



**Mogale City**

*Local Municipality*

**2014/15**

***Revised 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 space 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 Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Key Performance Indicator				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	-	-	Q1: Council agenda
		2= Incomplete process Plan					
		3= Process Plan submitted to Council					
		4= Process plan submitted to Council by end August 2014					
		5= Process Plan submitted to Council by Mid- August 2014					
	No. of IDP Road show reports	1= no report	2	2	-	1	Q2 & Q4: IDP road show Report
		2= 1					
		3= 2					
		4= 2 reports presented to Exco					
		5= 2 reports presented to Mayco					
	No. of IDP Public advertisements published on the Website and newspapers	1= 1	3	3	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 at Council	1= No draft	2	2	1 Draft IDP	1 final IDP	Q3 & Q4: Council agenda
2= 1							
3= 2							
4=4							
5=							
Annual SDBIP	No. of SDBIP submitted to the Municipal Manager for the Executive Mayor's approval	1= _	1	1 submitted in July 2014	-	-	Q1: Signed memo for submission
		2= _					
		3= 1 submitted in end July 2014					
		4= 1 submitted by mid July 2014					
		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	Q1,Q2 & Q3: Confirmation of receipt
		2= 1-2					
		3= 3					
		4= _					
		5= _					



**Mogale City**

*Local Municipality*

**DEPARTMENT**  
***Economic Services***

<b>Strategic goal/ objectives: to provide sustainable services to the community</b>									
<b>Department: Economic Services</b>			<b>Annual Performance Measurements</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr. end Mar 2015</b>		<b>Qtr. end Jun 2015</b>	<b>Type of Evidence per Quarter</b>
<b>Project Name</b>	<b>Project Location (Ward)</b>	<b>Key Performance Indicator</b>				<b>Proj.</b>	<b>Proj.</b>		
Job creation	All wards	No. of co-operatives contracted to execute work	1=0	New target	2	2	-	Q1-Q4: Appointment letters	
			2=1						
			3=2						
			4= 4						
			5=5						
		No. of jobs created/sustained through the EPWP Programme	1= Less than 281	235	600	200	200		Q1-Q4: job creation report
			2= 281-599						
			3= 600						
			4= 601-700						
			5= 701 and more						

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

Division: Enterprise Management			Annual Performance measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Co-operative Development and Support	All wards	No. of Co-operatives supported through mentorship	1= 0	28	30	15	15	Q3 & Q4: Attendance register and or mentorship report
			2=20					
			3=30					
			4=35					
			5=40					
SMME Programme	All wards	No. days taken to submit to CIPC compliant business applications received	1=over 60 days	14 days	10 days	10 days	10 days	Q3-Q4: Register of applications and Transaction list
			2= 31-60 days					
			3= 10 days					
			4= 9-6 days					
			5= less than 6 days					
Business Inspections	All wards	No. of business inspections conducted	1=Less than 1000	4062	3200	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 Exhibitions held	1=0	New target	2	-	1	Q4= Approval report of the Exhibition and Photos and Report
			2=1					
			3= 2					
			4=3-5					
			5= 6 and more					
	All wards	Stages for the development of the Tourism Brochure/Investor prospectus	1= No development of draft tourism brochure	New target	Tourism brochure in place	Stage3: Appointment of the service provider	Stage4: final brochure in place	Q1= Advert for Procurement
			2= No submission of draft tourism brochure to Exco					Q2= Draft layout
			3= Draft brochure submitted to Exco by June 2015					Q3: Appointment letter
			4= Draft brochure submitted to Exco by May 2015					Q4: final brochure in place
			5= Draft brochure submitted to Exco by April 2015					

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

Division: Enterprise Management			Annual Performance measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Incubator Program	All wards	No. of support programmes- (Construction contractor's incubator programme)	1= less than 3	New target	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 5 emerging contraction supported	New target	12 emerging construction contractors supported	-	-	Q1:- List of applicants and successful contractors
			2= 5-11 emerging contractors supported through the Incubator Programme					
			3= 12 emerging contractors supported through the Incubator Programme by June 2015					
			4= 12 emerging contractors supported through the Incubator Programme by May 2015					
			5= 12 emerging contractors supported through the Incubator Programme by April 2015					
		No. of SMMEs/ Co-ops supported through the Chemical incubator programme	1= Less than 10 SMMEs/ Co-ops supported through the Chemical incubator programme	New target	20 SMMEs/ Co-ops supported through the Chemical incubator programme	5	10	Q3-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 2015					
			4= 20 SMMEs/ Co-ops supported through the Chemical incubator programme by May 2015					
			5= 20 SMMEs/ Co-ops supported through the Chemical incubator programme by April 2015					



