



Mogale City

Local Municipality

2015/16

***Top Layer Service Delivery
and Budget Implementation Plan***

IIINTRODUCTION

In Gauteng, Mogale City LM has the unique opportunity to lead this service delivery mandate on both the urban and rural fronts as envisaged by the State President and his administration. We have in place the requisite strategies and policies that enable us to leapfrog despite anticipated debilitating effects of the global economic crisis on our pace of service delivery.

The Service Delivery and Budget Implementation Plan (SDBIP) I have approved today is one of the tools that will assist us to achieve this mandate. It gives details of the key actions that the administration of Mogale City Local Municipality intends to take and be accountable for during the financial year (2014/15). As is the nature of annual programmes, this SDBIP is a bite-size of an aggressive, decisive forward movement in the service delivery programme of the Mogale City Local Municipality whose sole objective is to provide quality service delivery for all in Mogale City.

The 2014/15 SDBIP has been divided into two layers, namely the top layer and Departmental SDBIP. The top layer SDBIP reflects on the outward service delivery orientated capital and operational programmes and projects

The 2014/15 top layer SDBIP is to published for the local community and all other stakeholders. It refers to all Departments of Mogale City Local Municipality that provide direct services to the community as well as other projects of governance.



Mogale City

Local Municipality

DEPARTMENT

Office of the Chief Operating Officer

Strategic goal/ objectives: To ensure sound governance practices within the municipality									
Division: IDP		Annual Performance Measurement	Baseline	Annual Target	Qtr. end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
IDP Development and Review	No. of IDP Process Plan(s) submitted for Council adoption	1= No Process Plan	1	1 Process plan submitted to Council	1	-	-	-	Q1: Council agenda
		2= Incomplete process Plan							
		3= Process Plan submitted to Council							
		4= Process plan submitted Council by end August							
No. of IDP Road show reports	No. of IDP Road show reports	5= Process Plan submitted to Council by Mid- August	-	2	-	1	-	1	Q2 & Q4: IDP road show Report
		1= no report							
		2= 1							
		3= 2							
		4= 2 reports presented to Exco							
5= 2 reports presented to Mayco									
No. of IDP Public advertisement published on the Website and newspapers	No. of IDP Public advertisement published on the Website and newspapers	1= 1	3	3	1	-	1	1	Q1,Q3 & Q4: advertisements
		2= 2							
		3= 3							
		4= 3 within 6-10 days after approval							
		5= 3 reports advertised in less than 5 days after approval							
No. of draft IDP submitted for adoption/tabled Council	No. of draft IDP submitted for adoption/tabled Council	1= No draft	1	2	-	-	1 Draft IDP	1 final IDP	Q3 & Q4: Council agenda
		2= 1							
		3= 2							
		4=							
		5=							
Annual SDBIP	No. of SDBIP submitted to the Municipal Manager for the Executive Mayor's approval	1=	1	1 submitted in July	1	-	-	-	Q1: Signed memo for submission
		2=							
		3= 1 submitted in end July							
		4= 1 submitted by mid July							
		5=1 submitted by begin July 2014							
Submission to National and Provincial Departments	No. of Reports submitted	1= 0	4	1 Draft IDP, 1 final IDP and 1 SDBIP	1	-	1	1	Q1,Q2 & Q3: Confirmation of receipt
		2= 1-2							
		3= 3							
		4=							
		5=							



Mogale City

Local Municipality

DEPARTMENT
Economic Services

Strategic goal/ objectives: to provide sustainable services to the community										
Department: Economic Services			Annual Performance Measurements	Baseline	Annual Target	Qtr ended	Qtr. end Dec	Qtr. end Mar	Qtr. end Jun	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Sept 2015	2015	2016	2016	
Job creation		No. of Co-operatives contracted to execute work			2	-	-	2	-	Q1-Q4: Business plan and attendance register or Mentorship report.
	All wards	No. of jobs created /sustained through the EPWP Programme	1= Less than 281 2= 281-599 3= 600 4= 601-700 5= 701 and more	235	600	50	150	200	200	Q1-Q4: signed list of part-time employees recruited

Division: Enterprise Management			Annual Performance measurement	Baseline	Annual Target	Qtr. end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qtr. end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Co-operative Development and Support		No. of Co-operatives supported through mentorship	1=	-	30	-	-	15	15	Q3: Attendance register and or mentorship report
			2=							
			3=							
			4=							
			5=							
	All wards	No. of Co-operatives supported through training and mentorship	1= less than 20	-	30	8	8	7	7	Q1-Q4: Business plan and attendance register or Mentorship report.
			2=20- 29							
			3=30							
			4=31-34							
			5=35 and more							
SMME Programme	All wards	No. days taken to submit to CIPC compliant business applications received	1=over 60 days	14 days	10 days	30 days	30 days	10 days	10 days	Q1-Q4: Register of applications and Transaction list
			2= 31-60 days							
			3= 30 days							
			4= 21-29 days							
			5=14-20 days							
Business Inspections	All wards	No. of business inspections conducted	1=Less than 1000	4062	3200	800	800	800	800	Q1-Q4 : inspection report
			2= 1001-3199							
			3=3200							
			4= 3201-3500							
			5=3501 and more							
Tourism Marketing	All wards	No. of Tourism Exhibition held	1=0	-	2	-	1	-	1	Q2= Approval report of the Exhibition
			2=1							
			3= 2							
			4=3-5							
			5= 6 and more							
										Q4= Photos and Report

Division: Enterprise Management			Annual Performance measurement	Baseline	Annual Target	Qtr end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qtr. end Jun 2016	Type of Evidence per Quarter		
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.			
Incubator Program	All wards	No. of support programmes	1= less than 3	-	6	-	-	3	3	Q3: Attendance register and quarterly report		
			2= 3-5									
			3= 6									
			4= 6-9									
			5= 10 and more									
		No. of emerging contractors recruited	1= Less than 10 emerging contractors supported through the Incubator Programme	-	12 support programme provided to emerging contractors	Recruitment and selection	5 emerging contractors supported through the Incubator Programme	-	-	-	-	Q1:- List of applicants and successful contractors
			2= 10-19 emerging contractors supported through the Incubator Programme									
			3= 20 emerging contractors supported through the Incubator Programme by June									
			4= 20 emerging contractors supported through the Incubator Programme by May									
			5= 20 emerging contractors supported through the Incubator Programme by April									
		No. of SMMEs/ Co-ops supported through the Chemical incubator programme	1= Less than 10 SMMEs/ Co-ops supported through the Chemical incubator programme	-	20 SMMEs/ Co-ops supported through the Chemical incubator programme	-	-	5	5	10	-	Q2-Q4= Signed Contract between the Incubator and the contractors
			2= 10-19 SMMEs/ Co-ops supported through the Chemical incubator programme									
			3= 20 SMMEs/ Co-ops supported through the Chemical incubator programme by June									
			4= 20 SMMEs/ Co-ops supported through the Chemical incubator programme by May									
			5= 20 SMMEs/ Co-ops supported through the Chemical incubator programme by April									

Division: Housing			Annual Performance measurement	Baseline	Annual Target	Qtr end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qtr. end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Management of Human Settlement Projects	All wards	No. of Reports on Projects monitored	1= Less than 2	-	4	1	1	1	1	Q1-Q4= Quarterly Monitoring Reports
			2= 3							
			3= 4							
			4= _							
			5= _							

Division: Development and Planning			Annual Performance measurement	Baseline	Annual Target	Qtr. end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qtr. end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Development Planning applications: (Urban / peri-urban development services planned versus provided)	All wards	No. of days taken to submit compliant Applications to the Section 80: Portfolio Committee	1= More than 90 days	30 days	60 days	60 days	60 days	30 days	30 days	Q1-Q4= Section 80 Agenda, list of compliant applications
			2= 61-89 days							
			3= 30 days							
			4= 25- 29days							
			5= 24 days and less							
Spatial Planning		Stages for the revision of the Spatial Development Framework(SDF)	1= No SDF	2011-2015 SDF	Stage 3: Public Participation on the SDF and Draft copy submitted to Exco	-	Stage1: Workshop on the Status Analysis	Stage 2: Internal Workshop on Draft SDF	Stage 3: Public Participation on the SDF and Draft copy submitted to Exco	Q2: SDF Status quo Report: Attendance Register
			2= Incomplete SDF							Q3: Draft SDF and Attendance register
			3= Public Participation on the SDF and Draft copy submitted to Exco							Q4: Notice of Public Participation , attendance Register and Exco item
			4= Public Participation on the SDF and Draft copy submitted to Exco by May 2015							
			5=Public Participation on the SDF and Draft copy submitted to Exco by Apr 2015							
:Building plans	All wards	Time taken to approve compliant building plans	1=	60 days	45 days	45 days	45 days	45 days	45 days	List of Building Plans received versus Building Plans approved
			2= 0							
			3= 2							
			4=Draft Precinct Plan submitted in the 3rd Quarter							
			5=Draft Precinct Plans submitted in the 2nd Quarter							

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Division: Rural Development			Annual Performance measurement	Baseline	Annual Target	Qtr. end Dec	Qtr. end Mar	Qtr. end Jun	Type of Evidence per Quarter	
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.		Proj.
Disaster Management - Emergency relief interventions	All wards	% of total number of emergency cases responded to as compared to cases resolved	1=0	100%	100%	100%	100%	100%	100%	Q1-Q4= list of intervention and letter(s) of request
			2=50%							
			3=100%							
			4= 100% responded within 7days							
			5= 100% responded within 5 days							
Geo Tech Studies	All wards	Stages for Geo-tech studies	1= Incomplete Geo- Tech Report	-	Stage 4: Geo- Tech Report	Stage 1: Site identification	Stage 2: Appointment of a service provider	Stage3: Preliminary Report	Stage 4: Submission of Geo- Tech Report	Q1: Site identification Report
			2= no Submission of Geo- Tech Report							Q2: Appointment letter
			3= Submission of Geo- Tech Report by June 2015							Q3: Preliminary Report
			4= Submission of Geo- Tech Report by May 2015							Q4: Exco Item
			5= Submission of Geo- Tech Report by April 2015							
Heritage Impact Assessment	32	Stages for Heritage Impact Assessment	1= No Heritage Impact Assessment	-	Stage 4: Heritage Impact Assessment	Stage 1: Site identification	Stage 2: Appointment of a service provider	Stage3: Preliminary Report	Stage 4: Heritage Impact Assessment	Q1: Site identification Report
			2= Incomplete Heritage Impact Assessment							Q2: Appointment letter
			3= Heritage Impact Assessment By June							Q3: Preliminary Report
			4= Heritage Impact Assessment by May							Q4: Exco Item
			5 Heritage Impact Assessment by April							
Commonage Programme Implementation	30 and 31	Stages for town planning application for the commonage programme	1= No established township planning registry	Submission for EIA compliance	Stage 3: Submission of draft EIA report	Stage 1: Submission of EIA Scoping Report	Stage 2: Engagement of Stakeholders	Stage 3: Submission of draft EIA report	-	Q1: EIA Scoping Report
			2= Township planning Registry not submitted							Q2: Correspondence document
			3= Township planning Registry submitted							Q3: EIA submission letter
			4=Stages of Township planning completed by Feb							
			5=Stages of Township planning registry completed by Jan							

