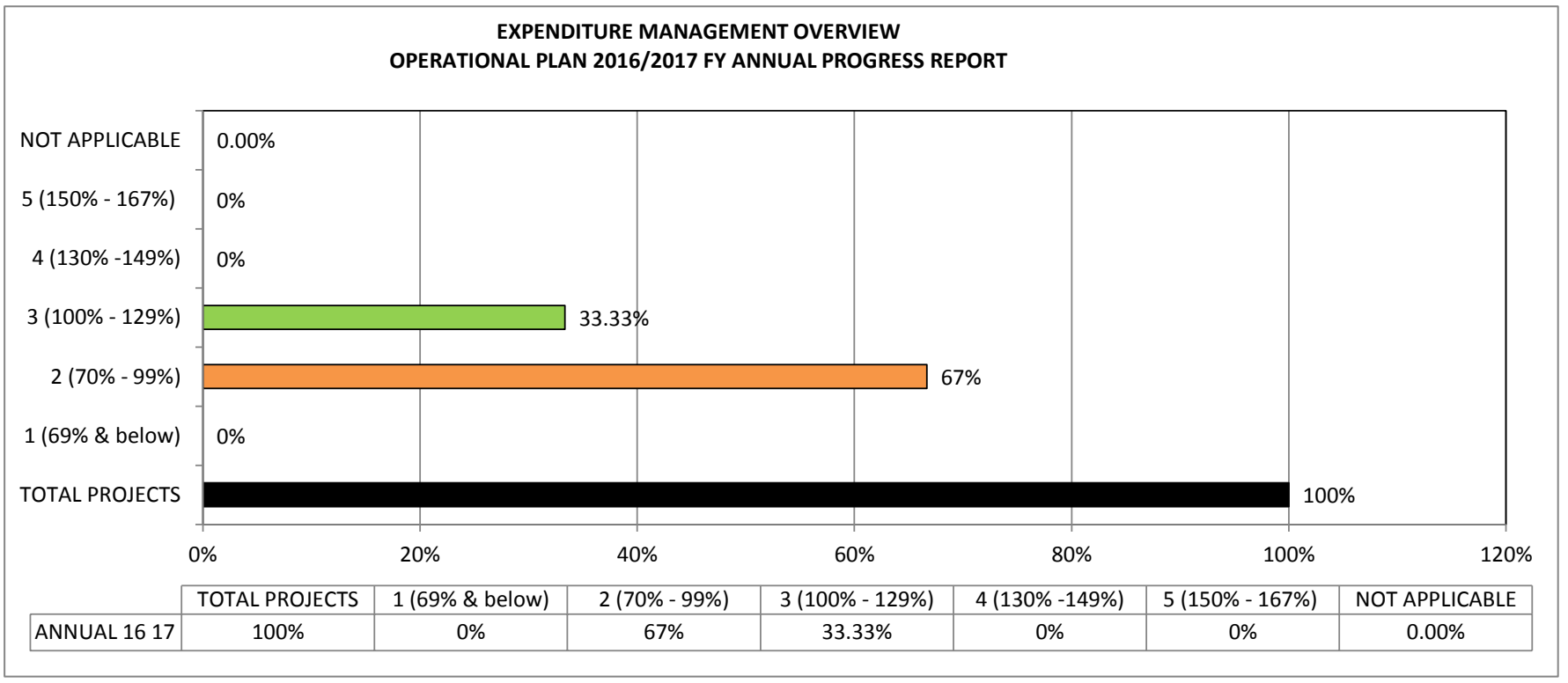
EXPENDITURE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 EXPENDITURE MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS: 3
1.1.1 OPERATING PROJECTS 3
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Fruitless and Wastefull Expnediture to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2015/16	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	Number of monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	11 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2017	2 (70% - 99%)	Awaiting year end closure of June 2017	Will be done immediately as soon as June has been officially closed and final balances are available	31-Jul-17	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	90% of all creditors are paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	2 (70% - 99%)	Awaiting year end closure of June 2017	Will be done immediately as soon as June has been officially closed and final balances are available	31-Jul-17	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual.	N/A	Procedures are reviewed once a year.	100% of Expenditure Management Procedure Manuals reviewed and submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2017	% of Expenditure Management procedure manuals reviewed and submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2017	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 30 of April 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

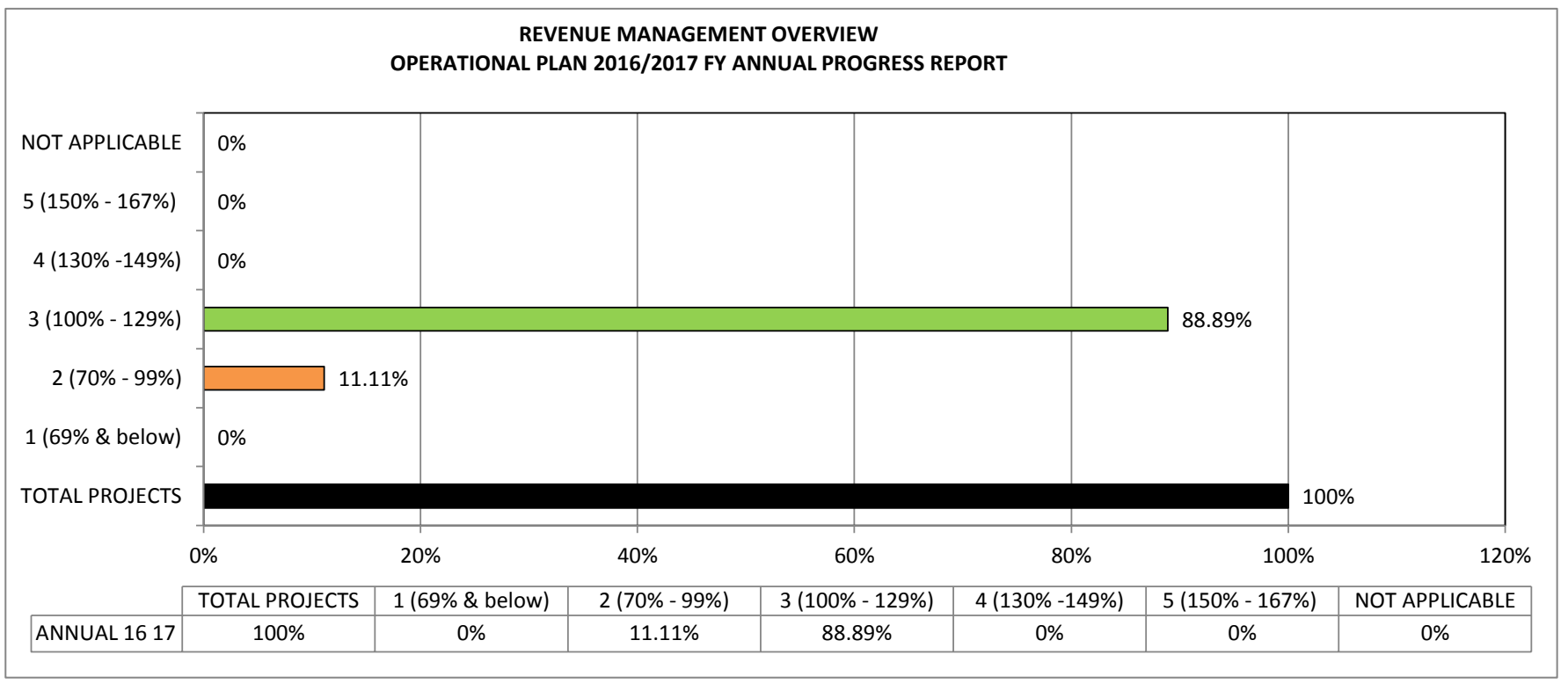
REVENUE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 REVENUE MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS: 9
1.1.1 OPERATING PROJECTS 9
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	11.11%	88.89%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMMIE	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2015/16 budget (Credit Control , Tariffs , Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies were reviewed and submitted to SMC by the 31st March 2017 for approval by Council	3 (100% - 129%)	N/A	N/A	N/A	Draft Budget Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 15/16 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	Number of monthly debtors age analysis reports submitted	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Age Analysis Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	95% current debt collected in the 15/16FY	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2017	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2017	90% Monthly collection rate of current debt by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Estimated due to delays in receiving the file from Financial Services
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collected in the 15/16 FY	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2017	% of Monthly collection rate of arrear debt	10% Monthly collection rate of current debt by the 30th of June 2017	10% Monthly collection rate of current debt by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Estimated due to delays in receiving the file from Financial Services
												N/A		.				
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	90% electricity and water meters read in the 15/16 FY	85% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017	2 (70% - 99%)	Number of faulty Meters not yet relaced and shortage of vehicles contribute to our failure to meet the target	Installation of electronic meters and water prepaid meters	Subject to Infrastructure plans.	Meter reading stats
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 15/16 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2017	Number of monthly reports on disconnection vs. reconnection rates submitted	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2017	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Disconnection and Reconnection report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Data cleansing quarterly reports subitted to SMC for 15/16 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2017	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2017	4 x Quarterly reports on Consumer account updating Council on the progress ondata cleansing was submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Data Cleansing report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	rental stock reports submitted to SMC 15/16 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2017	Number of monthly reports on Council rental stock submitted to SMC	12 x monthly rental stock reports submitted to SMC by the 30th of June 2017	12 x monthly rental stock reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Rental Stock Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place is being reviewed	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2017	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2017	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Revenue enhancement report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

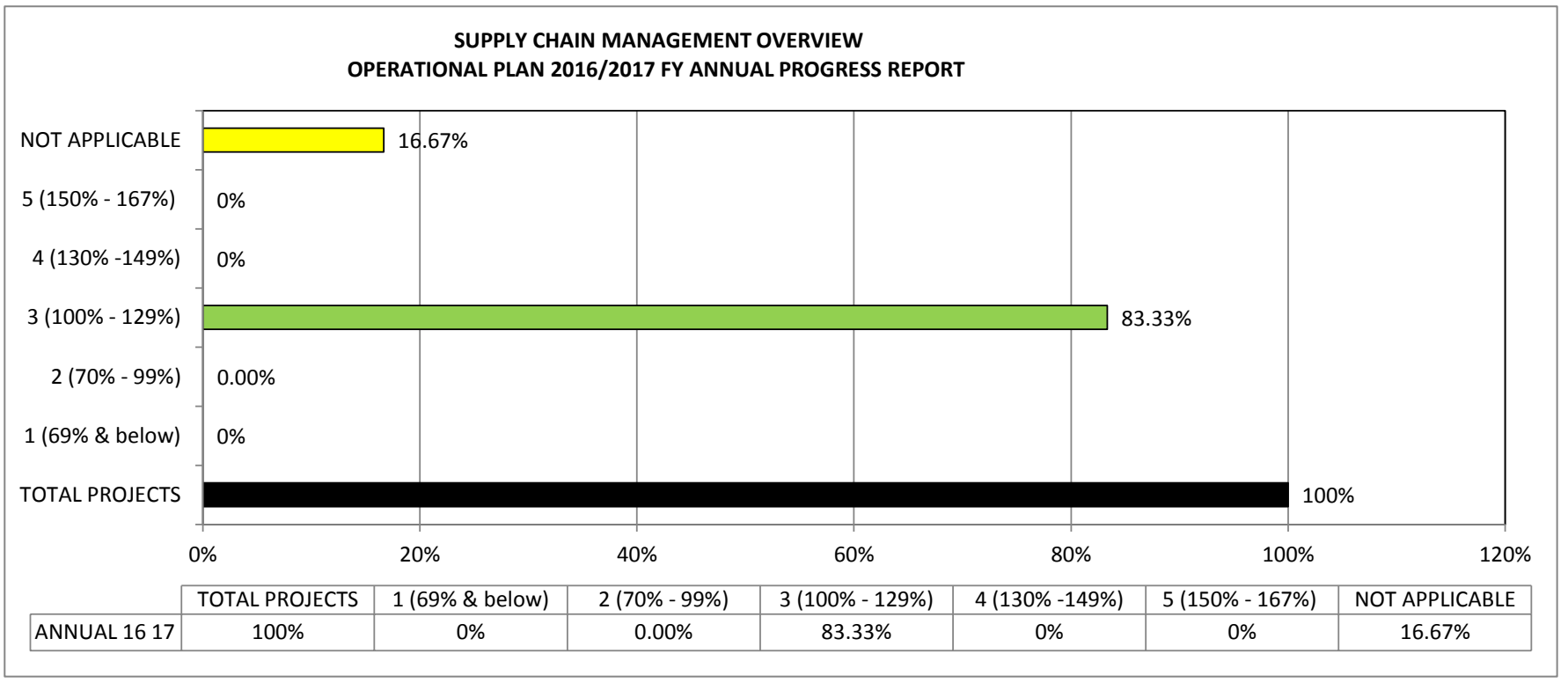
SUPPLY CHAIN MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 SUPPLY CHAIN MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0.00%	83.33%	0%	0%	16.67%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 30/05/2016	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	3 (100% - 129%)	N/A	N/A	N/A	SMC
												N/A		.				
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2016	2017/2018 financial year Procurement Plan prepared and submitted to SMC	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	Date 2017/2018 financial year Procurement Plan prepared	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC
												N/A		.				
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	15/16 Procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan by the 30th of June 2017	Number of quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan by the 30th of June 2017	4 x quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC
												N/A		.				
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management report prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2017	Number of Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2017	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC
												N/A		.				
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC
												N/A		.				
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2017 as and when identified	Number of quarterly Irregular Expenditure reports prepared	3 x irregular expenditure quarterly reports produced and submittted to SMC if there is any irregular expenditure identified	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
												N/A		.				

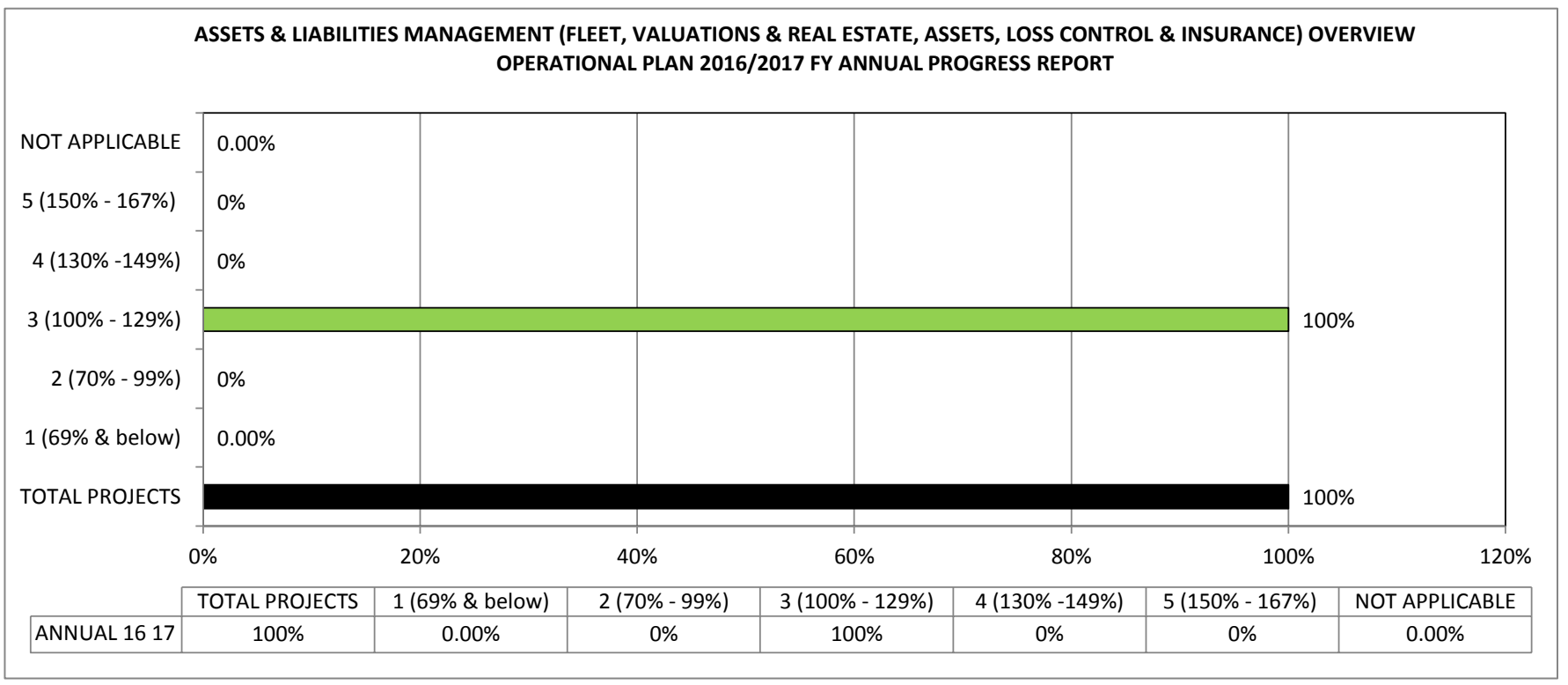
ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