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

Division: Housing			Annual Performance measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Land Audit	All wards	Stages for conducting Land Audit	1=no procurements	New target	Final Stage: Appointment of Service Provider	Procurement process completed	Final Stage: Appointment of Service Provider	Q3: Advertisement copy
			2= incomplete procurement					
			3=Appointment of Service Provider					
			4=Appointment of Service Provider by May 2015					
			5=Appointment of Service Provider by April 2015					
Management of Human Settlement Projects	All wards	No. of reports on Informal settlements monitored	1= Less than 2	4	4	1	1	Q1-Q4= Quarterly Monitoring Reports
			2= 3					
			3= 4					
			4= _					
			5= _					

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

Division: Development and Planning			Annual Performance measurement	Baseline	Annual Target	Qtr. end Mar 2015		Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				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	30 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	All wards	No. of Precinct Plans submitted	1= _	1	2	-	2	Q4 = 2 Draft precinct plans	
			2= 0						
			3= 2						
			4= Draft Precinct Plans submitted in the 3rd Quarter						
			5= 2 Draft Precinct Plans submitted in the 3rd Quarter						
Development Planning:Building plans	All wards	Time taken to approve compliant building plans	1= 60 days and above	45 days	45 days	45 days	45 days	List of building Plans received versus Building Plans approved	
			2= 46-59 days						
			3=45 days						
			4=44- 39days						
			5=38 days and less						

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

Division: Rural Development			Annual Performance measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Disaster Management - Emergency relief interventions	All wards	% of total number of emergency cases recieved to, as compared to cases resolved/ responded to report	1=0	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	No. of reports on Geotech studies submitted	1= Incomplete Geo- Tech Report	New target	Geo-tech studies completed	Stage 3: Assignment letter for consultant	Final Stage: Geo-tech studies completed	Q3: Appointment letter
			2= No Submission of Geo- Tech Report					
			3= Submission of Geo- Tech Report by June 2015					
			4= Submission of Geo- Tech Report by May 2015					
			5= Submission of Geo- Tech Report by April 2015					
Heritage Impact Assessment	All wards	Stages for conducting heritage Impact Assessment	1= No Heritage Impact Assessment conducted	-	Stage 4: Heritage Impact Assessment completed	-	-	Q1: Preliminary Report
			2= Incomplete Heritage Impact Assessment					
			3= Heritage Impact Assessment conducted By June 2015					
			4= Heritage Impact Assessment by May 2015					
			5 Heritage Impact Assessment by April 2015					
Commonage Programme Implementation	30 and 31	Stages for planning application for the commonage programme	1= EIA report not prepared	Submission for EIA compliance	Stage 3: Submission of draft EIA report	Stage 3: Submission of draft EIA report	-	Q3: EIA submission letter
			2= EIA report not submitted					
			3= EIA report submitted by March 2015					
			4= EIA report submitted by Feb 2015					
			5= EIA report submitted by Jan 2015					

Division: Development and Planning			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Upgrade of intersection Geba and Jacobs Streets	5 and 6	Stages for the upgrade of intersections (Procurement process)	1=Procurement process not completed	New target	Final stage: Contractor appointed	Tender evaluation Report	Appointment of a Contractor	Q3: Tender evaluation Report
			2=Contractor not appointed					
			3= Contractor appointed by June 2015					
			4= Contractor appointed by May 2015					
			5= Contractor appointed by April 2015					Q4: Appointment letter
Expansion of Leratong Intersection	9	Stages for the upgrade of intersections (Procurement process)	1= Procurement process not completed	New target	Final stage: Contractor appointed	Stage 1: Tender evaluation Report	Final stage: Appointment of a Contractor	Q3: Tender evaluation Report
			2=Contractor not appointed					
			3= Contractor appointed by June 2015					
			4= Contractor appointed by May 2015					
			5= Contractor appointed by April 2015					Q4: Appointment letter

Division: Development and Planning			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Construction of Munsieville walkways	24,25,27	Stages for the upgrade of intersections (Procurement process)	1= Procurement process not completed	New target	Final stage: Contractor appointed	Stage 1: Tender evaluation Report	Final stage: Appointment of a Contractor	Q3: Tender evaluation Report
			2=Contractor not appointed					
			3= Contractor appointed by June 2015					
			4= Contractor appointed by May 2015					
			5= Contractor appointed by April 2015					Q4: Appointment letter
Construction of Kagiso Drive walkways	10, 11, 12	Stages for the upgrade of intersections (Procurement process)	1= Procurement process not completed	New target	Final stage: Contractor appointed	Stage 1: Tender evaluation Report	Final stage: Appointment of a Contractor	Q3: Tender evaluation Report
			2=Contractor not appointed					
			3= Contractor appointed by June 2015					
			4= Contractor appointed by May 2015					
			5= Contractor appointed by April 2015					Q4: Appointment letter