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Section: Development and Planning			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Upgrade of intersection Geba and Jacobs Streets	5 and 6	Stages for the upgrade intersections	1=Procurement process not completed	Leratong Walkways	Contractor on site	-	-	Tender evaluation Report	Appointment of a Contractor	Q3: Tech evaluation Report Q4: Appointment letter
			2=Contractor not appointed							
			3=Appointment of contractor for the construction of Pedestrian bridge							
			4=Appointment of contractor for the construction of Pedestrian bridge by end of May 2015							
			5=Appointment of contractor for the construction of Pedestrian bridge by end of April 2015							
Expansion of Leratong Intersection		Stages for the upgrade intersections	1=Procurement process not completed	Leratong Walkways	Contractor on site	-	-	Tender evaluation Report	Appointment of a Contractor	Q3: Tech evaluation Report Q4: Appointment letter
			2=Contractor not appointed							
			3=Appointment of contractor for the construction of Pedestrian bridge							
			4=Appointment of contractor for the construction of Pedestrian bridge by end of May 2015							
			5=Appointment of contractor for the construction of Pedestrian bridge by end of April 2015							
Construction of Munsieville		Stages for the upgrade and	1=Procurement process not completed	Leratong	Contractor on site			Tender evaluation	Appointment of a	Q3: Tech evaluation Report
			2=Contractor not appointed							
			3=Appointment of contractor for the construction of Pedestrian bridge							

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improving walkways		construction of walkway	4=Appointment of contractor for the construction of Pedestrian bridge by end of May 2015	Walkways		-	-	Report	Contractor	Q4: Appointment letter
			5=Appointment of contractor for the construction of Pedestrian bridge by end of April 2015							
Construction of Kagiso Drive walkways		Stages for the upgrade and construction of walkway	1=Procurement process not completed	Leratong Walkways	Contractor on site	-	-	Tender evaluation Report	Appointment of Contractor	Q3: Tech evaluation Report
			2=Contractor not appointed							
			3=Appointment of contractor for the construction of Pedestrian bridge							
			4=Appointment of contractor for the construction of Pedestrian bridge by end of May 2015							Q4: Appointment letter
			5=Appointment of contractor for the construction of Pedestrian bridge by end of April 2015							
Section: Enterprise Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Hawker trading Gazebos	3 and 34	No. Hawkers Gazebos Constructed	1= No Gazebos	-	Construction of 8 Gazebos	Stage 1: Procurement Process Completed	Construction of 4 Gazebos	Construction of 4 Gazebos	-	Q1=advert for Procurement
			2= less than 8 Gazebos							Q2= Photos and Progress Report
			3= 8 Gazebos by March 2015							Q3=Photos and Close out Report
			4= 8 Gazebos by Feb 2015							
			5= Gazebos by Jan 2015							
Tourism Signage	23,18, 28 and 32	No. of tourism sign boards erected	1= No signage post erected	-	20 tourism boards erected	-	Submission of the Proposed layout of signage to Gautrans	-	20 tourism boards erected	Q2: MM signed letter to Gautrans
			2= lest than 8 signage post erected by June 2015							
			3= 8 signage post erected by May 2015							
			4= 8 signage post erected by April 2015							Q4: Photos and Report

Section: Rural Development			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Land Acquisition	All Wards	Stages for the Acquisition of land	1= No report	-	Stage 4: Submission of land acquisition Report	Stage 1: Site identification	Stage 2: Valuation and Desk -top studies	Stage 3: Geo-Tech Report	Stage 4: Submission of land acquisition Report	Q1: Site Identification Report
			2= No submission of land acquisition Report							Q2: Appointment Letter
			3= Submission of land acquisition Report by June 2015							Q3: Geo-tech Report
			4= Submission of land acquisition Report by May 2015							Q4: Land Acquisition Report
			5= Submission of land acquisition Report by April 2015							
Commonage Infrastructure Support	All Wards	No. of Report on the implementation of the Commonage Infrastructure	1= 2 and less	-	4	1	1	1	1	Q1- Q4: Implementation Report
			2= 3							
			3= 4							
			4= 5-7							
			5= 8 and more							



Mogale City

Local Municipality

***DEPARTMENT
Social Services***

Strategic goal/ objective: to ensure sustainable service delivery to the community										
Department: Social Services			Annual Performance Measurements	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Jobs created	All wards	No.of co-operatives supported	1=1 2=2 3=5 4=6 5=7	-	5	1	2	1	1	Q1-Q4: EPWP Reports
	All wards	No. of jobs created and Sustained through EPWP programme	1= Less than 90 2= 90-239 3= 240 4= 241-270 5=241 and more	100	240	240	240	240	240	
Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Poverty Alleviation	All wards	No. indigent households register	1=less than 10000 2=10000-14999 3= 15000(Cumulative) 4=15001-17000 5=17001 and more	13 000	15000 (Cumulative)	13500 (Cumulative)	14000 (Cumulative)	14500 (cumulative)	15000(Cumulative)	Q1-Q4: indigent registers
		No. of poverty alleviation projects implemented (new and sustained)	1=1-4 2=5 3=6 4=7 5=8 and more	6	6	2	1	1	2	Q1-Q4:Quarterly report
Local Action Programme for Children	All wards	No. of training interventions on Early Childhood Development Programme	1= 0 2= 3 3= 4 4= 5-7 5= 8 and more	2	4	1	1	1	1	Q1- Q4:Training intervention report
		No. of Programmes Facilitated for Child Development and Support	1= Less than 3 2= 4 3= 5 4= 6 5=7	4	5	2	1	1	1	Q1- Q4:Programme report
Gender Empowerment	All wards	No. of projects facilitated to empower women and men.	1= 2 and less 2= 3-5 3= 6 4= 7-9 5= 10 and more	6	6	2	1	1	2	Q1- Q4: attendance register

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Disability Support	All wards	No. of projects on persons with disability implemented	1= 2 and less	4	5	1	2	1	1	Q3- Q4.Project report
			2= 4-2							
			3= 5							
			4= 6-7							
			5= 8 and more							
Support of the elderly	All wards	No. of programmes implemented to support the elderly	1= 2 and less	6	6	3	1	1	1	Q1- Q4. Project report
			2= 3-5							
			3= 6							
			4= 7-9							
			5=10 and more							
Youth Development	All wards	No. of youth development projects implemented	1= 2 and less	4	5	1	1	1	2	Q1- Q4. Project report
			2= 4-2							
			3= 5							
			4= 6-7							
			5= 8 and more							
Grant in Aid	All wards	No.of NGOs monitored and supported	1= less than 50	60	60	20	10	10	20	Q1-Q4: monitoring forms
			2= 50-59							
			3= 60							
			4= 61-70							
			5= 71 and above							

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Thusong Service Centres	All Wards	% Enquiries/consultation vs attended to (in writing/ or through Conselling)	1= Less than 79%	100%	100%	100%	100%	100%	100%	Q1- Q4: Attendance Register
			2= 80%-99%							
			3= 100%							
			4= _							
			5= _							
	All Wards	No. of Skills development projects implemented at Thusong Centres	1=1	2	6	-	1	1	1	Q2-Q4: attendance register,photos and quarterly report
			2=2							
			3=3							
			4=4							
			5=5 and above							
Management of HIV and Aids	All Wards	No. of community based awareness campaigns facilitated on issues of HIV/Aids	1= 2 and less	4	4	-	1	1	1	Q2-Q4:Internal Stats and quarterly report
			2=3							
			3=4							
			4=5							
			5=6 and above							
	All Wards	No. of people reached through HIV/Aids ward based Programme	1= Less than 149 999	180 000	190 000	50 000	45 000	45 000	50 000	Q1-Q4:Internal Stats and quarterly report
			2=150 000-180 999							
			3=190 000							
			4=190 001- 195000							
			5=195 001 and more							

Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Traffic Law Enforcement	All wards	No. of road safety campaigns conducted				1= less than 50	120	130	40	
			2= 50- 129							
			3= 130							
			4= 131-140							
			5. 141 and above							
	All Wards	No. of roadblocks conducted for traffic law enforcement.	1=Less than 1200	1200	1600	400	400	400	400	Q1-Q4: occurrence book entries and roadblock report
			2=1200-1599							
			3=1600							
			4=1601-1650							
			5=1651 and above							
	All Wards	No. of inspections conducted on the by-law enforcement	1= Below 1000	1400	1400	350	350	350	350	Q1-Q4: Application form for inspection/events (Inspection reports)
			2= 1000-1399							
			3= 1400							
			4= 1401-1600							
			5= 1601-1800							

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Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Traffic Law Enforcement	All Wards	No. of traffic citations captured	1. Less than 150 000 2. 150 000-349 999 3. 350 000 4. 350 001- 350 999 5. 360 000 and above	300000	350 000	87 500	87 500	87 500	87 500	Q1- Q4 :Reports from Traffic Contravention system
	All Wards	Km of road painted	1= Less than 120 2= 120-199 3= 200 4= 201 and above	180	200	50	50	50	50	Q1- Q4:Supervisor's report on daily entrants on road marking
Security Management	All wards	% Reaction to land invasions through use of guards	1=Less than 80% 2=80%-99% 3= 100% 4= 100% with in 5 days 5= 100% within 3days	100%	100%	100%	100%	100%	100%	Q1-Q4 : Intervention Reports
	All Wards	No. of site inspections undertaken to monitor potential land invasion	1=Less than 300 2= 300- 359 3= 360 4= 361- 370 5= above 370	240	380	90	90	90	90	Q1-Q4 : Inspection reports