1.1	TOTAL PROJECTS:	12
1.1.1	OPERATING PROJECTS	12
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2015/16	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	3 (100% - 129%)	N/A	N/A	N/A	SMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2017	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2017	Number & Date of reports prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	Report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2017	Number & Date of report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2017	Number & Date of report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2017	Number of monthly reports on depreciation journals processed monthly submitted to OMC	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2017	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017	Number of monthly on reconciliations between Asset Register & General Ledger performed reports submitted to	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2017	Number of monthly reports on commissioned assets unbundled submitted	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2017	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2016/17	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2017	Number of Monthly reports on the management of insurance claims submitted	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2017	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Insurance Policy 2015/2016	Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	3 (100% - 129%)	N/A	N/A	N/A	SMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	681	100 x municipal vehicles and plant to be branded	100 x Council vehicles and plant to be branded by the 30th of June 2017	Number of Council vehicles & plant branded	100 x Council vehicles to be branded by the 30th of June 201	101 x Council vehicles to be branded by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC Report Invoices
												16785	N/A	N/A	N/A	N/A	N/A	

MUNICIPAL STANDARD CHART OF ACCOUNTS OVERVIEW

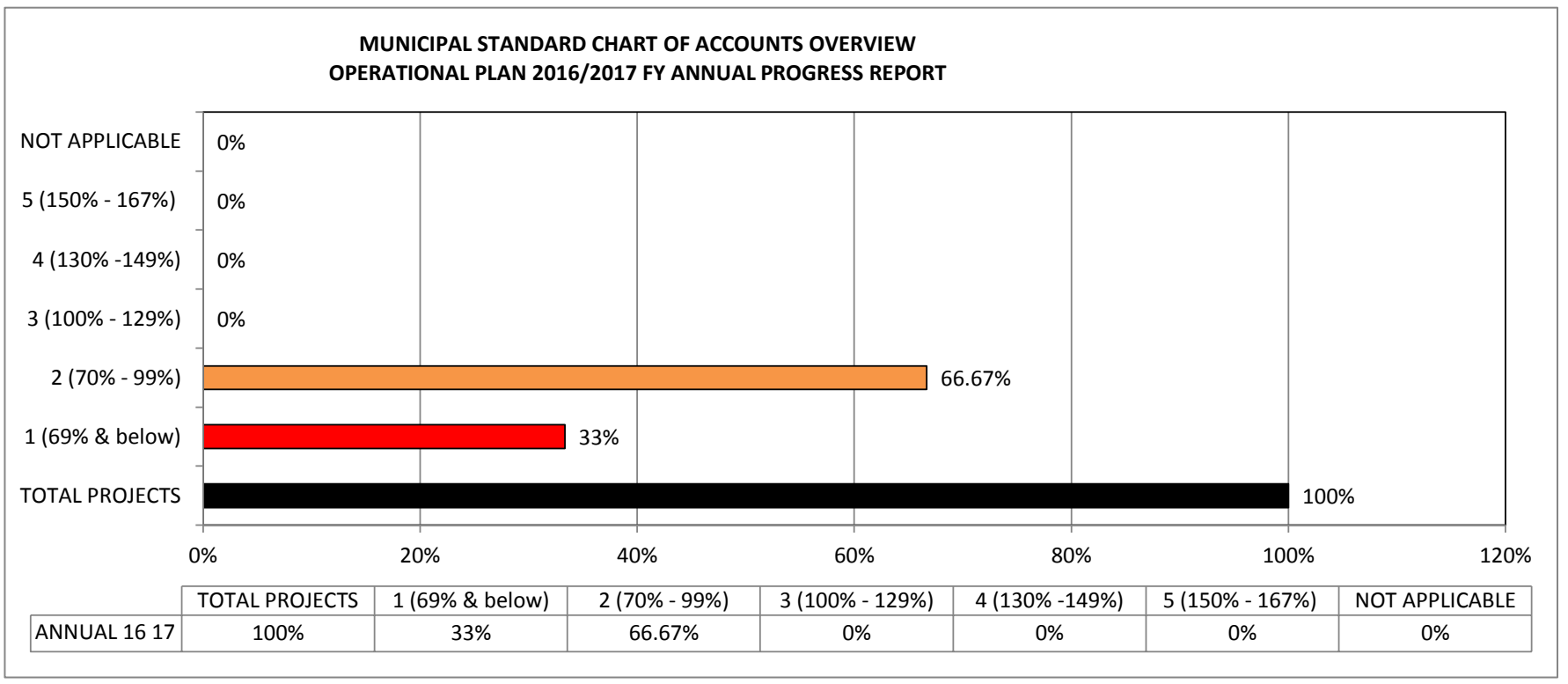
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 MUNICIPAL STANDARD CHART OF ACCOUNTS OVERVIEW

1.1	TOTAL PROJECTS:	3
1.1.1	OPERATING PROJECTS	3
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	33%	66.67%	0%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: MUNICIPAL STANDARD CHART OF ACCOUNTS

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the Implementation of mSCOA submitted to SMC.	N/A	Quarterly reports prepared and submitted to SMC on the Implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017, 1 report completed and submitted after the 15th of April 2017	2 (70% - 99%)	Report was not prepared on time reason being emphasis was on submission of original budget for 2018 into NT portal	Report has since been prepared	May 2017	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Trial run of mSCOA from July 2016	N/A	NIL	9 x Monthly Reports on the Implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC	9 x Monthly Reports on the Implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	Number of Monthly Reports on the Implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC	9 x Monthly Reports on the Implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	Budget to be done on SAP Budget Module	1 (69% & below)	Non availability of the budget module from SAP caused the delay in making the information available	Currently 2017/18 is already loaded into SAP in version 5.4 the same shall be converted into version 6.1 and submitted to National Treasury	Revised time line by National Treasury is 15 August 2017	Submission proof from NT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	MSCOA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Facilitate mSCOA accredited training through National Treasury for all related staff within the municipality	N/A	NIL	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	Number of Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	Service is readily available to undertake training challenge of the venue is being addressed it is anticipated that training shall start full swing in July	2 (70% - 99%)	addressing technical challenges with the service provider thereby ensuring that training venue is appropriate and conducive for training	training material and computers are being organised to ensure the smooth running of training hence the delay in commencing with the training	July and August training shall be scheduled	number of staff trained on mSCOA
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SAP OVERVIEW

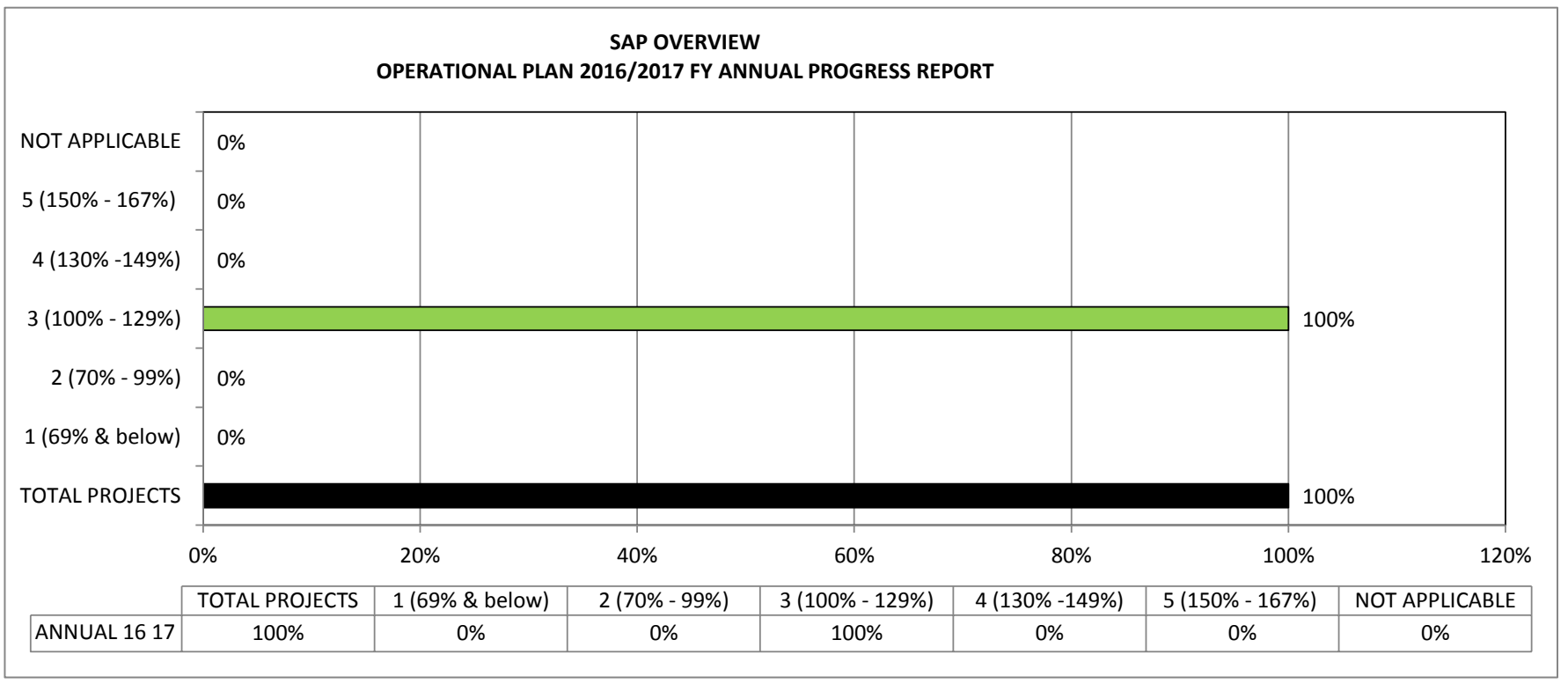
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 SAP OVERVIEW

1.1 TOTAL PROJECTS: 1
1.1.1 OPERATING PROJECTS 1
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: SAP

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Financial Management System - DuziSAP 220	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2017	Number of Quarterly reports prepared and submitted to SMC on the Implementation of Financial Management System.	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2017	4x Quarterly Reports on the acquisition and impementation of the financial management system submitted to SMC by 30 June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Reports to SMC.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

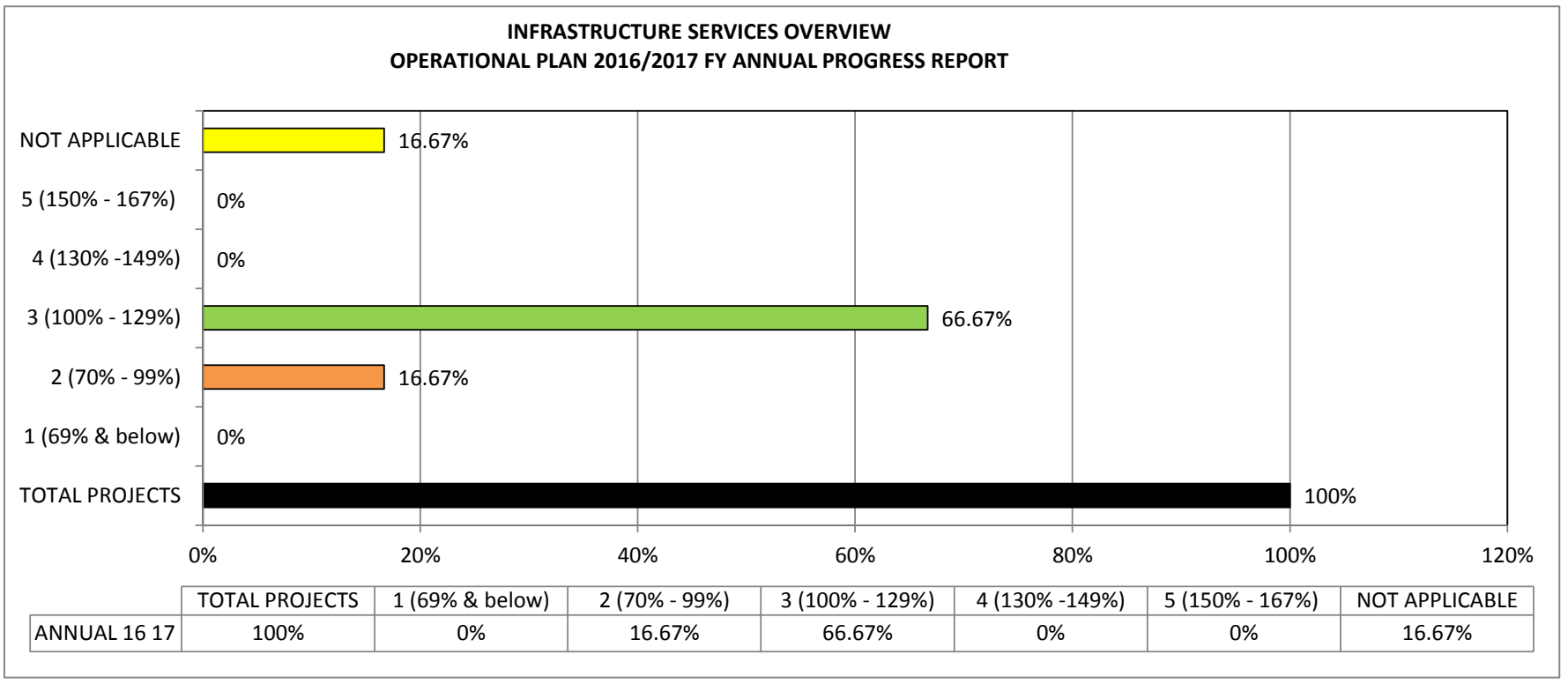
INFRASTRUCTURE SERVICES OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 INFRASTRUCTURE SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	16.67%	66.67%	0%	0%	16.67%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	1	PMU 02	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2017	17 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of April 2017	2 (70% - 99%)	No progress in most sites for the first three months of financial year, due to non payment of the Service providers	Invoices must be sent to PMO for processing, and the Project Champions have to start attending the Meetings
				TOTAL	6	1						

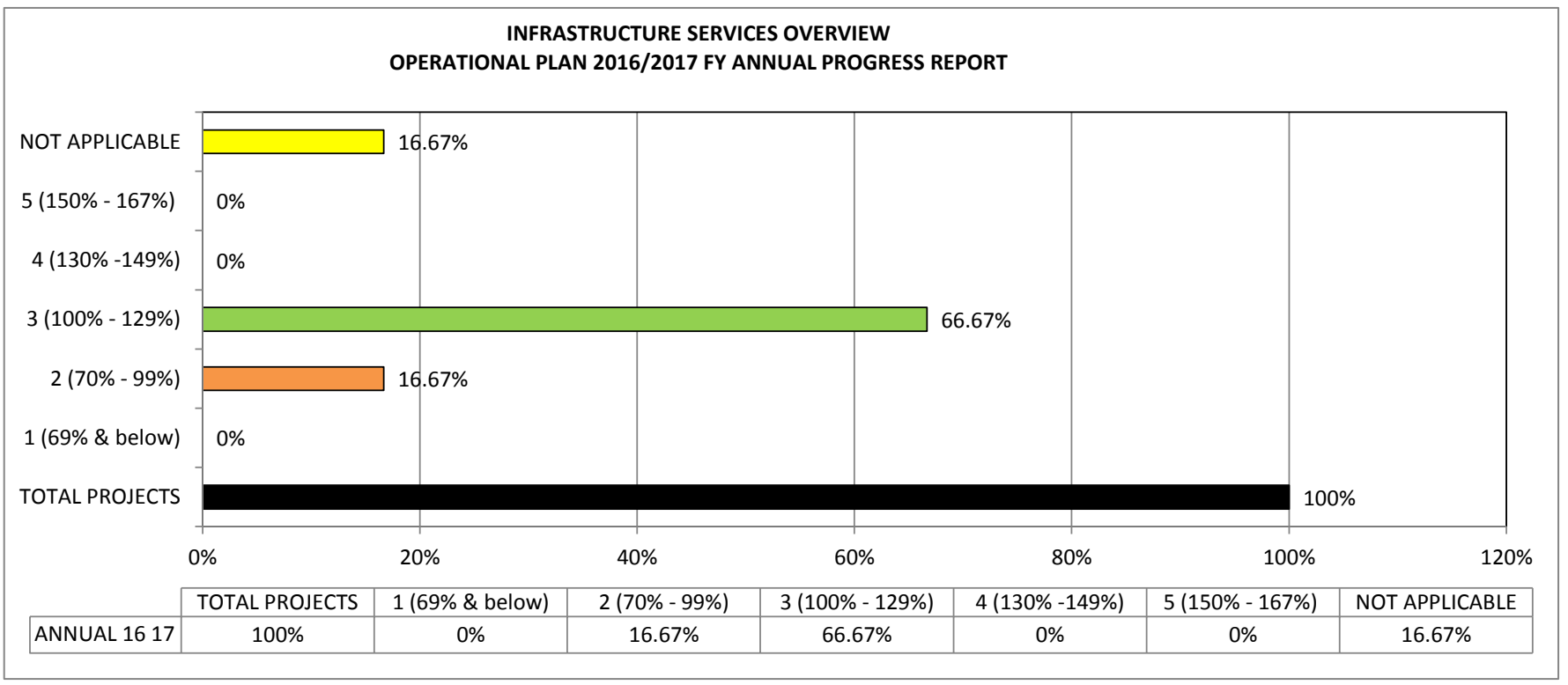
PROJECT MANAGEMENT OFFICE OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 PROJECT MANAGEMENT OFFICE OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT OFFICE