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

Division: Enterprise Management			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Hawker trading Gazebos	34	No. Hawkers Gazebos Constructed	1= No Gazebos	New target	Construction of 8 Gazebos	Construction of 4 Gazebos	-	Q3=Photos and Close out Report
			2= less than 8 Gazebos					
			3= 8 Gazebos by March 2015					
			4= 8 Gazebos by Feb 2015					
			5= 8 Gazebos by Jan 2015					
Tourism Signage	All Wards	No. of tourism sign boards erected	1= No signage post erected	New target	20 tourism boards erected	-	20 tourism boards erected	Q4: Photos and Report
			2= 15 signage post erected by June 2015					
			3= 20 signage post erected by May 2015					
			4= 22 and more signage post erected by April 2015					

Division: Rural Development			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Land Acquisition	All Wards	No. of reports on Land acquisition	1= No report	New target	Stage 4: Submission of land acquisition Report	1 (Geotech Report)	1 (Land acquisition report)	Q3: Geo-tech Report
			2= No submission of land acquisition Report					
			3= Submission of land acquisition Report by June 2015					
			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	31	No. of Report on the implementation of the Commonage Infrastructure	1= 2 and less	New target	4	1	1	Q1- Q4: Implementation Report
			2= 3					
			3= 4					
			4= 5-7					
			5= 8 and more					



**Mogale City**

*Local Municipality*

***DEPARTMENT  
Social Services***



**Department: Social Services**

Project Name	Wards	Key Performance Indicator	Annual Performance Measurements	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter	
Jobs creation initiatives	All wards	No. of co-operatives supported	1= Less than 2	2	5	1	1	Q1-Q4: Appointment letter(s) and copies of payment certificate	
			2=2-4						
			3=5						
			4=6						
			5=7 and more						
	All wards	No. of jobs created and sustained through EPWP programme	1= Less than 90	122	240	240	240		Q1-Q4: EPWP Reports
			2= 90-239						
			3= 240						
			4= 241-270						
			5=271 and more						

Division: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Poverty Alleviation	All wards	No. indigent households registered	1=less than 10000	13 000	15000 (Cumulative)	14500 (cumulative)	15000(Cumulative)	Q1-Q4: indigent registers
			2=10000-14999					
			3= 15000(Cumulative)					
			4=15001-17000					
			5=17001 and more					
Poverty Alleviation	All wards	No. of poverty alleviation projects implemented (new and sustained)	1=1-4	8	6	1	1	Q1-Q4:Quarterly report
			2=5					
			3=6					
			4=7					
			5=8 and more					
Local Action Programme for Children	All wards	No. of training interventions on Early Childhood Development Programme	1= 0	4	4	1	1	Q1- Q4:Training intervention report
			2= 3					
			3= 4					
			4= 5-7					
			5= 8 and more					
Local Action Programme for Children	All wards	No. of Programmes Facilitated for Child Development and Support	1= Less than 3	5	5	1	1	Q1- Q4:Programme report
			2= 4					
			3= 5					
			4= 6					
			5=7					
Gender Empowerment	All wards	No. of projects facilitated to empower women and men.	1= 2 and less	8	6	1	1	Q1- Q4: Project Report
			2= 3-5					
			3= 6					
			4= 7-9					
			5= 10 and more					

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Disability Support	All wards	No. of projects on persons with disability implemented	1= 2 and less	4	5	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	7	6	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	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	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	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Thusong Service Centres	All Wards	% Enquiries/consultation vs. attended to (in writing/ or through Counselling)	1= Less than 79%	100%	100%	100%	100%	Q1- Q4: Applications and Response letters
			2= 80%-99%					
			3= 100%					
			4= 100% with quarterly analysis reports					
			5= 100% with consolidate annual analysis report					
All Wards	No. of report on Skills development projects implemented at Thusong Centres	1=1	3	4	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. community based awareness campaigns facilitated on issues of HIV/AIDS	1= 2 and less	7	4	1	2	Q3- Q4 :Implementation report
			2= 3					
			3=4					
			4=5					
			5= 6 and more					
All Wards	No. of people reached through HIV/Aids ward based Programme	1= Less than 149 999	180 000	190 000	60 000	60 000	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	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Traffic Law Enforcement	All wards	No. of road safety campaigns conducted	1= less than 50	120	130	30	40	Q1-Q4: Attendance registers and Summary Reports
			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	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	2000	350	350	Q1-Q4: Application form for inspection/events (Inspection reports)
			2= 1000-1399					
			3= 2000					
			4= 2001-2200					
			5= 2201 and above					

Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Traffic Law Enforcement	All Wards	No. of traffic citations captured	1. Less than 150 000	478 379	350 000	87 500	87 500	Q1- Q4 :Reports from Traffic Contravention system
			2. 150 000-349 999					
			3. 350 000					
			4. 350 001- 350 999					
			5. 360 000 and above					
	All Wards	Km of road painted	1= Less than 120	188	300	50	50	
			2= 120-199					
			3=300					
			4= 301-350					
			5=351 and above					
Security Management	All wards	% Reaction to land invasions through use of guards	1=Less than 80%	100%	100%	100%	100%	Q1-Q4 : Intervention Reports
			2=80%-99%					
			3= 100%					
			4= 100% with in 5 days					
			5= 100% within 3days					

Division: Sports, Arts, Culture and Recreation			Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	(Ward)	Key Performance Indicator				Proj.	Proj.	
Delivery of library and information services	All wards	Documented headcount of people benefitting from Library Centres	1 =Less than 95%	New target	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					
	No. of library resources circulated (Books, Tapes, CDs and Manuals.)	1 = Less than 250 199	251 585	250 200	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	Q1- Q4. Attendance registers, photos and feedback report
			2= 7					
			3= 8					
			4= 9					
			5= 10 and more					

Section: Sports and Libraries			Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Sports and Recreation	All wards	Headcount of people benefitting from usage of Sports Complex	1= Less than 200 000 2= 200000 -210 000 3= 210 000- 231 000 4 =231 001- 240 000 5 =240 001- 250 000	-	230000	73990	61210	Q1-Q4 :Sports and Recreation statistics
	All wards	No. of sport and recreation programmes implemented	1= Less than 7 2= 7 3= 8 4= 9 5= 10	8	8	2	2	Q1-Q4. Attendance registers, photos and feedback reports
	All wards	No. of visits for sports fields maintenance	1= Less than 1 700 2= 1 766 3= 1 600 4= 1 601-1 610 5=1 611-1 620	1 631	1 600	400	400	Q1-Q4. Statistics and Turf Maintenance report
Heritage, Arts, and Culture Development Promotion and Management	All wards	No. of visitors and learners hosted at Mogale Museum	1. Less than 3 001 2. 3 001- 3199 3. 3 200 4. 3 201-3 250 5. 3 251 and above	4 338	3 200	800	800	Q1-Q4. Museum statistics
	All wards	No. of heritage arts and culture programmes implemented	1= 1 2= 3 3= 4 4= 5 5= 6 and more	5	4	1	1	Q1-Q4. Attendance registers, photos and feedback reports
	All wards	No. of exhibitions staged	1=0 2= 1 3= 2 4= 3 5= 4	2	2	-	1	Q2 and Q4: Attendance registers, photos and feedback reports



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

Division: Social Upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Sinqobile Early Childhood Development Centre (ECDC) refurbishment	14	Stages for the ECDC refurbishment	1= No Appointment of Service Provider	New target	Final Stage: ECDC refurbishment completed as per project scope	Stage 3: Site meeting: appointment of service provider	Final Stage: ECDC refurbishment completed as per project scope	Q3 appointment letter  Q4: Project completion certificate
			2= Incomplete refurbishment					
			3=ECDC refurbishment completed					
			4=ECD refurbishment completed by May 2015					
			5=ECD refurbishment completed by April 2015					

Division: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Kagiso Sport Complex	6-16 and 19	Phase 3: Stages for the upgrade of Kagiso Sports Complex (planning)	1 = Procurement process	Perimeter Wall Completed	Stage 4: Demolition of old building completed in line with project scope	Stage3: Tender process completed and contractor appointed	Stage 4: Demolition of old building completed in line with project scope	Q3 appointment letter Q4: Site hand over certificate and Project Status Report
			2=Incomplete procurement process					
			3= Contractor on site					
			4= Contractor on by May 2015					
			5= Contractor by April 2015					
Azaadville Sports Complex	3	Stages for the refurbishment of Azaadville Sports Complex	1 = Procurement process	Perimeter Wall Completed	Stage 4 : Refurbishment of Azaadville Sports Complex initiated as per project scope	Stage3: Tender process completed and contractor appointed	Stage 4 : Refurbishment of Azaadville Sports Complex initiated as per project scope	Q3: Appointment letter Q4: Project Status report and Scope of work
			2=Incomplete procurement process					
			3= Contractor on site					
			4= Contractor on by May 2015					
			5= Contractor by April 2015					
Kagiso Extension13 Sports Complex	4 and 5	Stages for the upgrade of Kagiso Ext 13 Sports Complex	1 = Procurement process	High mast lights installed	Stage 4: Upgrade of Kagiso Ext 13 Sports Complex initiated as per project scope	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade of Kagiso Ext 13 Sports Complex initiated as per project scope	Q3: Appointment letter Q4: Project Status report and Scope of work
			2=Incomplete procurement process					
			3= Contractor on site					
			4= Contractor on by May 2015					
			5= Contractor by April 2015					