Section: Sports, Arts, Culture and Recreation			Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	(Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Delivery of library and information services	All wards	% of persons benefiting from library services	1 =Less than 95%	1	100%	100%	100%	100%	100%	Q1-Q4: Library Statistics
			2 = 99%-99%							
			3 =100%							
			4 =100% and with Client Satisfaction tool developed							
			5 =100% and with Client Satisfaction tool results analysed							
	All wards	No. of library resources circulated (Books, Tapes, CDs and Manuals.)	1 = Less than 250 199	250 200	250 200	63 400	60 000	63 400	63 400	Q1-Q4 Library statistics
			2= 250 199							
			3= 250 200							
			4= 250 501-270 000							
			5 = 270 001 and more							
	All wards	No. of Library Outreach Programmes implemented	1 = Less than 7	8	8	2	2	2	2	Q1- Q4. Attendance registers, photos and feedback report
			2= 7							
			3= 8							
			4= 9							
			5= 10 and more							
	All wards	% Provincial Budget allocated versus spent on library resources (Books, Tapes and CDs and Manuals)	1. Less than 80%	100%	100%	25%	25%	25%	25%	Q1-Q4. Invoices of library resources
2= 80%-99%										
3. 100%										
4. 100% by end May 2015										
5. 100% by mid May 2015										

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Section: Sports and Libraries			Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Sports and Recreation	All wards	% of persons benefiting from sport facility usage	1= Less than 95%	100%	100%	100%	100%	100%	100%	Q1-Q4 :Sports and Recreation statistics
			2= 95% - 99%							
			3= 100%							
			4 =100% and with Client Satisfaction tool developed							
			5 =100% and with Client Satisfaction tool results analysed							
	All wards	No. of sport and recreation programmes implemented	1= Less than 7	8	8	2	2	2	2	Q1-Q4. Attendance registers, photos and feedback reports
			2= 7							
			3= 8							
			4= 9							
All wards	No. of visits for sports fields maintenance	1= Less than 1 700	1 766	1 600	400	400	400	400	Q1-Q4. Statistics and Turf Maintenance report	
		2= 1 766								
		3= 1 600								
		4= 1 601-1 610								
		5=1 611-1 620								
Heritage, Arts, and Culture Development Promotion and Management	All wards	No. of visitors and learners hosted at Mogale Museum	1. Less than 3 001	3 050	3 200	800	800	800	800	Q1-Q4. Museum statistics
			2. 3 001- 3199							
			3. 3 200							
			4. 3 201-3 250							
			5. 3 251 and above							
	All wards	No. of heritage arts and culture programmes implemented	1= 1	4	4	1	1	1	1	Q1-Q4. Attendance registers, photos and feedback reports
			2= 3							
			3= 4							
			4= 5							
			5= 6 and more							
	All wards	No. of exhibitions staged	1=0	2	2	-	1	-	1	Q2 and Q4: Attendance registers, photos and feedback reports
			2= 1							
3= 2										
4= 3										
5= 4										

Section: Motor Vehicle & Driver Licensing and Registration			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Motor Vehicle & Driver Licensing and Registration	All Wards	% of Roadworthiness applications registered on the enatis system	1 = Less than 95% 2 = 99%-99% 3 =100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
	All Wards	% of learner's license applications registered on the enatis system	1 = Less than 95% 2 = 95%-99% 3 = 100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
	All Wards	% of driving license applications registered on the enatis system	1 = Less than 95% 2 = 95%-99% 3 =100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
	All Wards	% of vehicle registration applications registered on enatis system	1 = Less than 95% 2 = 95%-99% 3 =100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
	All Wards	% of renewal of motor vehicle licenses registered on the enatis system	1 = Less than 95% 2 = 95%-99% 3 =100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
	All Wards	% of motor vehicle penalties registered on the enatis system	1 = Less than 95% 2 = 95%-99% 3 =100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
	All Wards	% of permit applications registered on the enatis system	1 = Less than 95% 2 = 95%-99% 3 =100% 4 =100% and with Client Satisfaction tool developed 5 =100% and with Client Satisfaction tool results analysed	100%	100%	100%	100%	100%	100%	Q1-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report

Section: Social Upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Refurbishment of Kagiso Pre-primary School	19	Stages for the refurbishment of Kagiso pre-primary school	1=No tender process initiated	-	Stage 2: Tender process initiated	Stage 1: Request for MM permission to execute the project and Appointment of Consultants	Stage 2: Tender process finalised	-	-	Q1: Letter to request Permission
			2= Incomplete tender process							
			3=Tender process finalised							
			4=Tender process finalised by Nov 2014							
			5=Tender process finalised by Oct 2014							

Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Kagiso Sport Complex	3,4,5 and 11	Phase 3: Stages for the upgrade of Kagiso Sport Complex	1 = Procurement process	Perimeter Wall Completed	Stage 4: Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed	Q1: Approved Report from the MM and Copy of Draft Design
			2= Incomplete Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym							Q2: Final Design and draft tender document
			3= Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed							Q3 appointment letter
			4= Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed by May 2015							Q4: close out report
			5= Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed by April 2015							
Azaadville Sport Complex	3	Stages for the refurbishment of Azaadville Sport Complex	1= No refurbishment	Perimeter Wall Completed	Stage 4 : Refurbishment of Azaadville Sport complex: swimming pool, high mast lights, ablution, cricket club house, tennis court facilities of Completed	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4 : Refurbishment of Azaadville Sport complex: swimming pool, high mast lights, ablution, cricket club house, tennis court facilities of Completed	Q1: Approved Report from the MM and Copy of Draft Design
			2=Refurbishment of Azaadville Sport complex incomplete							Q2: Final Design and draft tender document
			3=Refurbishment of Azaadville Sport complex completed							Q3 appointment letter
			4=Refurbishment of Azaadville Sport complex in May 15							Q4: close out report
			5=Refurbishment of Azaadville Sport complex in Refurbishment of Azaadville Sport complex by Apr 15							
Kagiso Extension13 Sports Complex	3, 4and 5	Stages for the upgrade of Kagiso Ext 13 Sport Complex	1= no upgrade	High mast lights installed	Stage 4: Upgrade of Kagiso Ext 13 Sport Complex: construction of Guard house, Netball and Basket ball Combi-courts	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade of Kagiso Ext 13 Sport Complex: construction of Guard house, Netball and Basket ball Combi-courts	Q1:Approved report to assign and letter of assignment and draft designs
			2= Preliminary design incomplete							Q2: Final Design and draft tender document
			3= Upgrade of Kagiso Ext 13 Sport Complex completed							Q3 appointment letter
			4= Upgrade of Kagiso Ext 13 Sport Complex by May 2015							Q4: close out report
			5=: Upgrade of Kagiso Ext 13 Sport Complex by April 2015							

2014/15 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Lusaka Sport Complex	1 and 2	Stages for the upgrade of Lusaka Sport Complex	1= Procurement process	New guard house, new entrance gate, Mast lights and refurbishment of existing buildings	Stage 4: Installation of mast lights, construction of a driveway, re-grass and installation of irrigation system and resurfacing of the netball and basket ball courts	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Installation of mast lights, construction of a driveway, re-grass and installation of irrigation system and resurfacing of the netball and basket ball courts	Q1: Approved report to assign and letter of assignment and draft designs
			2=Incomplete upgrade							Q2: Final designs
			3=Upgrade of Lusaka Sport complex completed							Q3 appointment letter
			4= Upgrade of Lusaka Sport complex in May 2015							Q4: close out report
			5= Upgrade of Lusaka Sport complex by Apr 2015							
Rehabilitation Krugersdorp West Swimming pool	19	Stages for the appointment of a contractor for the rehabilitation of Krugersdorp West Swimming pool	1 = No rehabilitation	BEC process completed	Stage 4: Completion of the rehabilitation of the swimming pool	Stage 1: Appointment of a contractor and Site hand-over	Stage 2: Site meeting: Project meetings.	Stage 3: Site meeting: Project meetings.	Stage 4: Completion of the rehabilitation of the swimming pool	Q1: appointment letter and site hand over certificate
			2 = Rehabilitation incomplete							Q2-Q3: site meetings minutes and attendance register
			3= Rehabilitation of the swimming pool completed							Q4: close out report
			4 = Rehabilitation of the swimming pool completed by May 2015							
			5 = Rehabilitation of the swimming pool by April 2015							
Upgrade Muldersdrift Sport Complex	28	Stages for the upgrade of Muldersdrift Sport Complex	1= No MM permission for assignment of consulting engineer	-	Stage 2: feasibility Study: Appointment of Geo-tech specialist	Stage 1: Report to request the MM permission to assign a consulting Engineer	Stage 2: feasibility Study :Appointment of Geo-tech specialist	-	-	Q1: Letter of permission to appoint consulting engineer approved MM
			2= No appointment of Geotech specialist							Q2: Letter of appointment
			3= feasibility Study: Appointment of Geo-tech specialist by Dec 2014							
			4= feasibility Study: Appointment of Geo-tech specialist by Nov 2014							
			5= feasibility Study: Appointment of Geo-tech specialist by Oct 2014							
Upgrade of Kagiso Swimming Pool	6-16, 19	Stages for the upgrade of swimming pool	1 = No upgrade	-	Upgrade of Kagiso swimming pool completed: service of the swimming pool pump, repairs of the pool bottom and resurfacing of the change room floor	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade of Kagiso swimming pool completed: service of the swimming pool pump, repairs of the pool bottom and resurfacing of the change room floor	Q1: Approved report to assign and letter of assignment and draft designs
			2 = Upgrade incomplete							Q2: Final Design and draft tender document
			3= Upgrade of the swimming pool completed							Q3 appointment letter
			4 = Upgrade of the swimming pool completed by May 2015							Q4: close out report
			5 = Upgrade of the swimming pool by April 2015							