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 10th of every month in 2015/2016 FY	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to Deputy Municipal Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month toDeputy Municipal Manager: Infrastructure Services by the 30th of June 2017	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to project managers within business units by the 30th of June 2017	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to project managers within business units by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	Monthly MIG financial project listing.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget in 2015/2016 FY	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2017	Number of Bi-weekly reports sent out every second Wednesday	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2017	17 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of April 2017	2 (70% - 99%)	No progress in most sites for the first three months of financial year, due to non payment of the Service providers	Invoices must be sent to PMO for processing, and the Project Champions have to start attending the Meetings	42825	Minutes of PM's Management meeting.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours in 2015/2016 FY	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	Turnaround time for all invoices packaged and submitted to client departments	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of signed payment tracking sheet for invoices processed.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month in 2015/2016 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017	Number of Monthly DORA reports for MIG & EPWP prepared and submitted	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	MIG DoRA report and EPWPW report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance in 2015/2016 FY	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2016	Date Notes to the Annual financial statements compiled and submitted	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2016	N/A	NOT APPLICABLE	N/A	N/A	N/A	Notes to the CFO
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA in 2015/2016 FY	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2017	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2017	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	Copies of verified Expenditure and Revenue (E&R) reports.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT - CORPORATE SERVICES

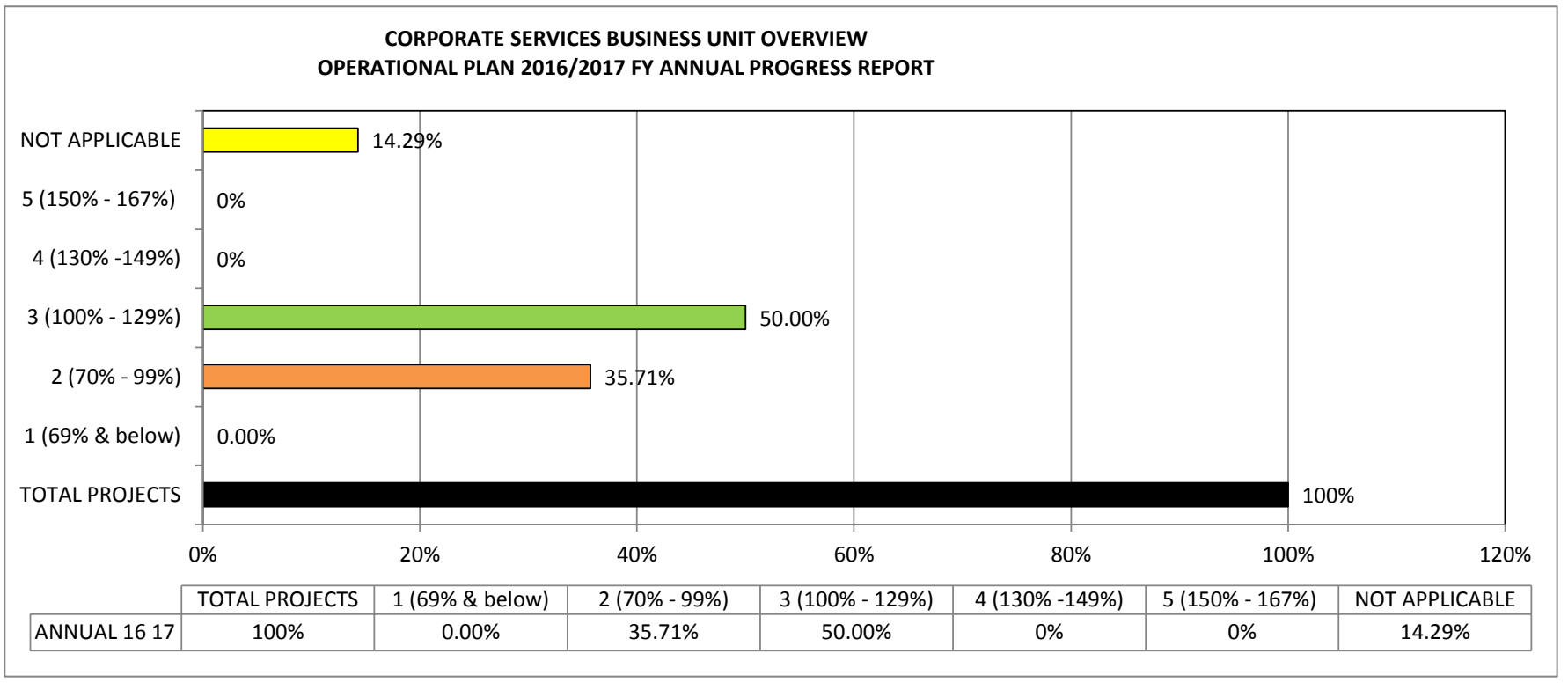
CORPORATE SERVICES BUSINESS UNIT OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 28
1.1.1 OPERATING PROJECTS 28
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGLO2	1 X specified bylaws (wayleaves) submitted to SMC for authority to invite comments by the 31st of May 2017	Further input on the policy is being awaited from the various technical departments. Draft framework bylaws completed.	2 (70% - 99%)	Further input on the policy is being awaited from the various technical departments.	Technical Departments to provide technical inputs to finalise policy.
							LGLO4	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Not all legal input provided into contracts within the required time periods.	2 (70% - 99%)	Two of the four professional staff were absent from work for extensive periods during quarter 2 due to medical reasons resulting in capacity constraints.	Improve work planning and prioritization.
							LGLO5	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Not all comments legal advice provided within 7 working days of receipt of the request/notification by Legal Services by the 30th of June 2017	2 (70% - 99%)	Two of the four professional staff were absent from work for extensive periods during quarter 2 due to medical reasons resulting in capacity constraints.	Improve work planning and prioritization.
		INFORMATION COMMUNICATION TECHNOLOGY	6	0	6	1	ICT 07	5 x CT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) updated & submitted to SMC for onward submission to Council by the 31st of October 2016	Changes were made to the policies to conform with the current standard format and submitted to the OD unit.	2 (70% - 99%)	OD to approve the policies.	OD to approve the policies.
		SECRETARIAT & AUXILIARY SERVICES	6	0	6	3	SG 04	1 x Folding Machine procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	2 (70% - 99%)	N/A	N/A
							SG 05	1 x Compressor procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	2 (70% - 99%)	N/A	N/A
							SG 06	1 x Trolley procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	2 (70% - 99%)	N/A	N/A
		HUMAN RESOURCES	9	0	9	3	HR 02	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	27 Councillors were trained in line with the 2016/17 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re-advertisement of Training programmes as there were no suitable providers. 2.Training implementation was suspended due to non-availability of Cllrs as they are engaged on the bi – elections campaigns. 3. Poor attendance of Councillors at the 2 programmes implemented.	Get buy-in and support from Speakers Office.

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HR 03	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	655 Employees were trained in the 2016/2017 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re-advertisement of Training programmes as there were no suitable providers. 2.Delays in the turnaround time of approval from MM's Office and SCM to the appoint training providers. 3. Due to the above delays the funding to appoint training providers were exhausted and the training has to be implemented in the 2017/2018 Financial Year.	Review Appointment Process and work closer with Supply Chain Unit
							HR 06	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	655 Employees were trained in the 2016/2017 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re-advertisement of Training programmes as there were no suitable providers. 2.Delays in the turnaround time of approval from MM's Office and SCM to the appoint training providers. 3. Due to the above delays the funding to appoint training providers were exhausted and the training has to be implemented in the 2017/2018 Financial Year.	Review Appointment Process and work closer with Supply Chain Unit
				TOTAL	28	10						

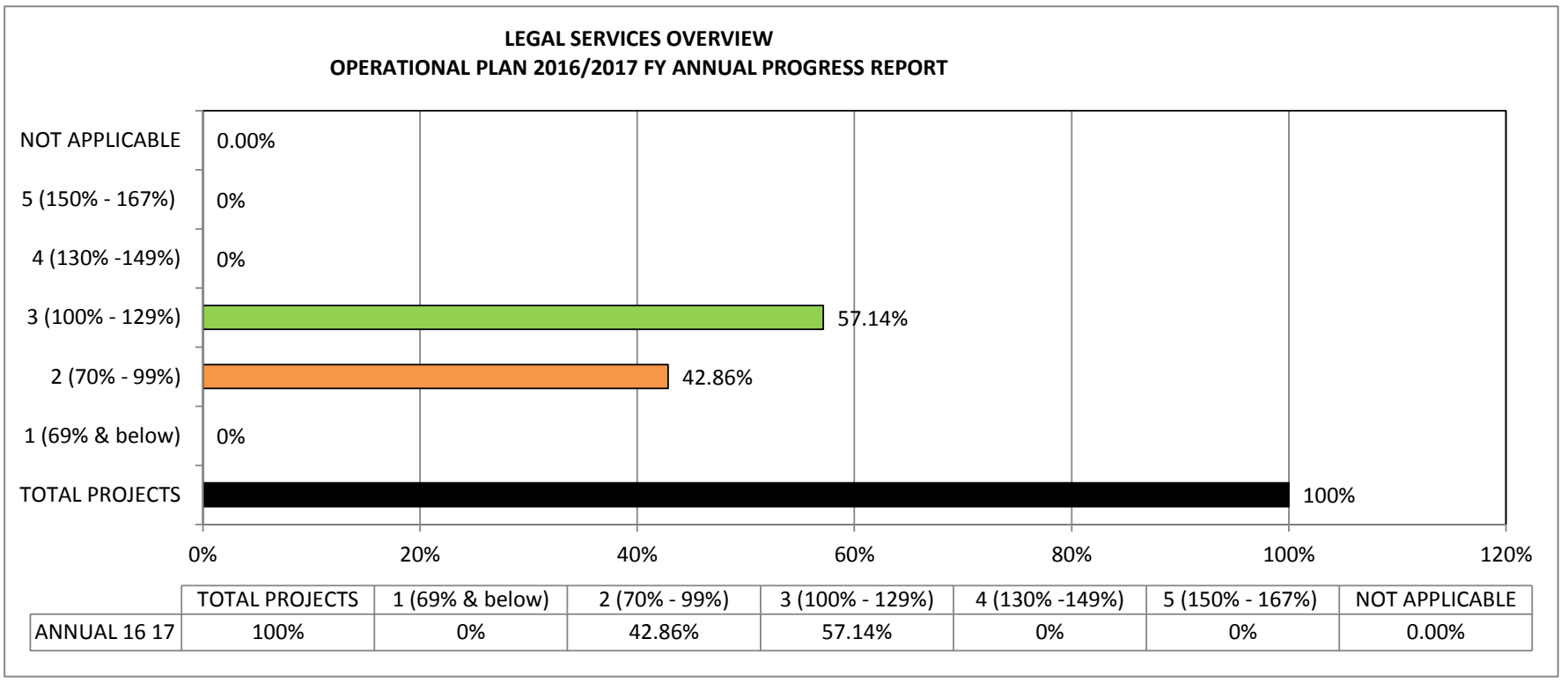
LEGAL SERVICES OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 LEGAL SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 7
1.1.1 OPERATING PROJECTS 7
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	42.86%	57.14%	0%	0%	0.00%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHEN GOVERNANCE	BYLAWS	ALL	27	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to Full Council for adoption by the 31st of May 2017	Number of specified bylaws (1. Planning & land use management, 2. Amendment to public (environmental) health, 3. Libraries, 4. Problem building, 5. Events, 6. Cellular telecommunication infrastructure bylaws) produced and submitted to Full Council for adoption	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to Full Council for adoption by the 31st of May 2017	Amendment to Public (environmental) Health, Libraries,Events,Cellular Telecommunication Infrastructure Bylaws referred to Full Council at its meeting of 31 May 2017 for further consideration. Bylaws referred back for further consideration by Committees. Problem Building and Planning & Land Use Management bylaws published in Gazette.	3 (100% - 129%)	N/A	N/A	N/A	Resolutions, Draft bylaws,Provincial Gazettes.
												170837	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO2	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHEN GOVERNANCE	BYLAWS	ALL	27	1 x specified bylaws (wayleaves) submitted to SMC for authority to invite comments	1 x specified bylaws (wayleaves) submitted to SMC for authority to invite comments by the 31st of May 2017	Number & date specified bylaws (wayleaves) submitted to SMC for authority to invite comments	1 X specified bylaws (wayleaves) submitted to SMC for authority to invite comments by the 31st of May 2017	Further input on the policy is being awaited from the various technical departments. Draft framework bylaws completed.	2 (70% - 99%)	Further input on the policy is being awaited from the various technical departments.	Technical Departments to provide technical inputs to finalise policy.	31 May 2018 as per Operational Plan for 2017/2018.	Draft Policy; Draft byla
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO3	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	PROVISION OF LEGAL REPRESENTATION	ALL	100%	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	% Provision of legal representation on behalf of Council in all instances of civil and criminal litigation	100% provision of legal representation on behalf of council in all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Notices and Pleadings, Court Book
												R 2,085,036	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO4	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100%	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services.	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Turnaround time for the completion of all requests for drafting and/or provision of legal input into contracts upon request/notification by Legal Services subject to all relevant information having been made available to legal services	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Not all legal input provided into contracts within the required time periods.	2 (70% - 99%)	Two of the four professional staff were absent from work for extensive periods during quarter 2 due to medical reasons resulting in capacity constraints.	Improve work planning and prioritization.	Immediate	Contracts
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100%	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services.	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Turnaround time for the completion of all requests for drafting and/or provision of legal input into contracts upon request/notification by Legal Services subject to all relevant information having been made available to legal services	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Not all comments legal advice provided within 7 working days of receipt of the request/notification by Legal Services by the 30th of June 2017	2 (70% - 99%)	Two of the four professional staff were absent from work for extensive periods during quarter 2 due to medical reasons resulting in capacity constraints.	Improve work planning and prioritization.	Immediate	Legal comments
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100%	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services.	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	Turnaround time for the completion of all requests for the provision of legal input into policies and procedures upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Draft Policies
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL EDUCATION	LEGAL BRIEFS	ALL	100%	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SMC	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SMC BY THE 30th OF JUNE 2017	NUMBER OF LEGAL BRIEFS PRODUCED & SUBMITTED TO SMC	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SMC by the 30th of June 2017	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SMC BY THE 30th OF JUNE 2017	3 (100% - 129%)	N/A NOTE: Legal briefs referred to OMC by SMC.	N/A	N/A	Legal Briefs and Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

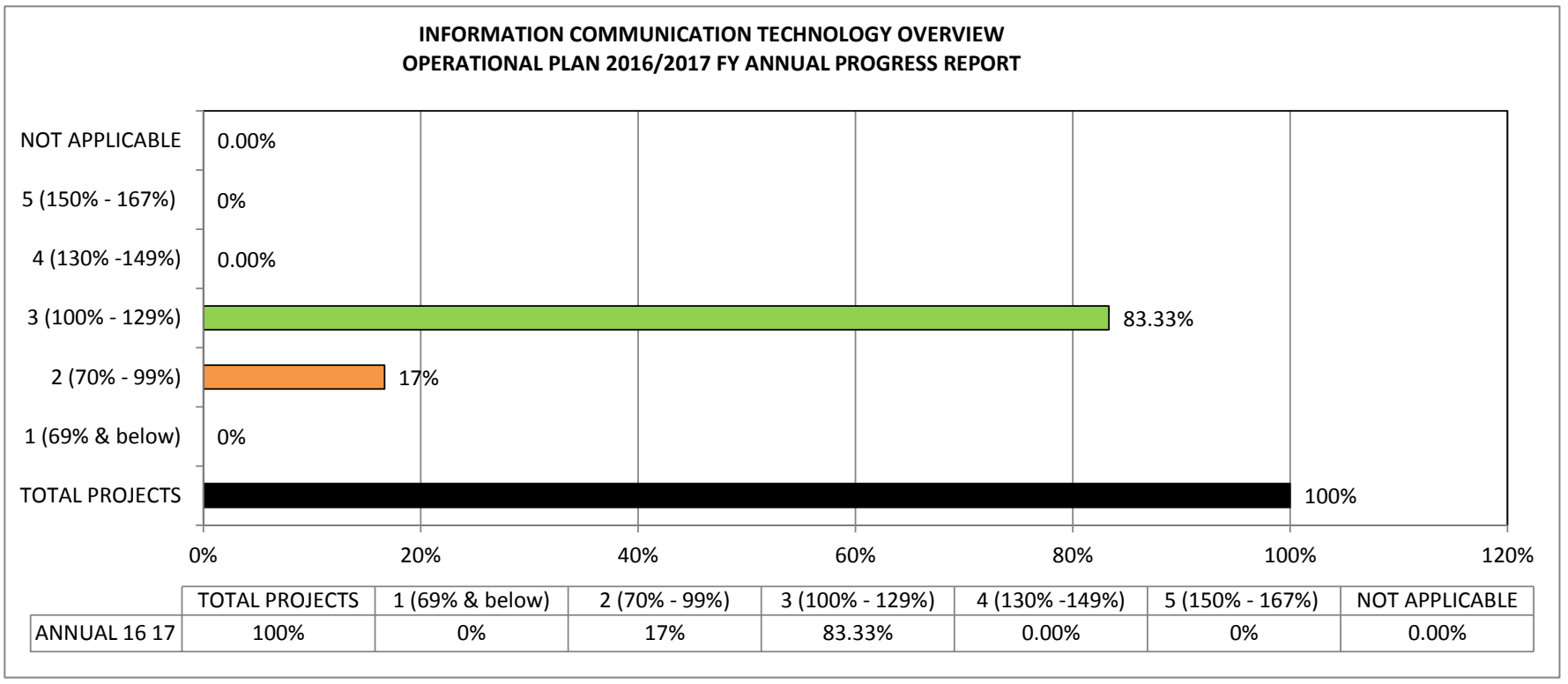
INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL 16 17	100%	0%	17%	83.33%	0.00%	0%	0.00%