Division: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				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: Upgrade of Lusaka Sport Complex initiated as per project scope	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade of Lusaka Sport Complex initiated as per project scope	Q3 appointment letter Q4: Project Status report and Scope of work
			2=Incomplete procurement process					
			3= Contractor on site					
			4= Contractor on by May 2015					
			5= Contractor by April 2015					
Rehabilitation Krugersdorp West Swimming pool	26	Stages of the rehabilitation of the Krugersdorp West Swimming pool	1 = No rehabilitation	BEC process completed	Stage 4: Rehabilitation of the swimming pool completed	Stage 3: Site meeting: Project meetings.	Stage 4: Completion of the rehabilitation of the swimming pool	Q3: site meetings minutes and attendance register Q4:Project Status Report
			2 = Rehabilitation incomplete					
			3= Rehabilitation of the swimming pool completed					
			4 = Rehabilitation of the swimming pool completed by early June 2015					
			5 = Rehabilitation of the swimming pool by May 2015					
Upgrade Muldersdrift Sport Complex	23 and 28	Stages for the upgrade of Muldersdrift Sport Complex	1= No MM permission for assignment of consulting engineer	New target	Final Stage: Relocation of the grand stand completed	-	Final Stage: Relocation of the Grand stand completed	Q4: Practical Completion certificate
			2= No appointment of Geotech specialist					
			3= Relocation of the Grand stand completed					
			4= Relocation of the Grand stand completed by May 2015					
			5=Relocation of the Grand stand completed by April 2015					

Division: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Upgrade of Kagiso Swimming Pool	6-16, 19	Stages for the upgrade of swimming pool	1 = No upgrade	New target	Final Stage: Upgrade of Kagiso swimming pool completed	Stage3: Tender process completed and contractor appointed	Final Stage: Upgrade of Kagiso swimming pool completed	Q3 Appointment letter
			2 = Upgrade incomplete					
			3= Upgrade of the swimming pool completed					
			4 = Upgrade of the swimming pool completed by early June 2015					
			5 = Upgrade of the swimming pool by April 2015					
Upgrade of Rietvallei Ext 2 & 3 Sport Complex	3 and 34	Stages for the upgrade of Rietvallei Ext 2 & 3 Sports Complex (installation of grand stand)	1= No grandstand not procured	New target	Stage 4: Upgrade Completed: installation of grand stands	Stage3: Tender process completed and contractor appointed	Stage 4: Upgrade Completed: installation of grand stands	Q3: Appointment letter
			2= procurement process incomplete.					
			3= Procurement process completed					
			4= Procurement process completed by May 2015					
			5= Procurement process completed by April 2015					
								Q4: Completion Certificate

Division: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Refurbishment of Ubuntu Arts and Craft Centre	31	Stages for the refurbishment of Ubuntu Centre	1= no upgrade	New target	Final Stage: Refurbishment of the Ubuntu Centre completed	Stage3: Tender process completed and contractor appointed	Final Stage: Refurbishment of the Ubuntu Centre completed	Q3 appointment letter
			2= Procurement process					
			3= Refurbishment of Ubuntu Centre completed					
			4= Refurbishment of Ubuntu Centre completed by end May 2015					
			5= Refurbishment of Ubuntu Centre completed by Mid May 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%	25%	25%	Q1-Q4: Business Plan; Invoices
			2 = 90%% - 99%Spent					
			3 = 100%					
			4=100% Spent by mid June 2015					
			5=100% Spent by May 2015					



**Mogale City**

*Local Municipality*

***DEPARTMENT***  
***Infrastructure Services***

Strategic goal/ objectives: to ensure sustainable service delivery to the community								
Department: Infrastructure Services			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Wards	Key Performance Indicator				Proj.	Proj.	
Job creation initiatives	All wards	No.of co-operatives contracted to execute work	1= 0-4	10	8 (Cumulative)	7	8	Q1-Q4: Programme, Project Progress Milestone Certificate
			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	507	400	-	400	Q4:Programme, Project Progress Milestone Certificate
			2=280-299					
			3=300					
			4=301-350					
			5=351 and more					