2014/15 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Upgrade of Rietvallei Ext 2 & 3 Sport Complex	Rietvallei Ext 2 & 3 Sport Complex	Stages for the upgrade of Rietvallei Ext 2 & 3 Sport Complex	1= no upgrade	-	Stage 4: Upgrade Completed: installation of grand stands	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade Completed: installation of grand stands	Q1: Approved report to assign and letter of assignment and draft designs
			2= Preliminary design incomplete							Q2: Final Design and draft tender document
			3= Upgrade of Sport Complex completed							Q3 appointment letter
			4= Upgrade of Sport Complex by May 2015							Q4: close out report
			5= Upgrade of Sport Complex by April 2015							
Refurbishment of Ubuntu Arts and Craft Centre	30	stages for the upgrade of Ubuntu Centre	1= no upgrade	-	Upgrade of the Ubuntu Centre: Repair of the roof and ceilings redesign of the workshop and related facilities	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Repair of the roof and ceilings redesign of the workshop and related facilities	Q1: Approved report to assign and letter of assignment and draft designs
			2= Procurement process							Q2: Final Design and draft tender document
			3= Upgrade of Ubuntu Centre completed							Q3 appointment letter
			4= Upgrade of Ubuntu Centre completed by May 2015							Q4: close out report
			5= Upgrade of Ubuntu Centre completed by April 2015							
Procurement of Library Resources	All wards	% Provincial Budget allocated versus spent on library resources (Books, Tapes, CDs, Manuals)	1 = less that 90% spent	100%	100% Budget Spent	25%	25%	25%	25%	Q1-Q4: Business Plan Invoices
			2 = 90%% - 99%Spent							
			3 = 100% budget spent							
			4=100% budget Spent by May 2015							
			5 =100% budget Spent by Apr 2015							



Mogale City

Local Municipality

DEPARTMENT
Infrastructure Services

Strategic goal/ objectives: to ensure sustainable service delivery to the community									
Department: Infrastructure Services									
Department: Infrastructure Services			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name		Key Performance Indicator				Proj.	Proj.	Proj.	Proj.
Job creation initiatives	All wards	No. of co-operatives contracted to execute work	1= 0-4	5	8	5	6	7	8
			2=5-7						
			3=8						
			4=9-12						
			5=13 and above						
	All wards	No. of jobs created /sustained through the EPWP Programme	1= Less than 280	285	300	-	-	-	300
			2=280-299						
			3=300						
			4=301-350						
			5=351 and more						

Section: Road and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.
Stormwater maintenance (to minimise flooding)	All wards	km of roads cleaned, m ² paved sidewalks cleaned and/or kerbs repaired	1 = No road, sidewalks and kerbs cleaned or replaced	251 km of roads cleaned, 69 272m ² paved sidewalks cleaned and 330 m of kerbs repaired	400 km of roads cleaned, 60,000m ² paved sidewalks cleaned and 200m of kerbs repaired	100 km of road, 15,000m ² paved sidewalk and 100 m kerbing cleaned and repaired	150 km of road, 20,000m ² paved sidewalk and 50 m kerbing cleaned and repaired	100 km of road, 15,000m ² paved sidewalk and 25 m kerbing cleaned and repaired	50 km of road, 10,000m ² paved sidewalk and 25 m kerbing cleaned and repaired
			2 = 100 km Road cleaned, 20,000m ² sidewalk cleaned & 100 m kerbs repaired						
			3 = 200 km of road cleaned, 60,000m ² paved sidewalks cleaned and 200 m of kerbs repaired						
			4 = 200 km of road cleaned, 60,000m ² paved sidewalks cleaned and 200 m of kerbs repaired by May 2015						
			5 = 200 km of road cleaned, 60,000m ² paved sidewalks cleaned and 200 m of kerbs repaired by April 2015						
Taxi Rank upgrade	13	stages for planning for upgrade of taxi rank	1= No draft report	-	Final Stage: Final Planning Report	Stage1: Preliminary design	Stage 2: Draft designs	Final Stage: Final planning report submitted	-
			2= Incomplete Final Planning Report						
			3= Final Planning Report						
			4=Final Planning Report by May 2015						
			5= Final Planning Report by April 2015						
Gravel road maintenance	2, 28, 29, 30,31, 32,33, 34	km of gravel road gravelled and km of gravel roads maintained	1 = Less than 100km of gravel roads maintained	13,2 km of gravel road gravelled and 100 km of gravel road maintained	150 km of gravel road maintained and 9 km of gravel road gravelled	4km of gravel road gravelled	75 km of gravel road maintained and 2km of gravel road gravelled	3 km of gravel road gravelled	75 km of gravel road maintained
			2 = 101-149 km of gravel road maintained						
			3 = 150 km of gravel road maintained						
			4 = 150 km of gravel road maintained by May 2015						
			5 = 150 km of gravel road maintained by April 2015						

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.
Potable water loss	All wards	%of Potable water loss (norm 15%)	1= above 31%	31%	25%	-	-	-	25%
			2=26%-31%						
			3= 25%						
			4= 20%-24%						
			5= less than 20%						
Water quality compliance monitoring		% compliance to SANS241	1= less than 80%		97%	-	-	97%	97%
			2= 80%-89%						
			3= 97%						
			4= 98%-99%						
			5= 100%						
Potable water provision to informal settlements and rural communities	-	No.of settlements provided with potable water	1= 60-79 settlements and below serviced	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements
			2= 80-96 settlements serviced						
			3=97 settlements serviced						
			4=						
			5=						

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Bulk Waste Water Quality Monitoring for Treatments Works		% compliance with permit and effluent discharge quality standards at Percy Stewart	1= Less than 74%	65%	85%	65%	70%	75%	85%	
			2= 75-84%							
			3= 85%							
			4= 86%-90%							
			5= Above 90%							
	30	% compliance with permit and effluent discharge quality standards at Magaliesburg	1= Less than 30%	40%	50%	40%	40%	45%	50%	
			3= 50%							
			4= 51-69%							
	All Kagiso Wards,	% compliance with permit and effluent discharge quality standards at Flip Human	1= Less than 20%	27%	40%	27%	30%	35%	40%	
			2= 20%-40%							
			3= 40%							
			4= 41%-60%							
			5= 61% and above							
	On -Site Dry Sanitation provision to informal and rural communities	-	No. of informal settlements provided with On-Site Dry Sanitation services	1= less than 40 informal settlements and below serviced	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 76 settlements	On -Site Dry Sanitation services provided to 76 settlements
				2= 40-96 informal settlement serviced						
3= 97 informal settlements serviced										
4= _										
5= _										

Section: Electricity Maintenance			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name		Key Performance Indicator				Proj.	Proj.	Proj.	Proj.
New indigent household electrical connections	All wards	Prepaid electricity meters required versus installations as per indigent register	1= Less than 70%	-	75%	-	-	50%	75%
			2= 70% - 74%						
			3= 75%						
			4= 76% - 80%						
			5= 80% and above						
Maintaince of street lights	All wards	No. of Street lights repaired and maintained to achieve a functionality level (Restored to functionality)	1=4000 or no streetlights maintained		8000	2000	2000	2000	2000
			2= 5000 Streetlights maintained						
			3= 8 000 maintained by June 2015						
			4= 8001-8 500 Streetlights repaired and maintained by May 2015						
			5= 8501-9 000 or more Streetlights maintained April 2015						
Maintenance of traffic lights intersection	All areas	% of traffic lights repairs versus complaints received	1=Less than 80%	-	90-94%	90-94%	90-94%	90-94%	90-94%
			2= 80%-89%						
			3=90%-94%						
			4= 95%-99%						
			5= 100%						
Maintenance and repairs of 33 KV Voltage Networks									
Electricity Network 33kV	-	No. of inspection carried out at substation	1= Less than 60	120	120 Inspections of 33/11/6.6kV - Transformers , switchgears, battery charges, in substations conducted	30	30	30	30
			2=60-119						
			3= 120						
			4= 121-129						
			5= 130 and above						
Maintenance and repairs of 11/6.6 kV Voltage Networks									
Network 11/6.6kV	-	No. of inspection carried out at substation	1= less than 800	1200	1200 Inspections of 11/6.6kV - Transformers , switchgears, battery charges,	300	300	300	300
			2= 800-1199						
			3= 1200						
			4= 1201-1599						
			5= 1600 and above						

Section: Building Maintenance			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 14	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name		Key Performance Indicator				Proj.	Proj.	Proj.	Proj.
Civil Maintenance: Council Halls	All wards	Stages for procurement: maintenance of Community Halls	1= No halls renovated	Tenders awarded	Completion of renovation of two halls(Jubilee and Lusaka)	Site handover, alterations commenced	Replacing and renovating the scope of work	Completion of renovation of two(Jubilee and Lusaka) halls	-
			2= Completion of renovation of two halls by end by April 2015						
			3= Completion of renovation of two halls March 2015						
			4= Completion of renovation of two halls by end Feb 2015						
			5= Completion of renovation of two halls by end Jan 2015						
General maintenance of municipal buildings	All wards	Time taken to acknowledge and respond to service requests in respect of general buildings, plumbing, electrical, Air-conditioning, painting and Fire Prevention works	1= Service request completed in 21 days and above	Service requests completed with an average turnaround time of 7 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days
			2= Service request completed 18 days						
			3= Service request responded and acknowledged with 14 days						
			4= Service request completed with 10 days						
			5=Service request completed under 7 days						

Type of Evidence per Quarter
Q1-Q4: Programme, Project Progress Milestone Certificate
Q4:Programme, Project Progress Milestone Certificate

Type of Evidence per Quarter
Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate

Type of Evidence per Quarter
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate

Type of Evidence per Quarter
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate

Type of Evidence per Quarter
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificates
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Signed inspection forms

Type of Evidence per Quarter
Q1-Q2: Programme, Project Progress Milestone Certificate
Q 3 =Technical report and practical Completion certificate
Programme, Project Progress Milestone Certificate