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	TELKOM DIGINET DATA LINES REPLACED WITH FIBRE	N/A	3 Sites replaced with Fibre	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31st of May 2017	Number of Sites (Traffic, Market & Airport) replaced with Fibre Data Line	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31st of May 2017	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31st of May 2017	3 (100% - 129%)	N/A	N/A	N/A	Sign-offs and Fibre tewst certificates for Harry Gwala, Market, Parks and Traffic buildings
												R 2 985,000.00	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	LAN/WAN		ASC (2nd Floor) with CAT 6 Cabling.	7 x floors at AS Chetty (basement, lower ground, Ground floor, First floor, 3rd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling	7 x floors at AS Chetty (basement, lower ground, Ground floor, First floor, 3rd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling by the 31st of May 2017	Number of floors at AS Chetty (basement, lower ground, Ground floor, First floor, 3rd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling	7 x floors at AS Chetty (basement, lower ground, Ground floor, First floor, 3rd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling by the 31st of May 2017	5 x floors at AS Chetty (lower ground, First floor, 3rd floor, 4th floor & 5th floor) building are being installed with CAT 6 Cabling	3 (100% - 129%)	N/A	N/A	N/A	Project Plan, Invoices
												2000000	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	Computer Deployment Project Phase III (Laptops & Destops)		400 New Computers have been replaced.	60 x New Computers purchased & Deployed as per the SMC deployment Schedule for new Computers	60 x New Computers purchased & Deployed as per the SMC deployment Schedule for new Computers by the 31st of January 2017	Number of New Computers purchased & Deployed as per the SMC deployment Schedule for new Computers by the 31st of January 2017	60 x New Computers purchased & Deployed as per the SMC deployment Schedule for new Computers by the 31st of January 2017	Computers have been purchased and deployed.	3 (100% - 129%)	N/A	N/A	N/A	Deployment Schedule & Delivery Note.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT Risk Register Remediation		2015/16 ICT Risk Register	100 % Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes	100 % Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017	% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes	100 % Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017	Continous implementation and mitigation of Audit Findings is underway	3 (100% - 129%)	N/A	N/A	N/A	Updated Audit Findings
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT Risk Register Reduction		2015/16 ICT Risk Register	100 % Implementation of all actions contained in the Approved Risk Management Action Plan Reduced as per stipulated timeframes	100 % Implementation of all actions contained in the Approved Risk Management Action Plan Reduced as per stipulated timeframes by the 30th of June 2017	% Implementation of all actions contained in the Approved Risk Management Action Plan Reduced as per stipulated timeframes	100 % Implementation of all actions contained in the Approved Risk Management Action Plan Reduced as per stipulated timeframes by the 30th of June 2017	Continous implementation and mitigation of the ICT Risk Register is underway.	3 (100% - 129%)	N/A	N/A	N/A	Updated Risk Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Review and Update 5 ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy)		Outdated ICT Policies	5 x ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) updated & submitted to SMC for onward submission to Council	5 x CT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) updated & submitted to SMC for onward submission to Council by the 31st of October 2016	Number of ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) updated & submitted to SMC for onward submission to Council	5 x CT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) updated & submitted to SMC for onward submission to Council by the 31st of October 2016	Changes were made to the policies to conform with the current standard format and submitted to the OD unit.	1 (69% & below)	OD to approve the policies.	OD to approve the policies.	42704	Email correspondence
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

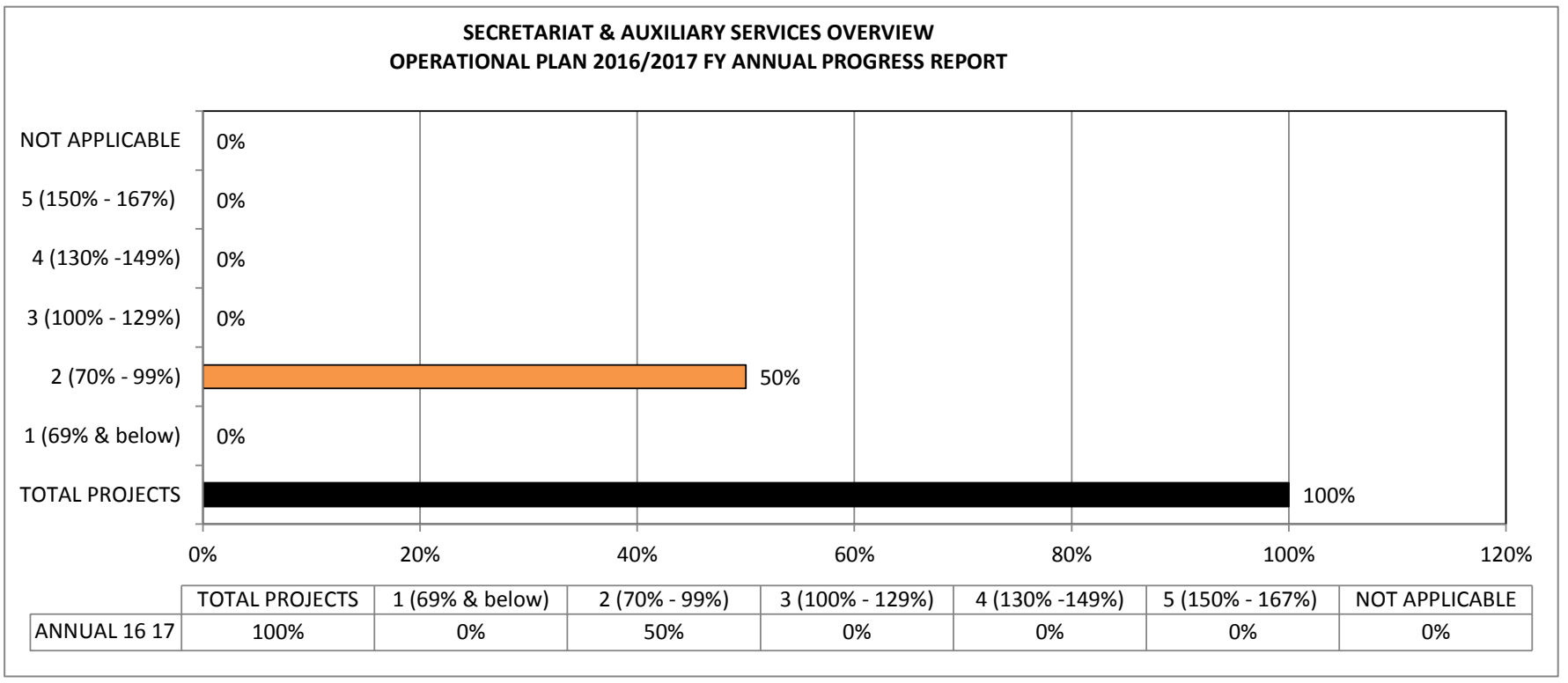
SECRETARIAT & AUXILIARY SERVICES OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 SECRETARIAT & AUXILIARY SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: SECRETARIAT & AUXILIARY SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	Number of days All minutes of Council and Council committee meetings compiled	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	signed minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2017	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2017	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2017	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Weekly calendars
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2017	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2017	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Monthly Calandars
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Folding machine	ALL	NIL	1 x Folding Machine procured	1 x Folding Machine procured by the 30th of June 2017	Number and date Folding Machine procured	1 x Folding Machine procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	4 (130% -149%)	N/A	N/A	N/A	Delivery note
												66368.6	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of 1 Compressor	ALL	NIL	1 x Compressor procured	1 x Compressor procured by the 30th of June 2017	Number and date Compressor procured	1 x Compressor procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	4 (130% -149%)	N/A	N/A	N/A	Delivery note
												7000	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SG 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of 1 Trolley	ALL	NIL	1 x Trolley procured	1 x Trolley procured by the 30th of June 2017	Number and date Trolley procured	1 x Trolley procured by the 30th of June 2017	Tender Evalutation by the 31st of January 2017	4 (130% -149%)	N/A	N/A	N/A	Delivery note
												1500	N/A	N/A	N/A	N/A	N/A	N/A

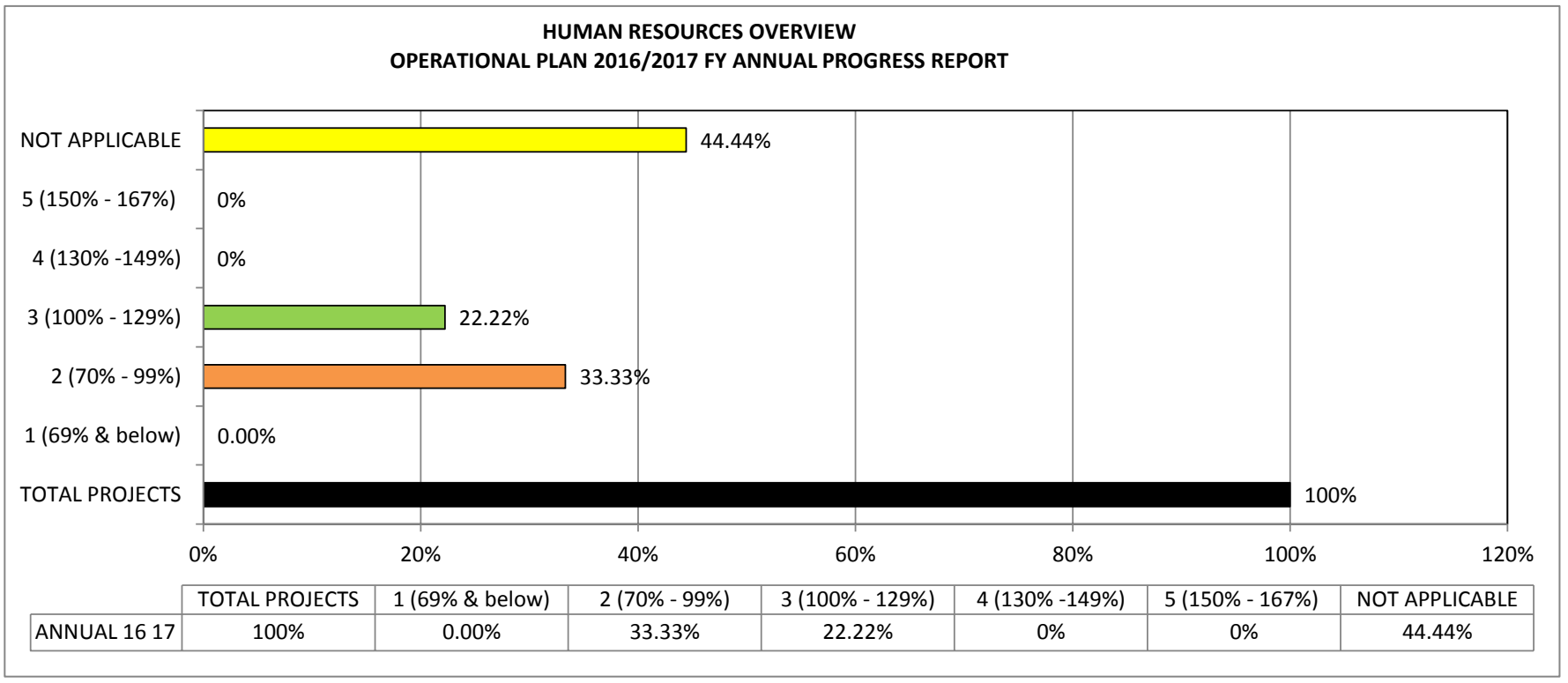
HUMAN RESOURCES OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 HUMAN RESOURCES OVERVIEW

1.1 TOTAL PROJECTS: 9
1.1.1 OPERATING PROJECTS 9
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: HUMAN RESOURCES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Sound Co-Operative Governance	Councillor Skills Audit	N/A	Nil	All Councillor's (75) Skills Audited and Individual Personal Development Plans established	All Councillor's (75) Skills Audited and Individual Personal Development Plans established by the 30th of November 2016	Number of Councillor's Skills Audited and Individual Personal Development Plans established	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplan Skills Plan	N/A	40 Councillors trained	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Councillors trained in line with the 2016/17 Workplace Skills Plan	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	27 Councillors were trained in line with the 2016/17 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re-advertisement of Training programmes as there were no suitable providers. 2.Training implementation was suspended due to non-availability of Cllrs as they are engaged on the bi – elections campaigns. 3. Poor attendance of Councillors at the 2 programmes implemented.	Get buy-in and support from Speakers Office.	Immediate	Training Registers, BEC Reports and Email to GM: Corporate Services.
												563.968.00	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplan Skills Plan	N/A	1100 Employees Trained	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Employees trained in line with the 2016/17 Workplace Skills Plan	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	655 Employees were trained in the 2016/2017 Workplace Skills Plan	1 (69% & below)	1.Delays in the appointment of Training Providers due to re-advertisement of Training programmes as there were no suitable providers. 2.Delays in the turnaround time of approval from MM's Office and SCM to the appoint training providers. 3. Due to the above delays the funding to appoint training providers were exhausted and the training has to be implemented in the 2017/2018	Review Appointment Process and work closer with Supply Chain Unit	Immediate	Training Registers, Appointment Letters and BEC Reports
												3 301807	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnerships	Implementation of Learnership	N/A	2 Learnerships	1 x learnership implemented (25 beneficiaries)	1 x learnership implemented (25 beneficiaries) by the 31st of December 2016	Number of learnerships implemented and number of beneficiaries	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Process Mapping	Process manuals	N/A		Organisational Process/Procedure Mapping implementation plan developed and submitted to SMC for approval	Organisational Process/Procedure Mapping implementation plan developed and submitted to SMC for approval by the 31st of October 2016	Date Organisational Process/Procedure Mapping implementation plan developed and submitted to SMC for approval	N/A		NOT APPLICABLE				
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Process Mapping	Process manuals	N/A		1 x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC	1 x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC by the 30th of June 2017	Date Progress report on the implementation of Process Mapping plan prepared & submitted to SMC	1 x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC by the 30th of June 2017	Clarity required on role of Ngubane and Company	1 (69% & below)	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HR Policies	Employee Communication	N/A	13/14 HR Policy Manual	Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet	Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet by the 31st of January 2017	Date Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity Building	N/A	Nil	8 x Occupational Safety and Enviromental Policy Workshops facilitated	8 x Occupational Safety and Enviromental Policy Workshops facilitated by the 30th of June 2017	Number of Occupational Safety and Enviromental Policy Workshops facilitated	8 x Occupational Safety and Enviromental Policy Workshops facilitated by the 30th of June 2017	9 Occupational Safety and Enviromental Policy Workshops held on the 29 July 2016; 1 September 2016; 25 October 2016; 8 November 2016; 17 February 2017; 29 March 2017 ; 7 April 2017; 13 June 2017 and 15 June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Register / Photos
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee wellness day events	N/A	2 x Employee Wellness Day events held	2 x Mini Employee Wellness Day events held	2 x Mini Employee Wellness Day events held by the 30th of June 2017	Number of Mini Employee Wellness Day events held	2 x Mini Employee Wellness Day events held by the 30th of June 2017	2 x Mini Employee Wellness Day events held by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Reports / Photos
												150 000	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE F