Division: Road and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	
Stormwater maintenance (to minimise flooding)	All wards	km of kerbs repaired	1 = No road, sidewalks and kerbs cleaned or replaced	201 m of kerbs repaired	200m of kerbs repaired	25 m kerbing cleaned and repaired	25 m kerbing cleaned and repaired	Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
			2 = 100m kerbs repaired					
			3 = 200m of kerbs repaired					
			4 = 200m of kerbs repaired by May 2015					
			5 = 200m of kerbs repaired by April 2015					
Gravel road maintenance	All wards	km of gravel road gravelled	1 = Less than 100km of gravel roads maintained	11 km of gravel road gravelled	9 km of gravel road gravelled	3 km of gravel road gravelled	2 km of gravel road maintained	Programme, Project Progress Milestone Certificate
			2 = 101-149 km of gravel road maintained					
			3 = 9 km of gravel road maintained					
			4 = 10 km of gravel road maintained by May 2015					
			5 = 12 km of gravel road maintained					
	All wards	km of gravel roads maintained	1 = Less than 100km of gravel roads maintained	333.59 km of gravel road maintained	150 km of gravel road maintained	-	75 km of gravel road maintained	Programme, Project Progress Milestone Certificate
			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					
Taxi rank integrated Study	All wards	No. of reports on the Taxi rank studies conducted	1= No report	new target	1	-	1	Q4: Final planning report
			2=Incomplete report					
			3= Final planning report submitted					
			4= Final planning report submitted by Mar 2015					
			5= Final planning report submitted by Apr 2015					

Division: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	
Potable water loss	All wards	% of Potable water loss	1= above 31%	29%	25%	-	25%	Programme, Project Progress Milestone Certificate
			2=26%-31%					
			3= 25%					
			4= 20%-24%					
			5= less than 20%					
Water quality compliance monitoring	All wards	% compliance to SANS241	1= less than 80%	100%	97%	97%	97%	Programme, Project Progress Milestone Certificate
			2= 80%-89%					
			3= 97%					
			4= 98%-99%					
			5= 100%					
Potable water provision to informal settlements and rural communities	Rural wards and Informal settlements	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	Programme, Project Progress Milestone Certificate
			2= 80-96 settlements serviced					
			3=97 settlements serviced					
			4=_					
			5=_					
Bulk Waste Water Quality Monitoring for Treatments Works	27	% compliance with permit and effluent discharge quality standards at Percy Stewart	1= Less than 74%	65%	85%	75%	85%	Programme, Project Progress Milestone Certificate
			2= 75-84%					
			3= 85%					
			4= 86%-90%					
			5= Above 90%					
	31	% compliance with permit and effluent discharge quality standards at Magaliesburg	1= Less than 30%	40%	50%	45%	50%	Programme, Project Progress Milestone Certificate
			2= 30%-49%					
			3= 50%					
			4= 51-69%					
			5= 70% and above					
	1	% compliance with permit and effluent discharge quality standards at Flip Human	1= Less than 20%	27%	40%	35%	40%	Programme, Project Progress Milestone Certificate
			2= 20%-40%					
			3= 40%					
			4= 41%-60%					
			5= 61% and above					
On -Site Dry Sanitation provision to informal and rural communities	Rural Wards and Informal Settlements	No. of households in informal settlements provided with On-Site Dry Sanitation services	1= less than 40 households informal settlements and below serviced	67	76	76	76	Programme, Project Progress Milestone Certificate
			2= 60 households in informal settlement serviced					
			3= 76 informal settlements serviced					
			4=_					
			5=_					

Division: Electricity Maintenance			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	
Maintenance 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	new target	8000	1000	1000	Programme, Project Progress Milestone Certificates
			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					
Electricity Network 33kV	All wards	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	Programme, Project Progress Milestone Certificate
			2=60-119					
			3= 120					
			4= 121-129					
			5= 130 and above					
Network 11/6.6kV	All wards	No. of inspection carried out at substation	1= less than 800	1200	1200 Inspections of 11/6.6kV - Transformers , switchgears, battery charges,	300	300	Programme, Project Progress Milestone Certificate
			2= 800-1199					
			3= 1200					
			4= 1201-1599					
			5= 1600 and above					

Division: Building Maintenance			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	
General maintenance of municipal buildings	All wards	Time taken to 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 within 14 days	Service requests responded and acknowledged within 14 days	Service requests responded and acknowledged within 14 days	Programme, Project Progress Milestone Certificate
			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					