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	Proj.	Proj.
Installation of pre-paid water meters	All Ward	No. of households installed with pre-paid water meters	1=less than 3000	8000	10000	3000	3000	2000	2000
			2=3000-9999						
			3= 10000						
			4=10001-15000						
			5= More than 15000						
Water pipeline replacement program Phase 1	Krugersdorp West	Stages for pipe replacement	1=					Stage1:Appointment of Service Provider	Stage 2: 7 km of pipeline
			2=						
			3=						
			4=						
			5=						
	Krugersdorp	Stages for pipe replacement	1=					Stage1:Procurement Process Completed	Stage 2: Appoinment of service provider
			2=						
			3=						
			4=						
			5=						
	Munsieville	Stages for pipe replacement	1=					Stage1:Procurement Process Completed	Stage 2: Contractor on site
			2=						
			3=						
			4=						
			5=						
	Kagiso Ext 13	Stages for pipe replacement	1=					Stage1:Contractor on site	Stage 2: pipeline completed
			2=						
			3=						
			4=						
			5=						
Rietvallei	Stages for pipe replacement	1 = No Pipelines replaced on 4 sites or less	-				Stage1:Appointment of Service Provider	Stage 2: 7 km of pipeline	
		2 = Incompleted							
		3= Replacement of bulk water pipeline 100% completed on 5 sites by June 2015							
		4= Replacement of bulk water pipeline 100% completed on 5 sites by May 2015							
		5=Replacement of bulk water pipeline 100% completed on 5 sites by April 2015							
Chief Mogale Bulk Water	Reservoir and pipe instllaled	6						Stage 1: Appointment of a contractor	Stage: 2
Mosselburg	Planning Stages		1= No planning stages for the new reservoirs						
			2 = Incomplete planning stages for the construction of reservoirs						

Reservoir	Magaliesburg Reservoir Resealing ,	Planning Stages for resealing of reservoir	3 = Planning stages for the construction of reservoirs completed by Dec 2014	-	Planning for the construction of reservoirs completed	Stage 1: Project designs	Planning for the construction of reservoirs completed	-	-	
			4 = Planning stages for the construction of reservoirs completed by Nov 2014							
			5 = Planning stages for the construction of reservoirs completed by Oct 2014							
	Munsieville new reservoir	Planning Stages for resealing of a reservoirs	1= No planning stages for the new reservoirs	-	Stage 2: Planning for the construction of reservoirs completed	Stage 1: Project designs	Stage 2: Planning for the construction of reservoirs completed	-	-	
			2 = Incomplete planning stages for the construction of reservoirs							
			3 = Planning stages for the construction of reservoirs completed by Dec 2014							
			4 = Planning stages for the construction of reservoirs completed by Nov 2014							
			5 = Planning stages for the construction of reservoirs completed by Oct 2014							
	New Muldersdrift Reservoir	Planning Stages for construction of new reservoirs	1= No planning stages for the new reservoirs	-	Stage 2: Planning for the construction of reservoirs completed	Stage 1: Project designs	Stage 2: Planning for the construction of reservoirs completed	-	-	
			2 = Incomplete planning stages for the construction of reservoirs							
			3 = Planning stages for the construction of reservoirs completed by Dec 2014							
			4 = Planning stages for the construction of reservoirs completed by Nov 2014							
			5 = Planning stages for the construction of reservoirs completed by Oct 2014							
	Bulk water (Reservoirs)	Kenmare	Planning Stages for construction of new reservoirs	1= No planning stages for the new reservoirs	-	Stage 2: Planning for the construction of reservoirs completed	Stage 1: Project designs	Stage 2: Planning for the construction of reservoirs completed	-	-
	Munsieville Water pump station	Munsieville pumpstation	Planning phase for water pipeline	1=No design report	-	Final Stage: Designs Completed	-	-	-	Final Stage:Preliminary Designs Completed
2=incompleted preliminary design completed										
3=Preliminary Designs Completed										
4=Preliminary Designs Completed completed by May 2015										
5=Preliminary Designs Completed completed by April 2015										

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	Proj.	Proj.
Rural water and sanitation	All rural wards	Stages for the installation of rural water and sanitation services	1=No appointment letter		Final stage : appointment of a service provider	-	-	Stage 1: Advertisement of tender	Final Stage: appointment of a service provider
			2= Incompleted tender process						
			3= Appoitment of a service provider						
			4=Appointment of a service provider and 50 household installed with dry system toilettes						
			5=Appointment of a service provider and 100 household installed with dry system toilettes						
Chief Mogale Bulk sewer	All wards	Stage for the construction of the outfall sewer and sewer pump station	1=		Final Stage : Construction of outfall sewer and sewer pump station	-	-	Stage: Contractor on site	Final Stage : Construction of outfall sewer and sewer pump station
Kagiso and Rietvallei Sewers	1-5 and 6-16 and 19	stages for the replacement of sewer pipelines			Final Stage: pipeline replacement in Rietvallei completed	-	-	Stage : inspection report on sewer pipeline	Final Stage: pipeline replacement in Rietvallei completed
Flip Human WCW Phase 2		Stages for the Refurbishment of WWTW	1= Procurement process incomplete	Electrical and mechanical refurbishment of inlet works, balancing tank	Stage 4: Electrical and Mechanical work completed	Stage 1: Tender advertised	Stage 2: Tender awarded, site establishment	Stage 3: Contractor on site	Stage 4: Electrical and Mechanical work completed
			2= Electrical work not completed						
			3= Electrical work completed						
			4= Electrical work completed by May 2015						
			5= Electrical work completed by April 2015						
		Stages for the	1= No						

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Magaliesburg WCW	30	Stages for the Refurbishment of WWTW		-	Stage 4: Tender awarded	-	-	Stage 3: tender advised	Stage 4: Tender awarded	
Flip Human WCW Mechanical and Instrumentation		Stages for the for sludge operation and management	1= Procurement process incomplete	-	Stage 4: back-up pumps purchased and replaced for sludge operations and management	-	-	Stage 3: pipeline replacement for management	Stage 4: back-up pumps purchased and replaced for sludge operations and management	
			2= Electrical work not completed							
			3= Electrical work completed							
			4= Electrical work completed by May 2015							
			5= Electrical work completed by April 2015							
Dr. Sefularo sewer								Stage3: Assignment of the Environmental Management Specialist		
Hekpoort WCW	30	Stages for the for sludge operation and management	1=No letter assignment letter	-	Stage3: Assignment of the Environmental Management Specialist	-	-	Stage3: Assignment of the Environmental Management Specialist	-	
			2= Incompleted letter							
			3=Assignment of the Environmental Management Specialist							
			4=Assignment of the Environmental Management Specialist by May							
			5=Assignment of the Environmental Management Specialist by May 2015							
Mill site sewer pipeline	20	Stages for the development for the sewer pipeline	1= No Procurement process initiated	-	Stage 4: contractor on site commence with sewer pipeline	-	Stage 1: Procurement process completed	Stage 2: Site Hand over : Construction Commence.	Stage 3: appointment of contractor	Stage 4: contractor on site to commence with sewer pipeline
			2= Procurement process not completed							
			3= Contractor on site							
			4= Project completed April 2015							
			5= Project completed by May 2015							

Section: Building Projects			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location (Ward)	Key Performance indicator				Proj.	Proj.	Proj.	Proj.
Johanna Botha Sport Complex	20	Stages for the Instalation of Cable network	1= No installaltion	-	Final Stage : Instalation of Johanna Botha Cable Network	-	-	Stage: Material provision	Final Stage : Installation of Johanna Botha Cable Network
			2= incompleted Cable network						
			3=Final Stage : Installation of Johanna Botha Cable Network						
			4= Installation of Johanna Botha Cable Network by May 2015						
			5= Installation of Johanna Botha Cable Network by April 2015						
Paul Kruger Community Hall	20	Stage for the upgrade of the hall	1= No installaltion	-	Final Stage: Community hall upgrade	-	-	Stage 1: Appointment of a contractor	Final Stage: Community hall upgrade
			2= incompleted upgrade of community hall						
			3=Final Stage : upgrade of community hall completed						
			4= Upgrade of community hall completed by May 2015						
			5= Upgrade of community hall completed by April 2015						
Green Hostel Refurbishment	10	Stages of the Refurbishment of the Green Hostel (78 rooms)	1= Civil Works completed	-	Final Stage: Refurbishment of Green Hostel (78 rooms) completed	Stage 1: Procurement completed	Stage 2: Site Hand over	Stage 3: Commencement of Electrical installation of Green hostel	Final Stage: Refurbishment of Green Hostel (78 rooms) completed
			2= Construction work commissioned						
			3= Electrical installation of Green hostel completed						
			4= Electrical cabling completed						
			5= Site Handed over to municipality						
Chamdor Yard Ablution facilities		Stages for the construction of the new ablution facilities (Waste management section)	1= No tender process commenced		Appointment of the Service Provider	-	-	Stage 1: Tender documents completed	Stage 2: Service provider appointed
			2= Incompleted tender process						
			3=Appointment of the service provider						
			4= Appointment of the service by May 2015						
			5= Appointment of the service by April 2015						
Department : Electricity Services			Key			Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015

Project Name	Project Location (ward)	Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Proj.	Proj.
New street lighting	6	Stages for installation of New street lighting - K13	1 = No Tender advertisement	-	Procurement (Phase 1 of K13 and Ga Mogale Street Lighting)	Stage 1: Pre-Design for distribution network	Stage 2: Final Design completed	-	Final Stage: Tender advertisement
			2 = Incomplete tender adjudication						
			3= Tender advertisement						
			4= Installation of new street lighting Tender advertisement completed May 2015						
			5= Installation of new street lighting Tender advertisement completed April 2015						
	31	Number of new sites for street lighting	1 = No lighting installed	-	Two Sites (Phase 1 of K13 and Ga Mogale Street Lighting)	Stage 1: Pre-Design for distribution network	Stage 2: Final Design completed	Stage 3: Street lighting installed Ga- Mogale	Two Sites (Phase 1 of K13 and Ga Mogale Street Lighting)
			2 = Incomplete installation of street lights on new sites(K13 and Ga Mogale)						
			3= Installation of new street lighting completed on two site(K13 and Ga Mogale)						
			4= Installation of new street lighting completed on two site(K13 and Ga Mogale) by May 2015						
			5= Installation of new street lighting completed on two site(K13 and Ga Mogale) by April 2015						
Rangeview Ext 2 Electricity distribution	21	Stages for electricity distribution	1= Sub-station not energised	-	Stage3: Sub-station energised	-	Stage 1: Acquisition of Equipments and Materials completed	Stage 2: HT Cable and mini-substation installed	Stage3: Sub-station energised
			2= Sub-station energising incomplete						
			3= Sub-station energised						
			4= Sub-station energised by May 2015						
			3= Sub-station energised by April 2015						

