

2					UFFALO CITY METROPOLIT						
		SD	BIP - PERFORMA	NCE INFORMA	TION AFFECTED BY TH	HE MID-YEAR B	UDGET ADJU	ISTMENTS - 2016/1	7		
		Old Indicator	New Indicator	Old Objective	New Objective	Old Target	New Targe	t Other Change	Reasons for the changes		
	*	Number of Transformers installed		Address energy backlogs and invest in human capital	Adress energy backlogs			Indicator was also a duplication	The second part of the objective of "invest in human capital does not link with the number of transformers installed however the investment in human capital is addressed by corporate services		
	$\bigstar$	Number of Swimming Pools upgraded		Tourism opportunities exploited in high value niche products	To provide adequate Amenities to serve all Bcmm Comunities				There is not link between the objective of exploiting opportunities in niche products and the upgrading of Swimming pools		 
	$\star$	Number of IT systems integrated				2	2	8	Misprint	 	 
	$\star$	Number of Transformers installed				10	)	5	The sum for the 4 quarters is 6 which is less than the annual target by 4.	 	 
	$\star$	Km of cables installed	Km of Electricity cables installed			20 km	10 km		The sum for the 4 quarters is 10 which is less than the annual target by 10 km.		
	$\star$	Km of sidewalks constructed				3km	7.5km		Target increased	 	 
	*	% households with access to solid waste removal service				54% (120 000)		Baseline amended from 90% to 49%	The number of formal households being serviced have changed from 247 500 to 120 000.the percentage of those serviced households amended from 90% to 54 % in all quarters	 	 
	*	Number of jobs opportunities created through LED initiatives including implementation of capital projects				1200	50	Quarterly targers adjusted to sum up with the annual target	Indicator removed from OCM directorate to Economic Development and Agency directorate		
	$\star$	% compliance with effluent quality standards (weighted cumulative average)							Indicator was a duplication	 	 
	$\star$	Number of Transformers installed							Indicator was a duplication	 	 

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			infrastructure)					

18	*	Number of township establishment developed	Number of township establishment projects implemented				Indicator amended in line with IDP				
	*	Milestones achieved towards implementation of General Valuations 2017					Indicator was a duplication				
	*	Number of businesses provided with export development support					Indicator was a duplication				
	*			Approved Metro Police	Obtain approval of Metro Police Structure		Target amended to align with IDP				
	*	Number of tourism infrastructure projects implemented		1 (12 chalets completed and a conference centre )	1 (12 chalets constructed and a conference centre )		Target amended as per request from the directorate				
	*	Number of Waste Management Facilities established.	Milestones achieved towards establishment of Waste Management Facilities.	n		Indicator reworded from number to milestones and annual target changed	Quarter 3 and quarter 4 targets and POEs has been amended funds has been rerooted to moving project to allow completion of the planning process				
	*	Number of sports fields upgraded					Quarter 3 and quarter 4 targets has been amended because the target has already achieved in the previous quarters				
	*	Number zoo facilities upgraded					Quarter 3 and quarter 4 targets has be amended to align to the annual target				
19	*	Milestones achieved towards upgrading / relocation of the Aquarium				The annual arget also amended in line with amended indicator	Quarter 3 and quarter 4 targets has be amended to align to the annual target				
20	$\star$	Number of Nature Reserves upgraded					Quarter 3 and quarter 4 targets has been amended because the target has already achieved in the previous quarters				
21	$\star$	Milestones achieved towards establishment of Zwelitsha Cemetry					Indicator removed because the institution took a decision on starting with the development of a master plan on cemetries				

			1	T		1	
		Number of cemeteries					Quarter 2 and guarter 4 tergets has been amonded
00		upgraded					Quarter 3 and quarter 4 targets has been amended because the target has already achieved in the
22		(fencing)					
							previous quarters
		Percentage on	Milestones				Indicator amended in line with the request from the
	4	progress of	achieved towards				directorate
		Nompumelelo	construction of			Target also	
		Community Halls	Nompumelelo			amended in line	
23		constructedpumelelo	Community Halls			with amended	
		Community Halls				indicator	
		Community mails					
		Number of incubation					
24		and innovation hubs			2	3	Target increased in line with the IDP
		supported				U U	
		Supported					
							Quarter 3 and quarter 4 targets amended
	A	Number of Olivert					
		Number of Climate					
24		change mitigation					
		measures implemented					
				To promoto on	Drevision of		
				To promote an environmentally	Provision of		Specific objective amended to align with the IDP
				friendly city	sustainable municipal		
					health service plan		
25							
		Number of waste					
		management					
		programmes					
		implemented to clean				Strategy and	
26		the city				objective	
						included to align	
						with the IDP	
					Implement waste waste		
					hierachy strategy throughout BCM		
		Milostopos cobieve d					
	<b>A</b>	Milestones achieved towards establishment					
						Strategy and	
27		of Waste				objective	
21		Management Facilities.			Implement waste waste	included to align	
					hierachy strategy	with the IDP	
					throughout BCM		
		Milestones achieved					
		towards construction of					
		Nompumelelo			To provide adaquate amenities to serve all BCMM		Objective edded in line with IDD
27		Community Halls			amenities to serve all BCMM communities Strategy		Objective added in line with IDP
- I - I					added in line		
			1		with the IDP		
						1	
28			Develop and				Objective added in line with IDP
28			Develop and establish a smart				Objective added in line with IDP
28			establish a smart				Objective added in line with IDP
28							Objective added in line with IDP

29		To facilitate economic empowerment.	Create an enabling economic environment with focus on growth sectors			Objective added in line with IDP				
30	*		Housing developments located in quality environments and close to economic opportunities			Objective added in line with IDP				
31	$\star$	Number of service delivery driven communication products developed				Added target on 96 Radio shows for third and fourth				
32	*	Milestones achieved towards implementation of Smart Metering				Quarter 3 and quarter 4 targets adjusted due to budget adjustment				
33	$\bigstar$	Milestones achieved towards implementation of General Valuations 2017				Quarter 3 and quarter 4 targets adjusted due to budget adjustment				
34		% of municipality's capital budget actually spent on capital projects identified in terms of the IDP				Quarter 3 and quarter 4 targets adjusted due to budget adjustment				
	$\star$	% revenue Collection Rate as measured in accordance with the MSA performance regulations				Quarter 3 and quarter 4 targets adjusted due to budget adjustment				
	$\star$	Improvement of the AG Audit Opinion				Quarter 3 and quarter 4 targets adjusted due to budget adjustment				
35	$\star$	% compliance with NT MSCOA assessment report				Quarter 3 and quarter 4 targets adjusted due to budget adjustment	 		 	