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

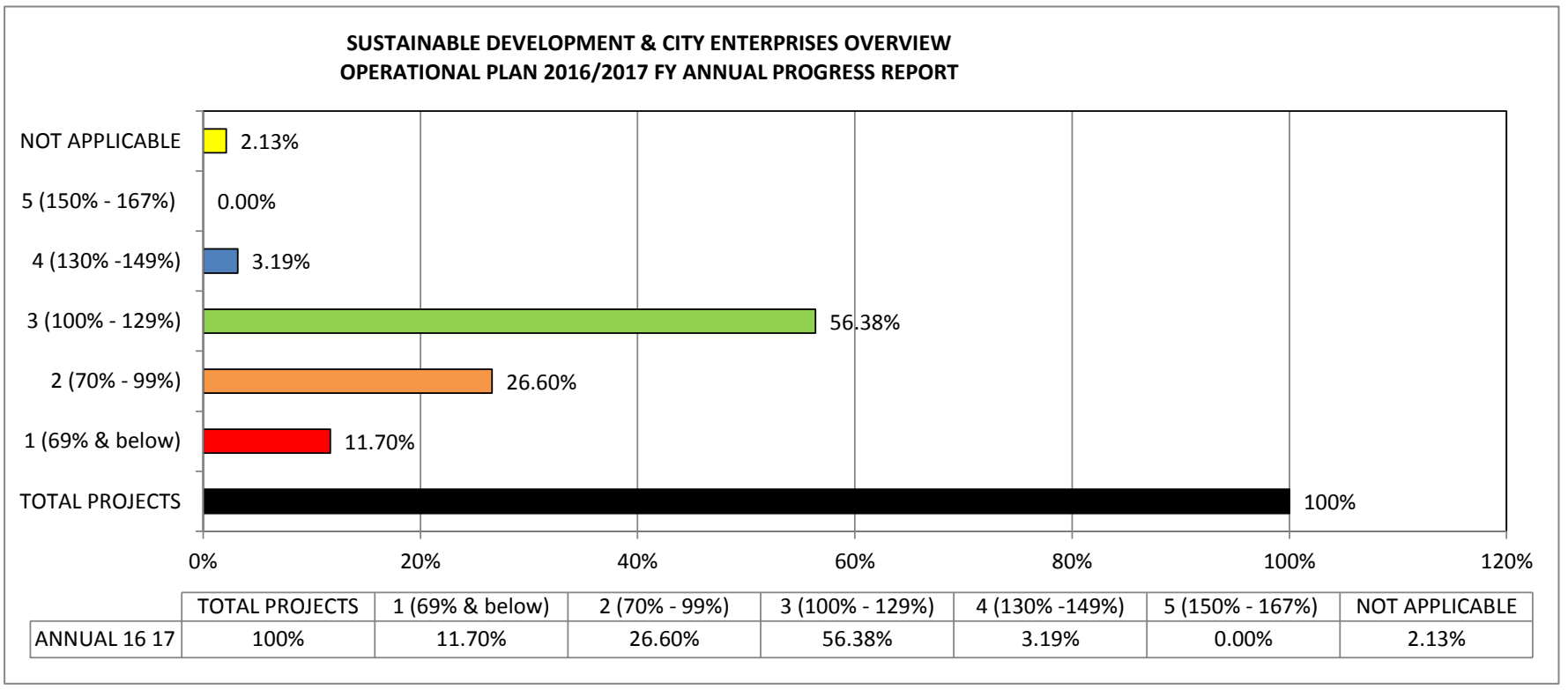
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1.1 TOTAL PROJECTS: 94
1.1.1 OPERATING PROJECTS 94
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	22	0	22	1	TP & EM 36	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formilization process of Ambleton/Shenston by the 30th of June 2017	Social facilitators have been appointed	2 (70% - 99%)	This item is handled by Human Settlements. Human Settlements stopped the process of Public Notification	This item must be under Human Seettlemts. Written MEMO of taking out this item from LMO
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)	15	0	15	4	IP&S 09	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	New approval process not approved, so no applications approved.	1 (69% & below)	New approval process not yet approved	Report approved by SMC 14 June 2017, recommended to SD&CE Portfolio Committee (August 2017).
							IP&S 10	Appointment of Signage Management Company to manage all Outdoor Advertising Signage by 31 March 2017.	Signage Management Company not appointed.	1 (69% & below)	Signage Management Company not yet appointed due to faulty SCM process.	In SCM process. To next meeting of BEC.
							IP&S 11	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage by 31 March 2017.	Signage Clean-Up co-operative/s not yet appointed.	1 (69% & below)	Clean-up co-operatives not yet appointed due to faulty SCM process.	In SCM process. BAC to approve cancellation and re-advertisement of contract.
							IP&S 12	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies by the 30th of June 2017	No monthly reports submitted due to non-appointment of Clean-Up co-operative/s.	1 (69% & below)	Clean-up co-operatives not yet appointed due to faulty SCM process.	BAC to approve re-advertisement of tender. Clean-up co-operatives expected to be appointed in October 2017.
		HUMAN SETTLEMENTS	34	0	34	20	HS 13	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	WULA not prepared. The Tripartite Agreement Contract has been submitted to Municipality for signing by the City Manager but it has been defered back for discussion between DoHS and Municipal Manager. It should be noted that the Environmental Authorisation (RoD) for this project is in place. Once the is place the IA will commence with Deatailed Planning for the project.	1 (69% & below)	The delays in the renewal of contract of which and Municipality does not have control has over contracting process.	To fast track signing of Tripartite agreement contract

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 14	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	WULA not prepared. The Tripartite Agreement Contract has now been signed by all parties. The IA has started packaging Water Use License Application for the project which will be submitted to the Department of Water and Sanitation for approval.	2 (70% - 99%)	The delays in the renewal of contract of which the Municipality does not have control has over contracting process. The IA has not appointed the service provider to prepare the WULA application because the Tripartite agreement was signed on the only signed towards the end of May 2017 by the HoD. Municipality has No control over contracting process.	The IA has submitted qoutation for WULA and is now in a process to appoint an Enviromentalist to prepare the WULA application
							HS 16	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken	1 (69% & below)	There is no contract in place therefore the IA cannot submit or undertake any work	The Acting City Manager to sign the Tripartite Agreement
							HS 17	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken.	1 (69% & below)	There is no contract in place therefore the IA cannot submit or undertake any work	The Acting City Manager to sign the Tripartite Agreement
							HS 18	Implementing Agent for Glenwood South East Sector IRDP housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee. The report was deferred back to SCM for amendments.	2 (70% - 99%)	The report was differed to SCM for amendments.	Amendments to be incorporated by SCM by 31 July 2017.
							HS 19	2 x properties acquired for housing construction by the 30th of June 2017	The target has not achieved due to budget constraints at GEVDI office. Since the land has not yet been acquired by the Municipality the DoHS emphasised that they will not provide funding for the project until the land has been acquired and transferred to the Municipality.	1 (69% & below)	Lack of funding for Land acquisition	GEVDI to fast-track the land acquisition process
							HS 20	Stage 2 application for Signal Hill prepared and submitted to DoHS by the 30th of June 2017	The Report was presented to the BAC committee and was approve subject to amendments.	2 (70% - 99%)	The report has been referred back for amendments.	The BAC Report will be presented on the 30th of June 2017 to address comments that were made.
							HS 22	Implementing Agent for Harewood housing appointed by the 30th of June 2017	The Bid Evaluation report was presented on the 7 June 2017 and was approved by the Bid Evaluation committee (BEC). The recommendation of the BEC will be presented in the next meeting of the Bid Adjudication Committee (BAC).	2 (70% - 99%)	Supply Chain is Evaluation of the Tender documents took very long time to be completed due to many tender documents received.	To present to the Bid evaluation committee
							HS 23	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Supply Chain received many documents and has to conclude evaluation. Due to shortage of capacity the process took long	The BAC Report will be presented to the Bid Evaluation Committee by the 31st July 2017.

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 24	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Supply Chain received many documents and has to conclude evaluation. Due to shortage of capacity the process took long	The BAC Report will be presented to the Bid Evaluation Committee by the 31st July 2017.
							HS 25	100% Land Acquisition in wards 16,21 & 22 for housing projects completed by the 30th of June 2017	Various portions of land hae been acquired by GEVDI for this project. However, it has not been concluded.	2 (70% - 99%)	There are various properties to be aquired through expropriation. This process is lenghty	Speed up the process and engage legal reps to finalise expro and friendly saes.
							HS 26	73 x new housing units completed for Willowfountan EE Phase 1 by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process. access to site and there is heavy boulders cannot use manual labour to remove	Fastracking of Appointment process. Use TLB to digg and get material on site.
							HS 27	Completion of 60 Units and Renovation of 50 Units.	24 units have been completed. 8 Units are at roof level and 12 units are at wall-plate level. 20 units have been handed over. Building plans have been approved and began. Renovation to one double storey and one single unit completed. Temporary camp 50 units completed. The IA has submitted a BOQ for renovations to DoHS and still waiting for an approval from consultant BMK, last approval was on 16 December 2016. The IA has requested to demolish further structures from DoHS.	2 (70% - 99%)	The demolition approvals for beneficiaries have not been concluded. Slow pace of Implementing Agent. Where there is approval for demolitions beneficiaries refuse to move to none electrified transit camps.	The approval of the demolitions. The approval of the BOQ for renovations by BMK. More sub-contractures have been employed on site. Get electricity for transit camp
							HS30	60 x new hosing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2017	8 Units have been completed and handed, 10 units are at roof level. 20 units are at wall plate level. 11 slabs have been cast.	2 (70% - 99%)	Slow progress by the Implementing Agent. The meeting was held with the IA to instruct them to increase the resources and speed up the process.	Implementing Agent to increase resources to speed up the project.
							HS31	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS32	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS33	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017s.	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS34	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS35	25 x temporary housing units completed in ward 38 (Thembalihle Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process.	Fastracking of Appointment process.
							HS36	1 x Project Close-out report for NUSP Phase 2B prpeared and submitted to SMC by the 30th of June 2017	The Close-out report for for NUSP Phase 2B was prepared but not submitted.	2 (70% - 99%)	The report was not submitted as it is in a draft format as the final close-out report is awaited from the Service Provider who has not been able to finalise the report.	Put pressure on the Service Provider to finalise the report to the Municipality so as to finalise the close-out report and submit to SMC.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	23	0	23	12	CE 26	100 % Establishment of the Pmb Airport as a Municipal Entity by the 30th of June 2017	Advert to establish a board was done and resume received and report written to SMC for finality	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 27	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 28th of February 2017	Advert to establish a board was done and resume received and report written to SMC for finality	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 28	100% Fully functional Market (Market manager appointed) by the 31st of December 2017	Interviews have been conducted for Market manager .	2 (70% - 99%)	Finalisation of the process and appointment	Finalisation of a process and Priority post budget allocation.
							CE 29	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 30th of June 2017	THE ADVERT FOR THE BOARD WAS DONE AND THE RESPONSES WERE RECEIVED AND EVALUATED, THE RECOMMENDED CANDIDATE WERE FORWADED TO SMC FOR CONSIDERATION AND WE ARE WAITING FOR DECISION.	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council
							CE 30	100% Fully functional Forestry entity (Board appointed and CEO appointed) by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
OPERATIONAL PLAN 2016/2017 FY - ANNUAL PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							CE 31	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision on Entity board members and only the board will be eligible to appoint CEO	Subject to the Council
							CE 35	Service Level Agreements with Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 36	Trust Deed of the Tatham Art Gallary reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 39	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	2 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	1 (69% & below)	Delays in commencing with the process of assessments	To ensure in future that planned targets are met
							CE 41	Business Plan for Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 42	Business Plan for reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project
							CE 44	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed by the 31st of May 2017	Report submitted to GM : SD & CE	1 (69% & below)	Report returned by GM.	Met with DoAC regarding plan. Province to re-appoint Board first.
					TOTAL	94	37					

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

OPERATIONAL PLAN 2016/2017 FY ANNUAL 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	

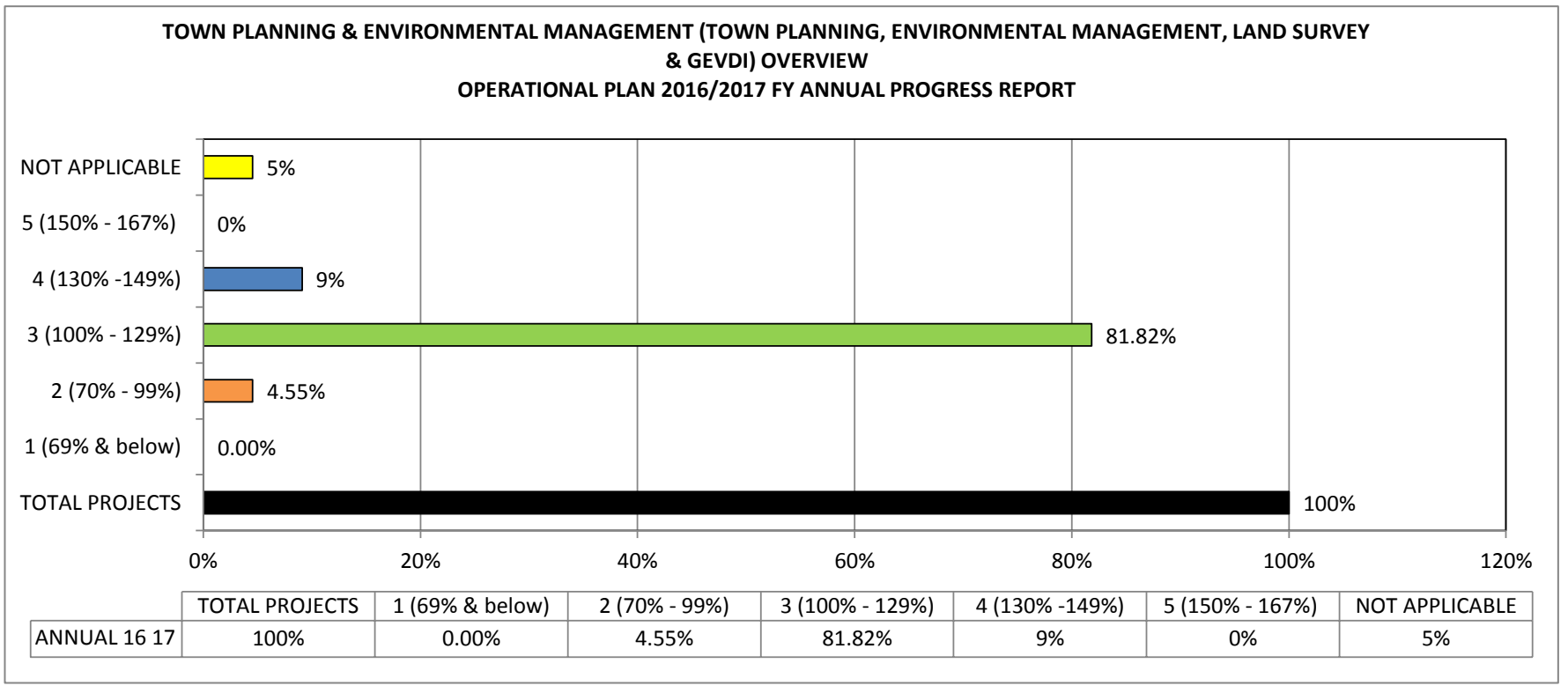
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1.1 TOTAL PROJECTS: 22

1.1.1 OPERATING PROJECTS 22

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 04	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	ALL	In terms of approved Municipal Planning work programme	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	67 applications were considered by the MPT for the months July 2016 to 30 June 2017and 67 were within timeframe.	3 (100% - 129%)	N/A	N/A	N/A	Town planning register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 24	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Town Planning Enquiries	All	Approved SDF , Local Area Plans , Town Planning Scheme and SPLUMA Bylaws	100% of all public queries responded to within 3 working days of receipt of query	100% of all public queries responded to within 3 working days of receipt of query by the 30th of June 2017	% of all public queries responded to within 3 working days of receipt of query	100% of all public queries responded to within 3 working days of receipt of query by the 30th of June 2017	172 building plans were recived durring the month of June and only 100 were done within 3 working days. We received 31 zoning certificates and only 25 were done within 3 working days .	3 (100% - 129%)	N/A	N/A	3 Working days	Building plans & zoning certificates register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 25	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	All	SMC Resolution	1440 x inspections conducted on the Enforcement of the Town Planning Regulations	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	Number of inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	1500 nspections were conducted for by the end month of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Inspection register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 26	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	All	SMC Resolution	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	Number of eports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	12 Reports were submitted to OMC	3 (100% - 129%)	N/A	N/A	N/A	OMC Agendas and resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 27	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Operationalisation of the Municipal Planning Tribunal	All	In terms of the Spatial Planning and Land Use Management Act	21 x meetings condcuted by the Municipal Planning Tribunal to asses, approve or refuse Development Applications	21 x meetings condcuted by the Municipal Planning Tribunal to asses, approve or refuse Development Applications by the 30th of June 2017	Number of meetings condcuted by the Municipal Planning Tribunal to asses, approve or refuse Development Applications	21 x meetings condcuted by the Municipal Planning Tribunal to asses, approve or refuse Development Applications by the 30th of June 2017	21x meetings conducted by the Municipal Planning Tribunal from the July 2017 till June 2017	3 (100% - 129%)	N/A	N /A	N/A	MPT agendas and minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 05	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 7 key areas.	All	7 priority areas	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx.390 ha), 13H (approx 780 ha), 14H (approx.800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx 120 ha), 13I (approx 710 ha), 14I (approx 770 ha), 15I (approx 670ha), 16I (approx 180 ha) and submitted to SMC	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx.390 ha), 13H (approx 780 ha), 14H (approx.800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx 120 ha), 13I (approx 710 ha), 14I (approx 770 ha), 15I (approx 670ha), 16I (approx 180 ha) and submitted to SMC by the 30 of June 2017	Date Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx.390 ha), 13H (approx 780 ha), 14H (approx.800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx 120 ha), 13I (approx 710 ha), 14I (approx 770 ha), 15I (approx 670ha), 16I (approx 180 ha) and submitted to SMC	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx.390 ha), 13H (approx 780 ha), 14H (approx.800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx 120 ha), 13I (approx 710 ha), 14I (approx 770 ha), 15I (approx 670ha), 16I (approx 180 ha) and submitted to SMC by the 30 of June 2017	Grids 14E, 15E, 16E, 14F, 15F, 15G, 13H, 14H, 15H, 16H, 12I, 13I, 14I, 15I, 16I, additional grids 14J and 15J complete as of 30 June 2017. Report submitted to SMC 01 June 2017	4 (130% -149%)	N/A	N/A	N/A	GIS shapefiles. Maps. SMC report and resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 06	NKPA 6 - CROSS CUTTING	Climate Change	Adaptation & Mitigation Strategy	All	First Draft Approved by Council	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by Council	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by Council by the 30th of June 2017	Date Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by Council	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval for approval by Council by the 30th of June 2017	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC on the 30th of May 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC and SD & CE Portfolio Committee Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 28	NKPA 6 - CROSS CUTTING	Umgeni Ecological Infrastructure Programme (UEIP)	Baynespruit Rehabilitation Project	28, 30, 31, 35	UEIP Memorandum of Understanding signed by the Msunduzi Municipality	An online sewer and storm water monitoring system developed and implemented for the Baynespruit Area	An online sewer and storm water monitoring system developed and implemented for the Baynespruit Area by the 30th of June 2017	Date online sewer and storm water monitoring system developed and implemented for the Baynespruit Area by the 30th of June 2017	An online sewer and storm water monitoring system developed for the Baynespruit Area by the 30th of June 2017	An online sewer and storm water monitoring system developed for the Baynespruit Area was approved by SMC on 21 June 2017	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution dated 21 June 2017