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Department : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location (ward)					Proj.	Proj.	Proj.	Proj.
Overhead-bare wire converted to underground cabling	All wards	Stages for the conversion of the overhead cabling to underground cabling	1= No identification of households for conversion of cabling	-	Stage 3: 100% of household identified for conversion of cabling	Stage 1: acquisition completed	Stage2: 20% of household identified for conversion cabled	Stage 3: 60% of household identified for conversion cabled	Stage 3: 100% of household identified for conversion cabled
			2= 100% of households that were identified for conversion of cabling not converted						
			3= 100% of household identified for conversion of cabling						
			4= 100% of household identified for conversion of cabling by May 2015						
			5=100% of household identified for conversion of cabling by April 2015						
Integration of a new reservoir supply into Munsieville	All wards	Stage for the energising of the new sub-station	1= No installation of the Switch gear	-	Stage4: Installation of the Switch gear, and Close out report	Stage 1: Procurement completed	Stage2: Site establishment	Stage 3: Installation of cable	Stage4: Installation of the Switch gear
			2= Incomplete installation of the Switch gear, and Close out report						
			3= Installation of the Switch gear, and Close out report						
			4= Installation of the Switch gear, and Close out report by May 2015						
			5= Installation of the Switch gear, and Close out report by April 2015						
Upgrade of transmission line from Factorial to Libertas	All wards	Stages for the upgrade of the transmission line from Factoria to Libertas	1= Procurement process incomplete	-	5% of works completed	-	Stage 1: procurement process completed	Stage 2 :Tender advertised	Stage 3: 5% of works completed
			2= 5% of works not completed						
			3= 5% of works completed						
			4= 5% of works completed by May 2015						
			5= 5% of works completed by April 2015						
Spruit sub-station upgrade	All wards	Stages for the sub-station upgrade : Site Preparation	1= No site establishment	-	Stage 4: Site cleaning Completed	Stage1: Tender advertised	Stage2 : contractors appointed	Stage 3: Site establishment	Stage 4: Site cleaning Completed
			2= Site cleaning not Completed						
			3= Site cleaning Completed						
			4= Site cleaning Completed by May 2015						
			5= Site cleaning Completed by April 2015						
Munsieville Smart Metering		Stages for the	1=		Final Stage: Appointment of the service Provider		-	Advertisemnt of Tender	Final Stage: Appointment of the service Provider
			2=						
			3=						
			4=						
			5=						

Department : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location (ward)					Proj.	Proj.	Proj.	Proj.
New indigent household electrical connections	All wards	%Prepaid electricity meters installed as per indigent register	1= Less than 70%	-	100%	-	-	100%	100%
			2= 70% - 74%						
			3= 75%						
			4= 76% - 80%						
			5= 80% and above						
Chamdor 2X40 MVA transformer	All wards	Stages of transformers acquisition	1= Supply chain processes	-	Stage 3: Transformers ordered	Stage 1: Tender document finalised	Stage2: Tender advertised	Stage 3: Transformers ordered	-
			2= Transformers not ordered						
			3= Transformers ordered by March2015						
			4= Transformers ordered by Feb 2015						
			5= Transformers ordered by Jan 2015						
Condale to Boltonia-upgrade of transmission line.	All wards	Stages for the upgrade of transmission line	1= Procurement stage	-	5% of works completed	-	Stage 1: procurement process completed	Stage2 : Site establishment completed	Stage 3: 5% of works completed
			2= 5% of works not completed						
			3= 5% of works completed						
			4= 5% of works completed by May 2015						
			5= 5% of works completed by April 2015						
Condale substation upgrading	20	Stages for the transformer energised	1= Foundation incomplete	10 MVA transformer energised	Stage4: substation upgrade completed and energised	Stage1: foundations completed	Stage2: civil works completed	Stage3: Steel structure	Stage4: substation upgrade completed and energised
			2= substation upgrade not completed and energised						
			3= substation upgrade completed and energised by June 2015						
			4= substation upgrade completed and energised by May 2015						
			5=substation upgrade completed and energised by april 2015						

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Section: Roads and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location	Key Performance				Proj.	Proj.	Proj.	Proj.
Roads resurfacing (Tertiary and Main Arterial Road upgraded)	All Wards	km of roads resurfaced and rehabilitated	1 = No road rehabilitated	10 km of paved road rehabilitated	23 km of paved road rehabilitated	10 km of paved road rehabilitated	10 km of paved road rehabilitated	3 km of paved road rehabilitated	-
			2 = 0,1km-22.9 km of paved road rehabilitated						
			3 = 23 km of paved road rehabilitated						
			4 = 23 km of paved road rehabilitated by Feb 2015						
			5 = 23 km of paved road rehabilitated by Jan 2015						
Speed calming Measures	All Wards	No. of speed calming measures	1=No new speed calming measures erected	35	45	15	30	-	-
			2= 20-44						
			3=45						
			4=46-54						
			5=55 and more						
Construction of urban Roads	1,2,3,4,10,14,	Km of urban roads constructed	1= Less than 5km	5	5,8	-	-	-	5,8
			2= 5km-5.79km						
			3= 5.8km by June 2015						
			4= 5.8km by May 2015						
			5= 5.8 by April 2015						
Urban roads storm water construction	2,14,30,31,32	km of storm water contracted	1= Less than 1.5km	2	2.5km	-	-	-	2.5km
			2= 2km-2.49km						
			3= 2.5km						
			4= 2.5km by May 2015						
			5= 2.5km by April 2015						
Street Names	All wards	No. of Street names plates installed	1= No street name plates	-	120 street name plates installed	-	-	60 street name plates installed	60 street name plates installed
			2= less than 120 street name plates						
			3=120 street name plates						
			4= 120 street name plates completed by May 2015						
			5= 120 street name plates completed by April 2015						
Re-names of the Street names	All wards		1= No street name plates	-	120 street name plates installed	-	-	60 street name plates installed	60 street name plates installed
			2= less than 120 street name plates						
			3=120 street name plates						
			4= 120 street name plates completed by May 2015						
			5= 120 street name plates completed by April 2015						
			1= Less than 1.5 km						

Construction of rural roads	30,31,32	km of rural roads constructed	2= 1.5 km - 2.49 km	2.5	2.5km		-	-	2.5km
			3= 2.5km						
			4= 2.5 km by May 2015						
			5= 2.5 km by April 2015						

2014/15 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Roads and Surface Drainage		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015
Project Name	Project Location (ward)					Proj.	Proj.	Proj.	Proj.
Chief Mogale Bulk Roads Stage 1 Construction	6	Stages for the planning of the Bulk Roads, intersection construction	1= Incomplete procurement process	-	Procurement completed and Site handover	Tender specification completed	SCM process application	Tender process completed	Site handover
			2 = Incomplete Procurement process						
			3 = Procurement completed and Site handover						
			4 = Procurement completed and Site handover by May 2015						
			5 = Procurement completed and Site handover by April 2015						
Chief Mogale Bulk Stormwater Stage 1	6	Stages for the construction of Bulk Stormwater	1= Construction commenced	-	Final stage: construction of Bulk Stormwater completed	Stage 1: Construction commenced	Final stage: construction of Bulk Stormwater completed	-	-
			2 = Incomplete onstruction						
			3 = construction of Bulk Stormwater completed Dec 2014						
			4= construction of Bulk Stormwater completed by Nov 2014						
			5 = construction of Bulk Stormwater completed by Oct 2014						
Taxi Rank upgrade	13	stages for planning for upgrade of taxi rank	1= No draft report	-	Final Stage: Final Planning Report	Stage1: Preliminary design	Stage 2: Draft designs	Final Stage: Final planning report submitted	-
			2= Incomplete Final Planning Report						
			3= Final Planning Report by March 2015						
			4=0,2 km completed by Feb 15						
			5= 0,2 km completed by Jan 15						
Kagiso ext. 13 Roads and storm water	All Wards	Km of road and storm water constructed	1= No construction	-	1.5 km road and 589 metres of storm water	Stage 1:procurement	Stage 2:site hand over	Stage 3: construction	Final Stage: 1.5 km road and 589 metres of storm water completed
			2= less than 1.5 km of road and/or less than 589 metres of stormwater constructed						
			3= 1.5 km road and 589 metres of storm water completed by June 2015						
			4= 1.5 km road and 589 metres of storm water by May 2015						
			5=1.5 km road and 589 metres of storm water by April 2015						
Rietvallei ext. 5 roads and storm water Stage 3 construction	All Wards	Km of road and storm water constructed	1= No construction	-	2.3 km of road and 1,114 metres storm water	Stage 1:procurement	Stage 2:site hand over	Stage 3: construction	Final Stage: 2.3 km of road and 1,114 metres storm water completed
			2= less than 2.3 km of road and/or less than 1.114 metres of stormwater constructed						
			3= 2.3 km of road and 1,114 metres storm water constructed						
			4= 2.3 km of road and 1,114 metres storm water constructed by May 2015						
			5=2.3 km of road and 1,114 metres storm water constructed by April 2015						
			1 = No intersections street name boards provided						

Road intersections and signage	All wards	No. of intersections provided with street name signage boards	2 = 1-199 Intersections provided with street name boards 3 = 200 Intersections provided with street name boards 4 = 200 Intersections provided with street name boards by May 2015 5 = 200 Intersections provided with street name boards by April 2015	140 Intersections provided with street name boards	200 Intersections provided with street name boards	80 Intersections provided with street name boards	60 Intersections provided with street name boards	30 Intersections provided with street name boards	30 Intersections provided with street name boards
Mill site outfall sewer	All Wards	Stages for the construction of the outfall sewer	1= No preliminary studies conducted 2= Preliminary planning incomplete 3= Preliminary planning completed by June 2015 4= Preliminary planning completed by May 2015 5= Preliminary planning completed by April 2015	-	Preliminary planning	Stage 1: procurement	Stage 2: site hand over	Stage 3: construction	Final Stage: completed
Chief Mogale bulk sewer	All Wards	Stages for the construction of the outfall sewer	1= No phase 1 construction conducted 2= Phase 1 construction incomplete 3= Phase 1 construction completed by June 2015 4= Phase 1 construction completed by May 2015 5= Phase 1 construction completed by April 2015	-	Phase 1: Construction completed	Stage 1: procurement	Stage 2: site hand over	Stage 3: construction	Final Stage: phase 1 Construction completed
Dr. Sefularo Housing Project Roads & Stormwater	32	time taken to completed preliminary and scope design	1 = No Preliminary Project scoping &/or design report 2 = Incomplete Preliminary Project scoping &/or design 3= Preliminary Project scoping & design report 4 = Preliminary Project scoping & design report 5 = Preliminary Project scoping & design report completed by April 2015	-	Preliminary Project scoping & design report completed	-	-	Scoping report	Preliminary Project scoping & design report completed