Division: Roads and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	
Roads resurfacing (Tertiary and Main Arterial Road upgraded)	All Wards	km of roads rehabilitated	1 = No road rehabilitated	16 km of paved road rehabilitated	23 km of paved road rehabilitated	3 km of paved road rehabilitated	-	Programme, Project Progress Milestone Certificate
			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	93	45	-	-	Programme, Project Progress Milestone Certificate
			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	5,7	5,8	-	5,8	Q4 : roads project Progress Milestone Certificate (Pr2, Pr3 ,Pr16 and Chief Mogale)
			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	3.18	2.5	-	2.5	Q4 : Roads Project Progress Milestone Certificate (Pr2, Pr3, Pr 5, Pr16 and Chief Mogale)
			2= 2km-2.49km					
			3= 2.5km					
			4= 2.5km by May 2015					
			5= 2.5km by April 2015					
Construction of rural roads	30,31,32	km of rural roads constructed	1= Less than 1.5 km	0.37	2.5km	-	2.5km	Q4 : Roads projects (Pr7 and Pr 15)
			2= 1.5 km - 2.49 km					
			3= 2.5km					
			4= 2.5 km by May 2015					
			5= 2.5 km by by April 2015					

Division: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance Indicator				Proj.	Proj.	
Installation of pre-paid water meters	All Ward	No. of households installed with pre-paid water meters	1=less than 3000	7000	10000	2000	2000	Programme, Project Progress Milestone Certificate
			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= procurement incomplete	New Target	Stage 2:5-7 km of pipeline	Stage1:Appointment of Service Provider	Stage 2:5- 7 km of pipeline	Q3:Site Hand over certificate
			2=No pipeline completed					
			3= 5-7 km of pipeline					
			4=5-7 km of pipeline by May 2015					
			5= 5-7 km of pipeline by Apr 2015					
	Krugersdorp and Rietvallei	Stages for pipe replacement	1= procurement incompleted	New Target	Stage 2:5- 7 km of pipeline	Stage 2: Appointment of service provider	Stage 2: 5-7 km of pipeline	Q3: Appointment Letter
			2=No pipeline replaced					
			3= 5-7 km of pipeline					
			4=5-7 km of pipeline by May 2015					
			5= 5-7 km of pipeline by Apr 2015					
	Munsieville	Stages for pipe replacement	1=No contractor appointed	New Target	Stage 2: Contractor on site	Stage1 : Preliminary designs completed	Stage 2: Contractor on site	Q3: Appointment Letter
			2=No site establishment					
			3= Contractor on site					
			4=Contractor on site by May 2015					
			5= Contractor on site by Apr 2015					
	Kagiso Ext 13	Stages for pipe replacement	1= procurement incompleted	New Target	Stage 2: 5-7km pipeline completed	Stage1: Appointment of service provider	Stage 2: 5-7km pipeline completed	Q3:Site Hand over certificate
			2=No pipeline completed					
			3= 5-7 km of pipeline					
			4=5-7 km of pipeline by May 2015					
			5= 5-7 km of pipeline by Apr 2015					
Chief Mogale Bulk Water	Kagiso	Stages for the construction of the Reservoir and pipeline	1=No contractor appointed	New Target	Stage: 2 Contractor on site	Stage 1: Appointment of a contractor	Stage: 2 Contractor on site	Q3:Site Hand over certificate
			2=No site establishment					
			3= Contractor on site					
			4=Contractor on site by May 2015					
			5= Contractor on site by Apr 2015					

Division: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance Indicator				Proj.	Proj.	
Magaliesburg Reservoir Resealing	Ward 31	Stages for sealing of reservoir	1= No planning stages for the new reservoirs	New Target	Stage 2: Sealing of the Magaliesburg reservoirs completed	-	-	Programme, Project Progress Milestone Certificate
			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					
Munsieville Water Pump Station	24,25 & 27	Planning stages for construction of the water pump station	1= No planning initiated	New Target	Final Stage: Planning completed	-	Final Stage: Planning complete	-
			2= Incomplete Planning processes					
			3= Planning complete by June 2015					
			4= Planning complete by May 2015					
			5= Planning complete by April 2015					
New Muldersdrift reservoir	23 and 28	Planning stages for construction of the water pump station	1= No planning initiated	New Target	Final Stage: Planning completed	-	Final Stage: Planning complete	-
			2= Incomplete Planning processes					
			3= Planning complete by June 2015					
			4= Planning complete by May 2015					
			5= Planning complete by April 2015					
New Kenmare (Reservoir and pump station)	17, 18 and 22	Planning studies for the reservoir	1= No planning initiated	New Target	Final Stage: Planning completed	-	Final Stage: Planning complete	-
			2= Incomplete Planning processes					
			3= Planning complete by June 2015					
			4= Planning complete by May 2015					
			5= Planning complete by April 2015					
	17, 18 and 22	Stage for the installation of the pump station	1= No contractor on site	New Target	Installation of the pump station completed	Contractor on site	Installation of the pump station completed	Programme, Project Progress Milestone Certificate
			2 = Incomplete construction of the pump station					
			3 = Construction of pump station completed by June 2015					
			4 = Construction of pump station completed by May 2015					
			4 = Construction of pump station completed by April 2015					