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 29	NKPA 6 - CROSS CUTTING	Environmental Management Program	Environmental Management Program for Msunduzi Municipality	All	N/A	An Environmental Management Program for Msunduzi Municipality developed and submitted to SMC for approval	An Environmental Management Program for Msunduzi Municipality developed and submitted to SMC for approval by Council by the 30th of June 2017	Date Environmental Management Program for Msunduzi Municipality developed and submitted to SMC for approval by Council	An Environmental Management Program for Msunduzi Municipality developed and submitted to SMC for approval by Council by the 30th of June 2017	Final Environmental Management Program for Msunduzi Municipality submitted to SMC by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Final EMPr Document and SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	All	Average of 80 days	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2017	Average number of days taken to process PDA applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2017	60 days on avarage taken to process applictions	3 (100% - 129%)	N/A	N/A	N/A	SPLUMA applications register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 97% within 1 working day.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2017	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2017	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2017	96% of building plans were processsed within 1 working day	3 (100% - 129%)	N/A	N/A	N/A	Building plans register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 14 days	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 30 June 2017	Average Number of days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2017	An average of 28 days were taken to process Wayleaves applications	3 (100% - 129%)	N/A	N/A	Immediate	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 100% within 1 working day.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	% of all public queries & average number of days taken for cadastral information to be responded to.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	100 % of public counter querries were processed within 1 working day	3 (100% - 129%)	N/A	N/A	N/A	Counter queries register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 30	NKPA F - Cross Cutting Issues	GEVDI	Submission of 2020 Business Plan: Edendale Land Acquisition	Ward 10-24	2009: Approved Business Plan [71 m]	1 x report prepared and submitted to SMC to optain Authority to submit Business Plan and Signing of SLA with the Department of Human Settlememnts	1 x report prepared and submitted to SMC to optain Authority to submit Business Plan and Signing of SLA with the Department of Human Settlememnts by the 31st of March 2017	Date report prepared and submitted to SMC to optain Authority to submit Business Plan and Signing of SLA with the Department of Human Settlememnts	1 x report prepared and submitted to SMC to optain Authority to submit Business Plan and Signing of SLA with the Department of Human Settlememnts by the 31st of March 2017	2020 Business plan has been submitted to the department of Human Settlement and plenary meetings were held with the department to expedite the process of funding allocation	2 (70% - 99%)	Due to budget cuts at DoHS, initially the department did not support additional funding for GEVDI land acquisitions. In this regard, preliminary discussion were scheduled to present a solid case to the department prior to formal arrangements	Report will be table at the SMC within the month of July 2017	Jul-17	Draft SMC Report and the 2020 Business Plan
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP &EM 31	NKPA F - Cross Cutting Issues	GEVDI	Vulindlela LAP	Ward 1-9	Full Council Resolution: Adoption of Vulindlela LAP	1 x report prepared and submitted to SMC on the establishment of the joint management committee memembership and TOR	1 x report prepared and submitted to SMC on the establishment of the joint management committee memembership and TOR by the 31st of March 2017	Date report prepared and submitted to SMC on the establishment of the joint management committee memembership and TOR	1 x report prepared and submitted to SMC on the establishment of the joint management committee memembership and TOR by the 31st of March 2017	Report dated 10th November 2016 was submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	SMC Report and Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1, C2 and C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 32	NKPA C - Local Economic Development	Land Management Office	Strategic (Commercial/ Industrial) Land Release	All	Land Audit	1 x report prepared and subnitted to the BAC for the disposal of 4 Strategic Sites for investment/economic value	1 x report prepared and subnitted to the BAC for the disposal of 4 Strategic Sites for investment/economic value by the 30th of June 2017	Date report prepared and subnitted to the BAC for the disposal of 4 Strategic Sites for investment/economic value	1 x report prepared and subnitted to the BAC for the disposal of 4 Strategic Sites for investment/economic value by the 30th of June 2017	1 x report prepared and submitted to the BSC	3 (100% - 129%)	N/A	N/A	N/A	BSC Agenda and resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 33	NKPA F - Cross Cutting Issues	Land Management Office	Residential Land Release	All	Land Audit	1 x report prepared and subnitted to the BAC for the disposal of 25 Residential Sites for Human Settlements	1 x report prepared and subnitted to the BAC for the disposal of 25 Residential Sites for Human Settlements by the 30th of June 2017	Date report prepared and subnitted to the BAC for the disposal of 25 Residential Sites for Human Settlements	1 x report prepared and subnitted to the BAC for the disposal of 25 Residential Sites for Human Settlements by the 30th of June 2017	report prepared and submitted to the SMC for the Disposal of 100 Residential sites	3 (100% - 129%)	N/A	N/A	N/A	SMC Agenda and resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	Improve the customer experience & Public Participation	TP & EM 34	NKPA E - Good Governance and Public Participation	Land Management Office	Land Application Process Amendement Report	All	Immovable Policy Framework	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC by the 30th of June 2017	Date report on the Amendment of the Land Application Process prepared and submitted to SMC	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC by the 30th of June 2017	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	SMC Agenda and resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	Spatial effectiveness and justice	TP & EM 35	NKPA F - Cross Cutting Issues	Land Management Office	Land Invasion Hot Spot Maps	All	Existing Land Invasion Hotspot Map	100% Identification of land that is vulnerable to land invasion and maintenance of the land invasion Hotspots maps completed	100% Identification of land that is vulnerable to land invasion and maintenance of the land invasion Hotspots maps completed by the 30th of June 2017	% Identification of land that is vulnerable to land invasion and maintenance of the land invasion Hotspots maps completed	100% Identification of land that is vulnerable to land invasion and maintenance of the land invasion Hotspots maps completed by the 30th of June 2017	100% Identification of land that is vulnerable to land invasion	3 (100% - 129%)	N/A	N/A	N/A	Land Invasion Hot Spot File

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	Spatial effectiveness and justice	TP & EM 36	NKPA E - Good Governance and Public Participation	Land Management Office	Ambleton/Shenstone Plublicity Plan	18	Council Resolution	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formilization process of Ambleton/Shenston	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formilization process of Ambleton/Shenston by the 30th of June 2017	% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formilization process of Ambleton/Shenston	100% coordination of public knowledge programmes (Coordinating stakeholder engagement, Newspaper article and notices, radio slot) on the Formilization process of Ambleton/Shenston by the 30th of June 2017	Social facilitators have been appointed	2 (70% - 99%)	This item is handled by Human Settlements. Human Settlements stopped the process of Public Notification	This item must be under Human Seettlemts. Written MEMO of taking out this item from LMO	5/31/2017	MEMO and Email stopping the Public Notifications.
												R100 000	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	Spatial effectiveness and justice	TP & EM 37	NKPA E - Financial viability and Financial Management	Land Management Office	Land Applications	All	Poor Land Application response merchanism	100% of Land applications considered by the LMO within legislated timeframes	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2017	% of Land applications considered by the LMO within legislated timeframes	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2017	100% Land Applications considered by LMO	3 (100% - 129%)	N/A	N/A	N/A	Land Applications list
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	Spatial Effectiveness	TP & EM 38	NKPA F - Cross Cutting Issues	GEVDI	Edendale Land Acquisition	Ward 10-24	20 Ha of Land Acquired	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2017	Date report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2017	Council resolved in December 2016 with regard to the expropriation of properties along the Edendale Town Centre	4 (130% -149%)	N/A	N/A	N/A	Full Council resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH) OVERVIEW

OPERATIONAL PLAN 2016/2017 FY ANNUAL 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	

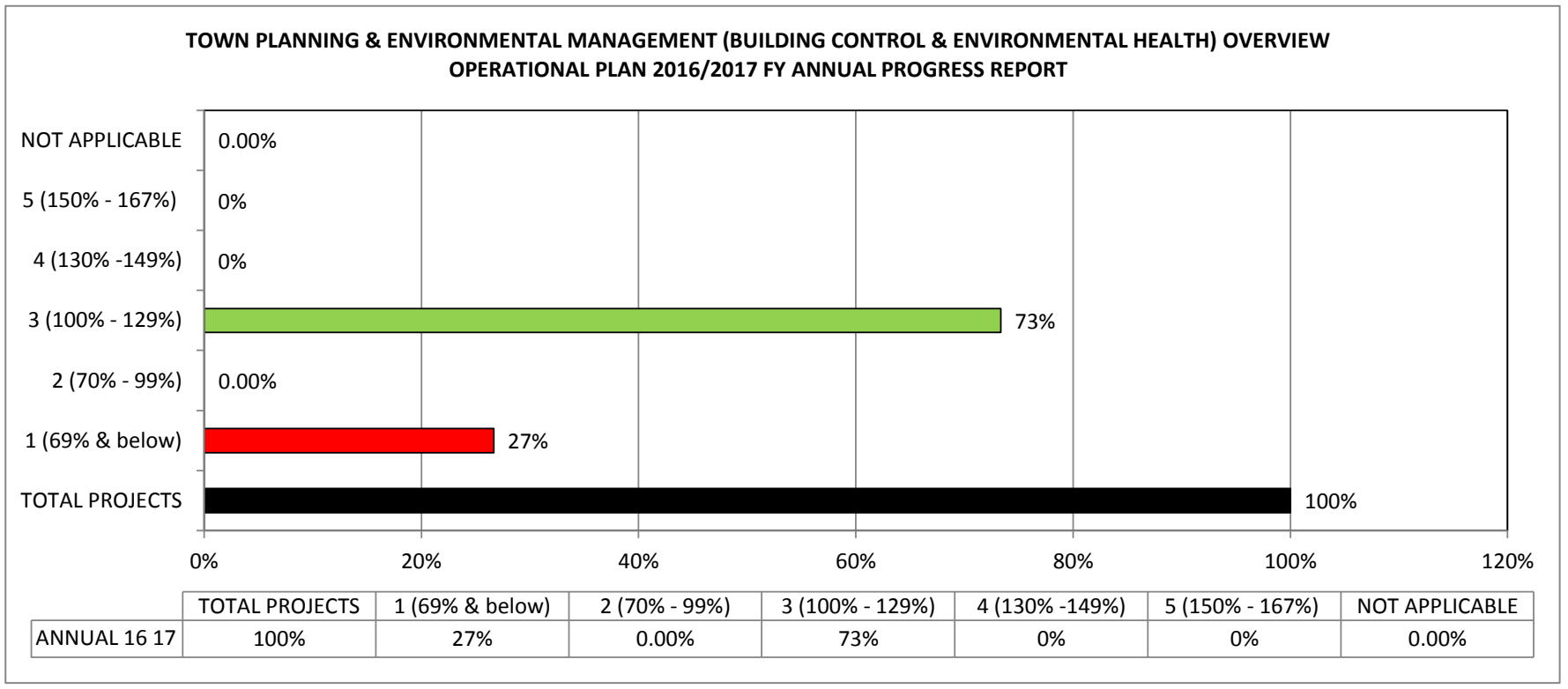
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH) OVERVIEW

1.1 TOTAL PROJECTS: 15

1.1.1 OPERATING PROJECTS 15

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	2 - BACK TO BASICS	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance in 2015/2016 FY	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	Number of (businesses & residential) premises inspected annually for Environmental Health compliance	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	16 464 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Daily report sheets
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2015/2016 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017.	27 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Air Quality Monitoring reports on file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	100% of Building Plan Applications <500m2 processed through plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2017	% of Building Plan Applications <500m2 and average number of days to process	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017	100% of Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017 (Total 680 applications, in average of 21 days)	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Building Plan Approvals
												N/A						
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	545 building inspections conducted for illegal building works	580 building inspections conducted for illegal building works	580 building contravention inspections conducted for illegal building works by the 30th of June 2017	Number of building inspections conducted for illegal building works	580 building contravention inspections conducted for illegal building works by the 30th of June 2017	607 building contravention inspections conducted for illegal building works by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Contravention Inspections
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IP&S 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average number of 4 days taken to approve all poster, Banner or Flag applications	A verage number of 3 days taken to process and approve or decline all Poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017	Number of days taken to process Applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017.	Average of 2 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017.	3 (100% - 129%)	N/A	N/A	N/A	Register of Poster Banner and Flags Applications
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IP&S 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned porperty.	All	6- 12 months	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	After approval of new process, % of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	After approval of new process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	New approval process not approved, so no applications approved.	1 (69% & below)	New approval process not yet approved	Report approved by SMC 14 June 2017, recommended to SD&CE Portfolio Committee (August 2017).	September 2017.	Copy SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	4 - FINANCIAL SUSTAINABILITY	IP&S 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for management of all Outdoor Advertising Signage.	All	Previous Signage Management Service Provider contract expired 31 December 2015.	Appointment of Signage Management Company to manage all Outdoor Advertising Signage	Appointment of Signage Management Company to manage all Outdoor Advertising Signage by 31 March 2017.	Date of Appointment of Signage Management Company to manage all Outdoor Advertising Signage.	Appointment of Signage Management Company to manage all Outdoor Advertising Signage by 31 March 2017.	Signage Management Company not appointed.	1 (69% & below)	Signage Management Company not yet appointed due to faulty SCM process.	In SCM process. To next meeting of BEC.	September 2017.	Copy BEC report.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	IP&S 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council property.	All	Illegal Signage displayed on Council Property	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage by 31 March 2017.	Date of Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage.	Appointment of Clean-up Co-operatives/ Companies to deal with all illegal signage by 31 March 2017.	Signage Clean-Up co-operative/s not yet appointed.	1 (69% & below)	Clean-up co-operatives not yet appointed due to faulty SCM process.	In SCM process. BAC to approve cancellation and re-advertisement of contract.	October 2017.	Copy Report to BAC.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	IP&S 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property.	All	Much illegal Advertising Signage displayed on Council Property	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies by the 30th of June 2017	Number of monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies	Submission of 3 x monthly reports to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, following the appointment of Clean-up Co-operatives/ Companies by the 30th of June 2017	No monthly reports submitted due to non-appointment of Clean-Up co-operative/s.	1 (69% & below)	Clean-up co-operatives not yet appointed due to faulty SCM process.	BAC to approve re-advertisement of tender. Clean-up co-operatives expected to be appointed in October 2017.	December 2017.	Copy Report to BAC.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	IP&S 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	200 businesses	480 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses	480 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	Number of Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses	480 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	513 Businesses visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Business visited registration
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IP&S 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Not measured	Average number of days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications afer date of receipt by the 30th of June 2017	Number of days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications afer date of receipt by the 30th of June 2017	Average of 6.1 days taken to process Business License applications afer date of receipt by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Licence application
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IP&S 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	REGULATIONS/ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	610 Formal businesses inspected for Business Licenses	Number of formal Business to be inspected for valid Business Licenses annually	500 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	Number of formal Business inspected for valid Business Licenses	500 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	600 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Schedule of businesses visited for compliance
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	IP&S 16	NKPA 3- Local Economic Development	Policy Planning	Approval of Street Trading Policy	All	Msunduzi Informal Economy Policy and New Street Trading Bylaws	Draft and submit Street Trading Policy to SMC for approval by Council	Draft and submit Street Trading Policy to SMC for approval by Council by the 30th of June 2017	Date draft Street Trading Policy submitted to SMC for Council approval	Draft and submit Street Trading Policy to SMC for approval by Council by the 30th of June 2017	Draft Street Trading Policy submitted to SMC for approval by Council by the 30 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Draft Street Trading Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	IP&S 17	NKPA 3- Local Economic Development	Policy Planning	Approval of Street Trading Rental Policy	All	Municipal Financial Management Act (MFMA) and Msunduzi Credit Control Policy	Draft and submit Street Trading Rental Policy to SMC for approval by Council	Draft and submit Street Trading Rental Policy to SMC for approval by Council by the 30th of June 2017	Date draft Street Trading Rental Policy submitted to SMC for Council approval	Draft and submit Street Trading Rental Policy to SMC for approval by Council by the 30th of June 2017	Draft Street Trading Rentals Policy submitted to SMC for approval by Council by the 30 June 2017	3 (100% - 129%)	N/A	N/A	N/A	Draft Street Trading Rentals Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	IP&S 18	NKPA 3- Local Economic Development	Street Traders Database	Review and update of Street Traders Database	All	Database of +/- 700 Street Traders out of date	Finalise revised Street Traders Database for whole of CBD.	Finalise revised Street Traders Database for whole of CBD by the 30th of June 2017	Street Traders Database 100% updated.	Finalise revised Street Traders Database for whole of CBD by the 30th of June 2017	Street Traders Database for whole of CBD finalized	3 (100% - 129%)	N/A	N/A	N/A	Street Traders Database
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