Type of Evidence per Quarter
Programme, Project Progress Milestone Certificate
Q3:Site Hand over certificate
Q4: Practical Completion Certificate
Q3: Appointment Letter
Q4: Site handover
Q3: Appointment Letter
Q4: Site handover
Q3:Site Hand over certificate
Q4: Practical Completion Certificate
Programme, Project Progress Milestone Certificate
Programme,

Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Q4: Engineering Report and Preliminary design

Type of Evidence per Quarter
Q3: Tender advertisement copy
Q4: Appointment letter
Q3: site hand over certificate
Q4: Practical Completion Certificate
Q3: Inspection Report
Q4:practical completion certification
Programme, Project Progress Milestone Certificate
Q3: Tender advert copy

Q4: Appointment letter
Programme, Project Progress Milestone Certificate
Q3: Appoinment letter of environemntal management Specialist
Q3: Appoinment letter
Q4: site hand over certificate

Type of Evidence per Quarter
Q3: Quarterly Report
Q4: Close out report. Payment Certification
Q2: Appointment letter
Q4: Practical Completion Certificate
Q3: Progress, Programme and Milestone Certificate
Q4: Practical Completion Certificate
Q3: Tender advert
Q4: Appointment letter
Type of Evidence

per Quarter
Q1:Project design
Q2:Final Design
–
Q4: tender advertisement
Q1:Project design
Q2:Final Design
Close-out report-Ga-Mogale
Q4: Close out report K13 and Ga-Mogale
Q2: Progress, Programme and Milestone Report
Q2: Project design
Q4: Close out report

Type of Evidence per Quarter
Q1- Q4: Progress, Programme and Milestone Report
Q1: Procurement report
Q2: Appointment letter
Q3: Progress, Programme and Milestone Report
Close-out report-
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Q3: Advertisement copy
Q4: Appointment letter

Type of Evidence per Quarter
Programme, F Progress Milestone
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate

Type of Evidence per Quarter
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Q4 : roads project Progress Milestone Certificate (Pr2, Pr3, Pr5 and Pr16)
Q4 : roads Project Progress Milestone Certificate (Pr2, Pr3, Pr5, Pr7,Pr15 and Pr16)
Q3: List of street names and photos
Q3: List of street names and photos
Q3: List of street names and photos
Q3: List of street names and photos

Q4 : Roads
projects(Pr7 and
Pr 15)

Type of Evidence per Quarter
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate

Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate
Programme, Project Progress Milestone Certificate



Mogale City

Local Municipality

DEPARTMENT
Integrated Environmental Management

Strategic Goal and objective: to provide sound environmental management										
Department: Integrated Environmental Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Job creation initiatives	All wards	No.of co-operatives contracted to execute work	1= less than 4 2=4 3=5 4=6 5=7 and more	5	5	1	2	1	1	Q1-Q4: appointment letters
	All wards	No. of jobs created/sustained through the EPWP Programme	1= 0 2=190 and less 3= 190 4=191-200 5= More than 200	190	190	-	-	-	190	Q1-Q4:Monthly Report and EPWP list
Section: Municipal Health				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Waste Management	All wards	time taken to register waste transporters	1= 76 and more 2= 61-75 3= 60 days 4= 45-59 5= 45 days and less	60 days	60 days	60 days	60 days	30 days	30 days	Q1-Q4: Registration list (Signed by the applicants)
	All wards	No. Illegal dump site cleared	1= 6 and less 2= 7 3= 8 4= 9 5= 10 and more	8	8	8	8	8	8	Q1- Q4= Ward councillor or Representative
Landfill Management	All wards	Annual Landfill monitoring report	1= _ 2=0 3= 1 4=_ 5=_	1	1	-	1	-	-	Q2 : Annual External Audit Report
	All wards	No.of landfill gas monitoring conducted	1= 0 2= 1-3 3= 4 5= 5-7 6= 8 and more	4	4	1	1	1	1	Q1- Q4: Landfill Gas monitoring report
Environmental Awareness Sessions	All wards	No. of Environmental awareness sessions conducted	1= Less than 25 2= 25-49 3= 50 4= 51-60 5= 61 and above	43	50	15	10	10	15	Q1- Q4: Inspector Notices and Attendance Registers

Section: Integrated Environmental Management				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Environmental Compliance Management	All wards	Time taken to comments on land use applications received	1= land use applications received and comments submitted after more than 40 days	Land use applications received and comments submitted within 30 days	Land use applications received and comments submitted within 30 days	(30 days)	(30 days)	(30 days)	(30 days)	Q1- Q4: sample of the minutes and Register reflecting the number of days taken to comment
			2= land use applications received and comments submitted within 31-40 days							
			3= land use applications received and comments submitted in 30 days							
4= land use applications received and comments submitted within 25-29 days										
5= land use applications received and comments submitted in less than 25 days										
		Time taken to respond to complaints received in writing	1= complaints attended to after more than 40 days	complaints attended to within 30 days	complaints attended to within 30 days	complaints attended to within 30 days	complaints attended to within 30 days	complaints attended to within 30 days	complaints attended to within 30 days	Q1-Q4 : Sample of Memo/Minutes and Quartely reports reflecting the list of complaints received and attended to
			2= Complaints attended to within 31-40 days							
			3= complaints attended to in 30 days							
			4= Complaints attended within 25-29 days							
			5= Complaints attended to in less than 25 days							
		Stages for the facilitation of the Bontle Ke Botho (BKB) campaign	1= No EMP	-	Stage 3: Submission of EMP to GDARD for adjudication of BKB campaign	-	Stage 1: Action plan development for ward participation	Stage 2: Submission of entry forms from communities participating to GDARD	Stage 3: Submission of EMP to GDARD for adjudication of BKB campaign	Q2: Signed memorandum by the MMC DIEM communicating the action plan to ward councillors
			2= EMP not submitted							
			3= Submission of EMP to GDARD for adjudication of BKB campaign by June 2015							
			4= Submission of EMP to GDARD for adjudication of BKB campaign by May 2015							
			5= Submission of EMP to GDARD for adjudication of BKB campaign by April 2015							
Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All wards	No. of compliance monitoring conducted on MCLM EIA authorised Projects.	1= 39 and less	-	50	15	10	10	15	Q3-Q4: Monthly Reports (summary presented in Portfolio on Reports) and signed inspection reports
			2= 40-49							
			3= 50							
			4= 51-60							
			5= 61 and more							

Section: Integrated Environmental Management				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Climate Change Framework	All wards	Stages for the development of climate change Framework Submission	1=No Framework submitted	Draft of the Climate Change framework	Stage 3: Submit Action plan to Exco	Stage1: Submission to Exco	Stage2: Preparation of Action Plan	Stage 3: Submit Action plan to Exco	-	Q1: Exco Item- draft Climate Change Framework Presentation
			2= Incomplete Framework							
			3= Submit Action plan to Exco March 2015							
			4= Submit Action plan to Exco by Feb 2015							
			5= Submit Action plan to Exco by Jan 2015						Q2: Draft Action Plan	
										Q3: Exco Item: Draft Action plan
Section: Park and Cemeteries				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Food gardens	All wards	No. of food gardens supported in terms of the food garden policy	1= no food gardens supported	17	5 food gardens supported	5	5 (constant)	15	15 (constant)	Q1-Q4:Memo signed by beneficiaries/ groups
			2= 2-4 food garden supported							
			3= 5 food gardens supported							
			4= 6-9 food gardens supported							
			5= 10 or more food gardens supported							

2014/15 Service Delivery and Budget Implementation plan for Mogale City Local Municipality

Section: Parks and Cemeteries				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.
Kagiso Cemetery Phase 1		Stages for the cemetery roads, exit and entrance gate	1= No cemetery road, exit and entrance gate completed 2=Cemetery road, exit and entrance gate completed. 3=Cemetery road, exit and entrance gate completed by May 4=Cemetery road, exit and entrance gate completed by May 5=Cemetery road, exit and entrance gate completed by Apr 15		Final stage: Cemetery road, exit and entrance gate completed	-	-	Stage1: 300m roads and stormwater completed	Final stage : Cemetery road, exit and entrance gate completed
Kagiso Cemetery Phase 2	4,5,6, 7,8 , 9,	Stages for Kagiso Cemetery Ablution facilities Upgraded	1= Procurement process 2= incomplete Ablution process 3= Ablution completed 4= Ablution completed by May 2015 5= Ablution completed by April 2015	Phase 1: Cemetery upgrade	Phase 2: Ablution facilities completed	Stage 1: Earthworks completed	Stage 2: Tar roads completed	Stage 3: Contractor appointed for ablutions	Stage 4: Ablution facilities completed
Burgershoop Cemetery Fencing		Stages for Cemetery fencing Upgraded	1= no commencement with upgrade 2= Cemetery not upgraded- fencing incomplete 3= Cemetery upgrade- fencing completed by March 2015 4= Cemetery upgrade- fencing completed by Feb 2015 5= Cemetery upgrade- fencing completed by Jan 2015	-	Cemetery upgrade- fencing completed	Stage 1: Specifications completed and tender advertised	Stage 2: Service provider appointed	Stage 3: Cemetery upgrade- fencing completed	-
Small Parks development & upgrading		Stages for small parks development	1= no commencement with upgrade 2= incomplete development 3= development completed by June 2015 4= development completed by May 2015 5= development completed by April 2015	-	Development and upgrading of two parks	Stage 1: Specifications completed and tender advertised	Stage 2: Service provider appointed	Stage 3: Construction commenced	Stage 4: two small parks upgraded

Rural Cemetery	30, 31, 32	stages for the development of rural cemetery		5 rural cemeteries upgraded	-	-	-		5 rural cemeteries upgraded
Coronation Park Development	20	Stages for construction of Coronation Park	1= No construction commencement	-	Final Stage: Electrical network upgraded	Stage 1: Fencing 50% Completed	Stage 2: Fencing 100% completed	-	Final Stage: Electrical network upgraded
			2= Incomplete park fence construction						
			3= Fencing 100% completed by dec 2014						
			4= Fencing 100% completed by Nov 2014						
			5= Fencing 100% completed by Oct 2014						

Department: Integrated Environmental Management				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proi.	Proj.	Proj.	Proj.
Muldersdrift Park Development	28	Stages for the construction of Muldersdrift Park	1= No construction commencement	-	Final Stages: Construction of the park completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: commencement	Stage 4: completion
			2= Incomplete park construction						
			3=Construction of Muldersdrift Park completed						
			4=Construction completed by May 2015						
			5=Construction completed by April 2015						
Munsieville Park Development	26	Stages for the construction of the Munsieville Park	1= No construction commencement	-	Final Stages: Construction of the park completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: commencement	Stage 4: completion
			2= Incomplete park construction						
			3=Construction of Munsieville Park completed						
			4=Construction completed by May 2015						
			5=Construction completed by April 2015						
Magaliesburg Park Development	30	Stages for the construction of Magaliesburg Park	1= No construction commencement	-	Final Stages: Construction of the park completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: commencement	Stage 4: completion
			2= Incomplete park construction						
			3=Construction of Magaliesburg Park completed						
			4=Construction completed by May 2015						
			5=Construction completed by April 2015						

Type of Evidence per quarter
Q3 :
Q4: close
Q 1-Q3 : MIG Progress Report, photos
Q4 : Close out report
Q 1: Tender advertisement and specifications
Q2: Appointment letter
Q3 : Close out report
Q 1: Tender advertisement and specifications
Q2: Appointment letter
Q 3: MIG Progress Report, photos
Q4: Close out report

Q4: Close outreport
Q 1: MIG Progress Report, photos
Q4 : Close out report

Type of Evidence per quarter
Q4 : Close out report
Q4 : Close out report
Q4 : Close out report



Mogale City

Local Municipality

***MONTHLY AND THREE-YEAR REVENUE AND EXPENDITURE
PROJECTIONS***

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash Receipts By Source													1		
Property rates	30 774	35 014	24 285	27 089	30 800	26 139	28 099	16 549	16 549	16 549	16 549	38 516	306 913	317 305	334 601
Property rates - penalties & collection charges	1 457	1 316	2 210	502	153	9 415	2 716	2 716	1 316	2 716	1 457	5 537	31 511	33 666	35 966
Service charges - electricity revenue	66 741	56 556	67 899	53 717	57 920	54 573	51 653	49 028	58 962	59 556	69 985	162 622	809 212	848 496	906 684
Service charges - water revenue	17 621	13 946	14 709	18 953	14 399	16 242	12 733	16 981	16 397	17 331	13 920	50 286	223 519	236 151	254 067
Service charges - sanitation revenue	9 224	6 992	8 567	5 562	7 470	7 537	6 622	6 926	6 817	8 197	10 402	23 815	108 132	113 902	122 377
Service charges - refuse revenue	6 321	5 643	6 734	3 623	4 971	6 967	4 349	6 837	6 985	6 438	7 142	18 573	84 582	87 443	92 690
Service charges - other	1 404	1 315	1 170	457	2 470	1 546	1 642	1 170	1 170	457	3 812	1 280	17 894	18 968	20 106
Rental of facilities and equipment	64	500	282	372	208	213	218	237	237	236	236	704	3 508	3 718	3 941
Interest earned - external investments	136	136	99	136	136	136	136	63	136	136	90	128	1 468	1 468	1 468
Interest earned - outstanding debtors	1 312	1 210	1 260	-	1 668	967	1 098	378	773	770	775	3 521	13 732	14 556	15 429
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	1 791	1 509	906	2 478	2 371	2 049	2 153	1 410	1 410	1 410	1 410	4 624	23 522	23 522	23 522
Licences and permits	1	3	2	10 212	-	-	5 128	5 312	5 312	5 312	5 312	24 965	61 559	61 586	61 559
Agency services	7 142	343	1 555	-	2 931	-	-	1 090	1 090	1 590	1 590	7 620	24 950	24 950	24 950
Transfer receipts - operational	100 243	1 955	3 625	-	79 084	2 768	-	-	59 314	-	-	3 995	250 984	272 830	301 100
Other revenue	15 514	23 811	3 246	45 803	24 628	9 052	17 508	15 200	20 200	20 200	43 284	57 085	295 529	297 180	298 930
Cash Receipts by Source	259 745	150 248	136 549	168 904	229 211	137 604	134 055	123 898	196 669	140 897	175 964	403 272	2 257 017	2 355 742	2 497 392
Other Cash Flows by Source															
Transfer receipts - capital	14 383	0	500000	39166760,31		2639000		12000000	42330629,16			10993127,4	122012128,4	117944100	119660400
Contributions recognised - capital & Contributed assets												0	0	0	0
Proceeds on disposal of PPE												2000000	2000000		
Short term loans												0	0	0	0
Borrowing long term/refinancing			60200000			90800000			49950000			38550000	239500000	340478971,4	256000000
Increase (decrease) in consumer deposits	(231)	231387,8775	0	0	0	0	0	0	0	0	0	726700,1225	727193	-1381704,519	-1381704,519
Decrease (Increase) in non-current debtors												0	0	0	0
Decrease (Increase) other non-current receivables												0	0	0	0
Decrease (Increase) in non-current investments												0	0	0	0
Total Cash Receipts by Source	273 897	150479332,8	197248855,2	208070382,6	229210779,3	231043474,4	134055016,2	135898418,3	288949738,2	140897489,3	175963888,7	455542114,9	2621256364	2812783366	2871670802
Cash Payments by Type															
Employee related costs	38 658	39540794,45	40451992,25	41017822,73	44547600,32	41677953,83	39919198,87	41938916,77	41938916,77	41938916,77	41938916,77	116782331,2	570351573,9	607229320,8	646091997,3
Remuneration of councillors	1 580	1615921,2	1597161,94	1598161,94	1594690,93	1597969,51	1596515,74	1838036,417	1838036,417	1838036,417	1838036,417	9854049,672	28386634,42	31225297,86	34347827,65
Collection Costs	1 182	1537406,58	2797309,77	1323965,795	9302021	153431,32	4543623,54	3801348,167	340811,1504	1182136,087	1182136,087	356727,4935	27703053,08	29199017,94	30775764,91
Finance charges	2 743	2159746,294	8990621,104	2007888,924	1339394,558	3316705,551	1980980,653	2420198,799	8273330,94	1889360,917	1360671,53	21585903,69	58067497,49	54577390,86	51422821,72
Bulk purchases - Electricity	73 775	37870474,73	41143976,94	40048023,97	41368006	41133792,68	35739351,87	31971681	36493256,92	33620173,15	28580022,28	114500310,4	556243634,9	601076871,9	649523667,7
Bulk purchases - Water & Sewer	14 077	0	11452745,29	11777464,95	30880969	17691222,46	9875700,6	14960830,97	14455694,8	15263094,91	12313367	44741505,21	197489176,6	213485799,9	230778149,7
Other materials	11 368	4864629,25	3362079,3	9612740,09	3478796,7	2764140,99	4307111	3024677	3024677	2348765	2348765	24776383,15	75280863	79346029,6	79187051,2
Contracted services	28 500	15429161,15	8261872,81	27382797,38	17027293,01	10885960,03	12312974	11382298,42	8382298,417	8382298,417	8382298,417	107488180,8	263817814,4	262159466,7	271747236,2
Transfers and grants - other municipalities												0	0	0	0
Transfers and grants - other	1 540	2966266	2568337	2474160,29	2613794	1436575,82	866875,34	2811694,542	2811694,542	2811694,542	2811694,542	14937069,05	40649554,66	40654822,62	42823183,04
Other expenditure	2 781	11178006,23	2942467,67	10116432,88	8476695	7042120,799	64850	7753133,119	6753133,119	6753133,119	12753133,12	55157819,1	131772277,3	132809244,4	138047128,6
Cash Payments by Type	176 204	117162405,9	123568564,1	147359458,9	160629260,5	127699873	111207181,6	121902815,2	124311850,1	116027609,3	113509041,2	510180279,8	1949762080	2051763263	2174744828
Other Cash Flows/Payments by Type															
Capital assets	81 640	23051230,35	9684658,55	29381048,68	14300482,78	18633147,63	38061582,9	7856625,417	15856625,42	7856625,42	7856625,42	90817492,63	483995868,9	633301885	493627930
Repayment of borrowing	1 662	2363764,039	1522261,141	1038298,349	591994,5143	3680314,495	1065200,451	3218103,565	1084727,444	1156820,187	570717,5426	10667026,93	28621432,91	29187716,94	22425071,51
Other Cash Flows/Payments	10 139	1429689,378	1471233,835	4016338,263	6122618,56	6983189,17	4153540,04	2811694,542	28144280,2	30144280,2	27144280,2	56691686,26	179252202,9	71877565,18	104119902,3
Total Cash Payments by Type	269 645	144007089,7	136246717,6	181795144,2	181644356,4	156996524,3	154487505	135789238,7	169397483,1	226185335,1	217080664,3	668356485,6	2641631584	2786130430	2794917732
NET INCREASE/(DECREASE) IN CASH HELD	4 252	6472243,167	61002137,57	26275238,31	47566422,91	74046950,12	-20432488,84	109179,544	119552255,1	-85287845,79	-41116775,58	-212814370,6	-20375220,21	26652936,65	76753070,17
Cash/cash equivalents at the month/year begin:	27 267	31518836,67	37991079,84	98993217,41	125268455,7	172834878,6	246881828,7	226449339,9	226558519,4	346110774,5	260822928,7	219706153,1	27267002,71	6891782,501	33544719,15
Cash/cash equivalents at the month/year end:	31 519	37991079,84	98993217,41	125268455,7	172834878,6	246881828,7	226449339,9	226558519,4	346110774,5	260822928,7	219706153,1	6891782,501	6891782,501	33544719,15	110297789,3