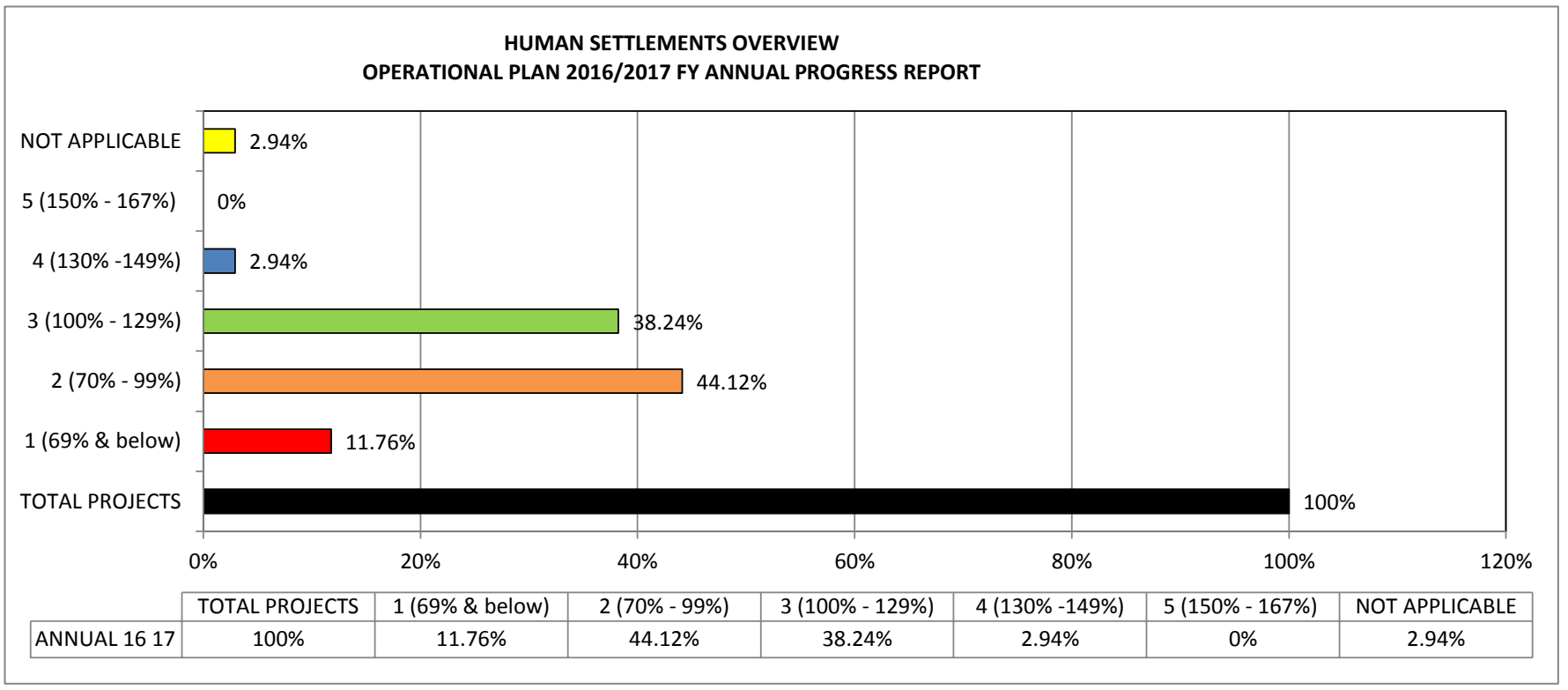
HUMAN SETTLEMENTS OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 HUMAN SETTLEMENTS OVERVIEW

1.1 TOTAL PROJECTS: 34
1.1.1 OPERATING PROJECTS 34
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: HUMAN SETTLEMENTS

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	2 - BACK TO BASICS	HS13	NKPA 6 - CROSS CUTTING	Implementation	Edendale J2 and Quarry	15	Environmental Authorisation is in place	WULA application prepared and submitted to the Department of Water and Sanitation	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	Date WULA application prepared and submitted to the Department of Water and Sanitation	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	WULA not prepared. The Tripartite Agreement Contract has been submitted to Municipality for signing by the City Manager but it has been defered back for discussion between DoHS and Municipal Manager. It should be noted that the Environmental Authorisation (RoD) for this project is in place. Once the is place the IA will commence with Deatailed Planning for the project.	1 (69% & below)	The delays in the renewal of contract of which and Municipality does not have control has over contracting process.	To fast track signing of Tripartite agreement contract	31-Jul-17	Tripartite Agreement Contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS14	NKPA 6 - CROSS CUTTING	Implementation	Edendale Bulwer	14	Environmental Authorisation in place	WULA application prepared and submitted to the Department of Water and Sanitation	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	Date WULA application prepared and submitted to the Department of Water and Sanitation	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	WULA not prepared. The Tripartite Agreement Contract has now been signed by all parties. The IA has started packaging Water Use License Application for the project which will be submitted to the Department of Water and Sanitation for approval.	2 (70% - 99%)	The delays in the renewal of contract of which the Municipality does not have control has over contracting process. The IA has not appointed the service provider to prepare the WULA application because the Tripartite agreement was signed on the only signed towards the end of May 2017 by the HoD. Municipality has No control over contracting process.	The IA has submitted qoutation for WULA and is now in a process to appoint an Enviromentalist to prepare the WULA application	31-Jul-17	Tripartite Agreement Contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS15	NKPA 6 - CROSS CUTTING	Implementation	Hollingwood PF	35	The Stage 1 funding is in place	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	Date Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA. However the response received prohibits human habitation on the land due to proximity to landfil site and purification works. Alternative pieces of land have been identified and feasibility studies will be conducted in 2017/18.	3 (100% - 129%)	N/A	N/A	N/A	Response from KZNEDTEA.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS16	NKPA 6 - CROSS CUTTING	Implementation	Khalanyoni	12	Approval for Stage 1in place	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	Date Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken	1 (69% & below)	There is no contract in place therefore the IA cannot submit or undertake any work	The Acting City Manager to sign the Tripartite Agreement	31-Jul-17	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS17	NKPA 6 - CROSS CUTTING	Implementation	Kwa30	10	Approval for Stage 1in place	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	Date Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA	Draft Environmental Impact Assesment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken.	1 (69% & below)	There is no contract in place therefore the IA cannot submit or undertake any work	The Acting City Manager to sign the Tripartite Agreement	42947	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS18	NKPA 6 - CROSS CUTTING	Implementation	Glenwood South East Sector IRDP	37	The Stage 1 funding is in place	Implementing Agent for Glenwood South East Sector IRDP housing appointed	Implementing Agent for Glenwood South East Sector IRDP housing appointed by the 30th of June 2017	Date Implementing Agent for Glenwood South East Sector IRDP housing appointed	Implementing Agent for Glenwood South East Sector IRDP housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee. The report was deferred back to SCM for amendments.	2 (70% - 99%)	The report was differed to SCM for amendments.	Amendments to be incorporated by SCM by 31 July 2017.	42947	Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	2 - BACK TO BASICS	HS19	NKPA 6 - CROSS CUTTING	Implementation	Peace Valley 2	23	EIA Exemption from DEDTEA	2 x properties acquired for housing construction	2 x properties acquired for housing construction by the 30th of June 2017	Number properties acquired for housing construction	2 x properties acquired for housing construction by the 30th of June 2017	The target has not achieved due to budget constraints at GEVDI office. Since the land has not yet been acquired by the Municipality the DoHS emphasised that they will not provide funding for the project until the land has been acquired and transferred to the Municipality.	1 (69% & below)	Lack of funding for Land acquisition	GEVDI to fast-track the land acquisition process	31-Jul-17	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS20	NKPA 6 - CROSS CUTTING	Implementation	Copesville	29	Environmental Authorisation in place	WULA application prepared and submitted to the Department of Water and Sanitation	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	Date WULA application prepared and submitted to the Department of Water and Sanitation	WULA application prepared and submitted to the Department of Water and Sanitation by the 30th of June 2017	The WULA was submitted on the 19th of April 2017	3 (100% - 129%)	N/A	N/A	N/A	Email correspondence to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS21	NKPA 6 - CROSS CUTTING	Implementation	Signal Hill	26	Environmental Authorisation in place	Stage 2 application for Signal Hill prepared and submitted to DoHS	Stage 2 application for Signal Hill prepared and submitted to DoHS by the 30th of June 2017	Date Stage 2 application for Signal Hill prepared and submitted to DoHS	Stage 2 application for Signal Hill prepared and submitted to DoHS by the 30th of June 2017	The Report was presented to the BAC committee and was approve subject to amendments.	2 (70% - 99%)	The report has been referred back for amendments.	The BAC Report will be presented on the 30th of June 2017 to address comments that were made.	31-Jul-17	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS22	NKPA 6 - CROSS CUTTING	Implementation	Harewood	20	The Stage 1 funding is in place	Implementing Agent for Harewood housing appointed	Implementing Agent for Harewood housing appointed by the 30th of June 2017	Date Implementing Agent for Harewood housing appointed	Implementing Agent for Harewood housing appointed by the 30th of June 2017	The Bid Evaluation report was presented on the 7 June 2017 and was approved by the Bid Evaluation committee (BEC). The recommendation of the BEC will be presented in the next meeting of the Bid Adjudication Committee (BAC).	2 (70% - 99%)	Supply Chain is Evaluation of the Tender documents took very long time to be completed due to many tender documents received.	To present to the Bid evaluation committee	31-Jul-17	BEC Agenda
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS23	NKPA 6 - CROSS CUTTING	Implementation	Caluza, Smero and Bhobhonono	20	The Conditional funding is in place	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed by the 30th of June 2017	Date Implementing Agent for Caluza, Smero and Bhobhonono housing appointed	Implementing Agent for Caluza, Smero and Bhobhonono housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Supply Chain received many documents and has to conclude evaluation. Due to shortage of capacity the process took long	The BAC Report will be presented to the Bid Evaluation Committee by the 31st July 2017.	31-Jul-17	Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS24	NKPA 6 - CROSS CUTTING	Implementation	Snathing Phase 1	11	The Conditional funding is in place	Implementing Agent Snathing Phase 1 housing appointed	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017	Date Implementing Agent Snathing Phase 1 housing appointed	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Supply Chain received many documents and has to conclude evaluation. Due to shortage of capacity the process took long	The BAC Report will be presented to the Bid Evaluation Committee by the 31st July 2017.	31-Jul-17	Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS25	NKPA 6 - CROSS CUTTING	Implementation	Edendale Priority Housing Project	16,21 & 22	Pre-feasibility studies undertaken	100% Land Acquisition in wards 16,21 & 22 for housing projects completed	100% Land Acquisition in wards 16,21 & 22 for housing projects completed by the 30th of June 2017	% Land Acquisition in wards 16,21 & 22 for housing projects completed	100% Land Acquisition in wards 16,21 & 22 for housing projects completed by the 30th of June 2017	Various portions of land hae been acquired by GEVDI for this project. However, it has not been concluded.	2 (70% - 99%)	There are various properties to be aquired through expropriation. This process is lenghty	Speed up the process and engage legal reps to finalise expro and friendly saes.	2017/18. This item has been placed under the GEVDI for the 2017/18 financial year.	Status Report and Financials.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS26	NKPA 6 - CROSS CUTTING	Implementation	Willowfountan EE Phase 1	17	127	73 x new housing units completed for Willowfountan EE Phase 1	73 x new housing units completed for Willowfountan EE Phase 1 by the 30th of June 2017	Number of new housing units completed for Willowfountan EE Phase 1	73 x new housing units completed for Willowfountan EE Phase 1 by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	Delay on Procurement process. access to site and there is heavy boulders cannot use manual labour to remove	Fastracking of Appointment process. Use TLB to digg and get material on site.	31-Jul-17	Tender opening register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	2 - BACK TO BASICS	HS27	NKPA 6 - CROSS CUTTING	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	900	No of Houses Built and Number of Houses renovated.	Complete 360 Houses. Renovation of 450 houses.	No of Houses Completed and Number of houses renovated.	Completion of 60 Units and Renovation of 50 Units.	24 units have been completed. 8 Units are at roof level and 12 units are at wall-plate level. 20 units have been handed over. Building plans have been approved and began. Renovation to one double storey and one single unit completed. Temporary camp 50 units completed. The IA has submitted a BOQ for renovations to DoHS and still waiting for an approval from consultant BMK, last approval was on 16 December 2016. The IA has requested to demolish further structures from DoHS.	2 (70% - 99%)	The demolition approvals for beneficiaries have not been concluded. Slow pace of Implementing Agent. Where there is approval for demolitions beneficiaries refuse to move to none electrified transit camps.	The approval of the demolitions. The approval of the BOQ for renovations by BMK. More sub-contractures have been employed on site. Get electricity for transit camp	30-Sep-17	Meeting Attendance Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS28	NKPA 6 - CROSS CUTTING	Implementation	Lot 182	11	27	Tender advertised for the construction of 110 new housing units in ward 11 Lot 182	Tender advertised for the construction of 110 new housing units in ward 11 Lot 182 by the 30th of June 2017	Date Tender advertised for the construction of 110 new housing units in ward 11 Lot 182	Tender advertised for the construction of 110 new housing units in ward 11 Lot 182 by the 30th of June 2017	The existing implementing agent has reaffirmed their continuation on the project. The revised tripartite agreement has been received and will be signed by 30 August 2017.	3 (100% - 129%)				Draft Tripartite Agreement
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS29	NKPA 6 - CROSS CUTTING	Implementation	Vulindlela Rural Housing Project	1 to 9	12000	2250 x new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project)	2250 x new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2017	Number of new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2017	2250 x new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2017	3236 x new housing units contructed in wards 1-9 (Vulindlela Rural Housing Project) by 30 April 2017	4 (130% -149%)	N/A	N/A	N/A	D6 Certificates
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS30	NKPA 6 - CROSS CUTTING	Implementation	Edendae Unit s Phase 8 Ext.	10	Commence Stage 2, construct infrastructure services	60 x new hosing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.)	60 x new hosing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2017	Number of new hosing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.)	60 x new hosing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2017	8 Units have been completed and handed, 10 units are at roof level. 20 units are at wall plate level. 11 slabs have been cast.	2 (70% - 99%)	Slow progress by the Implementing Agent. The meeting was held with the IA to instruct them to increase the resources and speed up the process.	Implementing Agent to increase resources to speed up the project.	31-Jul-17	Meeting Attendance Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS31	NKPA 6 - CROSS CUTTING	Implementation	Happy Valley Housing project	32	The beneficiaries ware given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	16 x temporary housing units completed in ward 32 (Happy Valley Housing project)	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017	Number of temporary housing units completed in ward 32 (Happy Valley Housing project)	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	1 (69% & below)	Delay on Procurement process.	Fastracking of Appointment process.	31-Jul-17	Tender opening register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS32	NKPA 6 - CROSS CUTTING	Implementation	Site 11 Housing project	32	The beneficiaries ware given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 x temporary housing units completed in ward 32 (Site 11 Housing project)	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	Number of temporary housing units completed in ward 32 (Site 11 Housing project)	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	1 (69% & below)	Delay on Procurement process.	Fastracking of Appointment process.	31-Jul-17	Tender opening register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS33	NKPA 6 - CROSS CUTTING	Implementation	Thamboville Housing project	38	The beneficiaries ware given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	25 x temporary housing units completed in ward 38 (Thamboville Housing project)	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017	Number of temporary housing units completed in ward 38 (Thamboville Housing project)	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017s.	Project at tender Evaluation Stage	1 (69% & below)	Delay on Procurement process.	Fastracking of Appointment process.	31-Jul-17	Tender opening register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS34	NKPA 6 - CROSS CUTTING	Implementation	Glenwood Q-Section Housing project	38	The beneficiaries ware given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project)	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017	Number of temporary housing units completed in ward 38 (Glenwood Q-Section Housing project)	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	1 (69% & below)	Delay on Procurement process.	Fastracking of Appointment process.	31-Jul-17	Tender opening register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS35	NKPA 6 - CROSS CUTTING	Implementation	Thembalihle Housing project	38	The beneficiaries ware given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	25 x temporary housing units completed in ward 38 (Thembalihle Housing project)	25 x temporary housing units completed in ward 38 (Thembalihle Housing project) by the 30th of June 2017	Number of temporary housing units completed in ward 38 (Thembalihle Housing project)	25 x temporary housing units completed in ward 38 (Thembalihle Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	1 (69% & below)	Delay on Procurement process.	Fastracking of Appointment process.	31-Jul-17	Tender opening register

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												N/A						
F	F3	2 - BACK TO BASICS	HS36	NKPA 6 - CROSS CUTTING	Implementation	NUSP Phase 2B	11,12,13,14,15,16,17,18,20,22,29,30	NUSP Phase 2 A Completed	1 x Project Close-out report for NUSP Phase 2B prpeared and submitted to SMC	1 x Project Close-out report for NUSP Phase 2B prpeared and submitted to SMC by the 30th of June 2017	Date Project Close-out report for NUSP Phase 2B prpeared and submitted to SMC	1 x Project Close-out report for NUSP Phase 2B prpeared and submitted to SMC by the 30th of June 2017	The Close-out report for for NUSP Phase 2B was prepared but not submitted.	2 (70% - 99%)	The report was not submitted as it is in a draft format as the final close-out report is awaited from the Service Provider who has not been able to finalise the report.	Put pressure on the Service Provider to finalise the report to the Municipality so as to finalise the close-out report and submit to SMC.	31-Jul-17	Email correspondance between the Municipality and AURECON (the Service Provider)
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS37	NKPA 6 - CROSS CUTTING	Implementation	Crest Place	28	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS38	NKPA 6 - CROSS CUTTING	Implementation	Wayside Place	28	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS39	NKPA 6 - CROSS CUTTING	Implementation	Matisson Drive	30	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS40	NKPA 6 - CROSS CUTTING	Implementation	Nhlalakahle	31	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS41	NKPA 6 - CROSS CUTTING	Implementation	Nkululeko/ Regina Road	28	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS42	NKPA 6 - CROSS CUTTING	Implementation	Shamrock	28	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS43	NKPA 6 - CROSS CUTTING	Implementation	Maryvale	35	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS44	NKPA 6 - CROSS CUTTING	Implementation	Mayfair Road	28	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	2 - BACK TO BASICS	HS45	NKPA 6 - CROSS CUTTING	Implementation	Jesmondene	35	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS46	NKPA 6 - CROSS CUTTING	Implementation	Mattison/Comet Place/ Old Greytown-Khan Road	30	No Basic Services	Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Date Application to DOHS for Funding for installation of Basic Services prepared and submitted	Application to DOHS for Funding for installation of Basic Services prepared and submitted by the 30th of June 2017	Application to DOHS for Funding for installation of Basic Services was prepared and submitted by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy of application to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

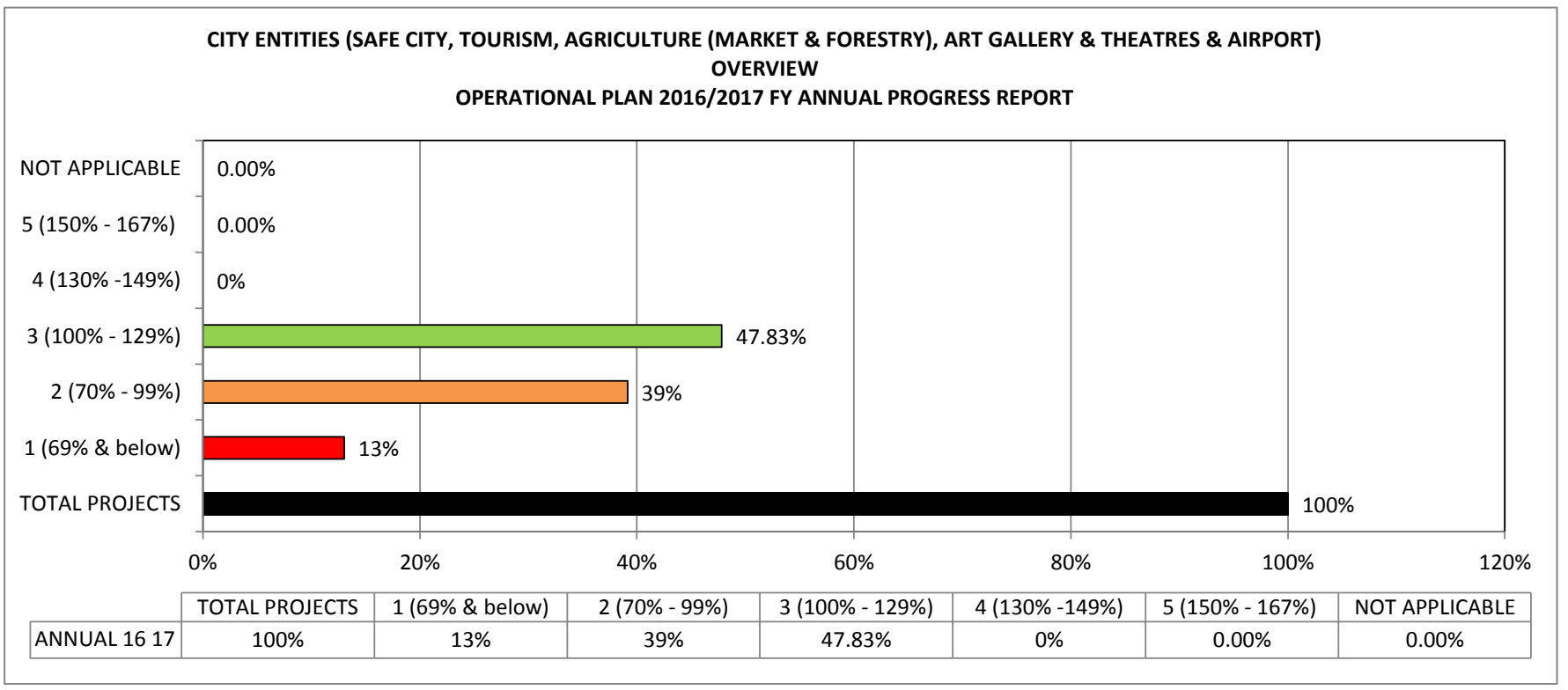
CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW
OPERATIONAL PLAN 2016/2017 FY ANNUAL PROGRESS REPORT

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	

1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

1.1	**TOTAL PROJECTS:**	23
1.1.1	**OPERATING PROJECTS**	23
1.1.2	**CAPITAL PROJECTS**	0

1.2



OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 02	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting of detected criminal incidents	27, 30,32,33,35, 36,37	Monthly Reports of criminal incidents detected by CCTV cameras submitted to GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to GM Sustainable Growth and City Entities
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 03	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	27, 30,32,33,35, 36,37	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2017	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017	Ave 1.7 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Safe City Ocurrence Book
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 04	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Inspection of CCTV equipment's	27, 30,32,33,35, 36,37	240 daily CCTV inspections conducted in 2016/2017	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2017	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	243 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	Safe City Technical Maintenance Schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 05	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	27, 30,32,33,35, 36,37	Average 5 days turn-around to repair faulty CCTV equipment's	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2017	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2017	Average 38.7 min. turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2017	3 (100% - 129%)	N/A	N/A	N/A	Safe City Techinical Fault Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Airport Municipal Entity	Appointment of the Airport Board and the CEO	All	Airport currently managed by Council	100 % Establishment of the Pmb Airport as a Municipal Entity	100 % Establishment of the Pmb Airport as a Municipal Entity by the 30th of June 2017	% Establishment of the Pmb Airport as a Municipal Entity	100 % Establishment of the Pmb Airport as a Municipal Entity by the 30th of June 2017	Advert to establish a board was done and resume received and report written to SMC for finality	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council	Jun-18	Council resolution to establish an Entity Governing Board
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 27	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Airport Municipal Entity	Institutionalisation of the Airport as the Municipal Entity	All	Airport currently managed by Council	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Advsisory Board	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 28th of February 2017	% Implementation of the Business plan, Date Organisational structure approved by council & appointment of the Board	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 28th of February 2017	Advert to establish a board was done and resume received and report written to SMC for finality	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council	Jun-18	Council resolution to establish an Entity Governing Board
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Market Advisory Board	Appointment of the Market advisory Board	All	Market currently managed by Council	100% Fully functional Market (Market manager appointed)	100% Fully functional Market (Market manager appointed) by the 31st of December 2017	% Fully functional Market (Market manager appointed)	100% Fully functional Market (Market manager appointed) by the 31st of December 2016	Interviews have been conducted for Market manager .	2 (70% - 99%)	Finalisation of the process and appointment	Finalisation of a process and Priority post budget allocation.	Jun-18	appointment letter.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Market Business Entity	Institutionalisation of the Market as the Business Entity	All	Market currently managed by Council	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Advsisory Board	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 30th of June 2017	% Implementation of the Business plan, Date Organisational structure approved by council & appointment of the Board	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the Board by the 30th of June 2017	THE ADVERT FOR THE BOARD WAS DONE AND THE RESPONSES WERE RECEIVED AND EVALUATED, THE RECOMMENDED CANDIDATE WERE FORWADED TO SMC FOR CONSIDERATION AND WE ARE WAITING FOR DECISION.	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council	Jun-18	Council / SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 30	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Forestry Municipal Entity	appointment of the CEO	All	Forestry currently managed by Council	100% Fully functional Forestry entity (Board appointed and CEO appointed)	100% Fully functional Forestry entity (Board appointed and CEO appointed) by the 30th of June 2017	% Fully functional Forestry entity (Board appointed and CEO appointed)	100% Fully functional Forestry entity (Board appointed and CEO appointed) by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision on Entity board members	Subject to the Council	Jun-18	Council / SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 31	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Forestry Municipal Entity	institutionalisation of the Forestry as the Municipal Entity	ALL	Forestry currently managed by Council	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO by the 30th of June 2017	% Implementation of the Business plan, Date Organisational structure approved by council & appointment of the CEO	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision on Entity board members and only the board will be eligible to appoint CEO	Subject to the Council	Jun-18	/Council SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 32	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Tourism Municipal Entity	Appointment of the Tourism advisory Board and the CEO	All	Tourism currently managed by Council	100% Fully functional Tourism entity (Board appointed and CEO appointed)	100% Fully functional Tourism entity (Board appointed and CEO appointed) by the 30th of June 2017	% Fully functional Tourism entity (Board appointed and CEO appointed)	100% Fully functional Tourism entity (Board appointed and CEO appointed) by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision	Subject to the Council	Jun-18	Still waiting fo SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 33	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Tourism Municipal Entity	institutionalisation of the Tourism as the Municipal Entity	All	Tourism currently managed by Council	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO & Board	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO & Board by the 30th of June 2017	% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO & Board	100% Implementation of the Business plan, Organisational structure approved by council & appointment of the CEO & Board by the 30th of June 2017	The advert for the board was done and the responses were received and evaluated, the recommended candidate were forwarded to smc for consideration and we are waiting for decision.	2 (70% - 99%)	SMC has not taken decision	Subject to the Council	N/A	Still waiting for SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 34	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Service Level Agreements with Safe City	Review of Service Level Agreements with Safe City	All	SLA in place	Service Level Agreements with Safe City reviewed and submitted to SMC	Service Level Agreements with Safe City reviewed and submitted to SMC by the 31st of Deeember 2017	Date Service Level Agreements with Safe City reviewed and submitted to SMC	Service Level Agreements with Safe City reviewed and submitted to SMC by the 31st of December 2017	Service Level Agreements with Safe City reviewed and in place until 31st June 2018	3 (100% - 129%)	N/A	N/A	N/A	Signed SLA
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 35	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Service Level Agreements with Winstill Churchhill	Review of Service Level Agreements with Winstill Churchhill	All	SLA in place	Service Level Agreements with Winstill Churchhill reviewed and submitted to SMC	Service Level Agreements with Winstill Churchhill reviewed and submitted to SMC by the 31st of Deeember 2016	Date Service Level Agreements with Winstill Churchhill reviewed and submitted	Service Level Agreements with Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the	17/18 FY	DRAFT TOR
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 36	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Service Level Agreements with Art Gallary	Review the Trust Deed of the Tatham Art Gallary	All	SLA in place	Trust Deed of the Tatham Art Gallary reviewed and submitted to SMC	Trust Deed of the Tatham Art Gallary reviewed and submitted to SMC by the 31st of Deeember 2016	Date Trust Deed of the Tatham Art Gallary reviewed and submitted to SMC	Trust Deed of the Tatham Art Gallary reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project	17/18 FY	DRAFT TOR
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 37	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 6 - CROSS CUTTING	Quarterly Performance Assessments	N/A	N/A	4 x Quarterly assessments of the Board for Safe City conducted annually	4 x Quarterly assessments of the Board for Safe City conducted annually by the 30th of June 2017	4 x Quarterly assessments of the Board for Safe City conducted annually	4 x Quarterly assessments of the Board for Safe City conducted annually by the 30th of June 2017	Quarterly assessments of the Board for Safe City conducted annually by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	N/A	Safe City Assesment submitted
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 38	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Quarterly Performance Assessments	N/A	N/A	Conduct Quarterly assessments	4 x Quarterly assessments of the Tatham Art Gallery conducted annually	4 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 30th of June 2017	4 x Quarterly assessments of the Tatham Art Gallery conducted annually	4 x Quarterly assessments of the Tatham Art Gallery conducted annually by the 30th of June 2017	Completed	3 (100% - 129%)	N/A	N/A	N/A	Monthly reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL OPERATIONAL PLAN 2016/2017 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 39	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Quarterly Performance Assessments	N/A	N/A	Conduct Quarterly assessments	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	4 x Quarterly assessments of Winston Churchill conducted annually	4 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	2 x Quarterly assessments of Winston Churchill conducted annually by the 30th of June 2017	1 (69% & below)	Delays in commencing with the process of assessments	To ensure in future that planned targets are met	17/18 FY	Assessment Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 40	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Plan Safe City	Review Business Plan for Safe City	N/A	Business Plan in place	Business Plan for Safe City reviewed and submitted to SMC	Business Plan for Safe City reviewed and submitted to SMC by the 31st of December 2017	Date Business Plan for Safe City reviewed and submitted to SMC	Business Plan for Safe City reviewed and submitted to SMC by the 31st of December 2017	Business Plan for Safe City reviewed and submitted 1st Nov 2016	3 (100% - 129%)	N/A	N/A	N/A	Safe City Business Plan submitted
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 41		Business Plan for Winstill Churchhill	Review Business Plan Winston Churchhill	N/A	Business Plan in place	Business Plan for Winstill Churchhill reviewed and submitted to SMC	Business Plan for Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Date Business Plan for Winstill Churchhill reviewed and submitted to SMC	Business Plan for Winstill Churchhill reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project	17/18 FY	DRAFT TOR
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 42	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Plan for Art Gallary	Review Busines Plan for Art Gallary	N/A	Business Plan in place	Business Plan for Art Gallary reviewed and submitted to SMC	Business Plan for Art Gallary reviewed and submitted to SMC by the 31st of December 2016	Date Business Plan for Art Gallary reviewed and submitted to SMC	Business Plan for reviewed and submitted to SMC by the 31st of December 2016	Meeting with respective stakeholders were completed hwoever the business plan was delayed. Terms of reference completed and awaiting comments from stakeholders	1 (69% & below)	The whole project was delayed due to stakeholder meetings being cancelled and no sitting in time	To ensure stakeholders do participate and attend meetings. For stakeholders to comment on TOR so as to finalise the project	17/18 FY	DRAFT TOR
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 43	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Conduct lease audit on all airport leases	Lease audit	All	Airport leases not current	100% Lease audit completed on all airport leesees	100% Lease audit completed on all airport leesees by the 31st of March 2017	% Lease audit completed on all airport leesees	100% Lease audit completed on all airport leesees by the 31st of March 2017	Lease Audit Complete.Report submitted for Full Council.	3 (100% - 129%)	N/A	N/A	N/A	Lease Audit Complete
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 44	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Plan for Winstill Churchhill	Review the partnership between the Province, the District and Municipality in managing theatre	N/A	An agreement in place	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed by the 31st of May 2017	% Review the partnership between the Province, the District and the Municipality in managing theatre completed	100% Review the partnership between the Province, the District and the Municipality in managing theatre completed by the 31st of May 2017	Report submitted to GM : SD & CE	1 (69% & below)	Report returned by GM.	Met with DoAC regarding plan. Province to re-appoint Board first.	6 months	Copy of the first report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A