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	
Rural water and sanitation	All rural wards	No. of informal settlement with basic stand pipes	1= No material purchased	new target	2	-	2	-
			2= No stand pipes installed					
			3= installation of stand pipes on 2 settlements					
			4=installation of stand pipes on 2 settlements by May 2015					
			5= installation of stand pipes on 2 settlements by Apr 2015					
		Stages for the installation of rural water and sanitation services(procurement planning)	1=No appointment letter	new target	Final stage : appointment of a service provider	Stage 1: Advertisement of tender	Final Stage: appointment of a service provider	Q3: Tender advertisement copy
			2= Incomplete tender process					
			3= Appointment of a service provider					
			4=Appointment of a service provider by May 2015					
			5=Appointment of a service provider by April 2015					
Chief Mogale Bulk sewer	11	Stages for the construction of the outfall sewer and sewer pump station	1= Service provider not appointed	new target	Final Stage : Construction of outfall sewer and sewer pump station completed	Stage1: Contractor on site	Final Stage : Construction of outfall sewer and sewer pump station completed	Q3: site hand over certificate
			2= Project incomplete					
			3= Construction of outfall sewer and sewer pump station completed by June 2015					
			4= Construction of outfall sewer and sewer pump station completed by May 2015					
			5= Construction of outfall sewer and sewer pump station completed by April 2015					
Replacement of Kagiso and Rietvallei Sewers	1-5 and 6-16 and 19	Stages for the replacement of sewer pipelines( Network upgrade)	1= No materials purchased	New target	Final Stage: network upgrade for Kagiso hostel completed	Stage: Purchase of materials	Final Stage: Network Upgrade for Kagiso hostel completed	Q3:invoices
			2= Incompleted upgrade for Kagiso hostel completed					
			3= Upgrade for Kagiso hostel completed					
			4=Upgrade for Kagiso hostel completed by March 2015					
			5= Upgrade for Kagiso hostel completed by Apr 2015					
								Q4:quarterly report



Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	
Flip Human WCW Phase 2	1-16 and 19	Stages for the Refurbishment of WWTW	1= Procurement process incomplete	Electrical and mechanical refurbishment of inlet works, balancing tank	Stage 4: Mechanical work completed	Stage 3: Contractor on site	Stage 4: Mechanical work completed	Programme, Project Progress Milestone Certificate
			2= Mechanical work not completed					
			3= Mechanical work completed					
			4= Mechanical work completed by May 2015					
			5= Mechanical work completed by April 2015					
Magaliesburg WCW	31	Stages for the Refurbishment of WWTW (procurement planning)	1= No tender process commenced	new target	Stage 4: Service provider appointed	Stage 3: tender advertised	Stage 4: Service provider appointed	Q3: Tender advert copy
			2= Incompleted tender process					
			3= Service provider appointment					
			4=Service provider appointment by May 2015					
			5=Service provider appointment by Apr 2015					
Dr. Sefularo sewer	32	Stages for the planning of housing settlement	1= No assignment of specialsit	new target	Environmental Management Specialist assigned	Environmental Management Specialist assigned	—	Appointment letter
			2= Incompleted process of assignment					
			3=Assignment of the Environmental Management Specialists					
			4= Assignment of the Environmental Management Specialist by May 2015					
			5= Assignment of the Environmental Management Specialist by April 2015					
Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	
Hekpoort WWTW	32	Stages for the planning of slugde operation and management	1=No letter assignment letter	New Target	Stage 1: Assignment of the Environmental Management Specialist	Stage 1: Assignment of the Environmental Management Specialist	-	Q3: Appoinment letter of environemntal management Specialist
			2= Incompleted letter					
			3=Assignment of the Environmental Management Specialist					
			4=Assignment of the Environmental Management Specialist by May 2015					
			5=Assignment of the Environmental Management Specialist by April 2015					
Mill site sewer pipeline	26	Stages for the development for the sewer pipeline ( procurement planning)	1= No Procurement process initiated	new target	Stage 4: Site handover	Stage 3: appointment of contractor	Stage 4: Site handover	Q3: Appoinment letter
			2= Procurement process not completed					
			3= Contractor on site					
			4= Project completed May 2015					
			5= Project compted by April 2015					

Section: Building Projects			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance indicator				Proj.	Proj.	
Johanna Botha Sport Complex	20, 26	Stages for the Installation of Cable network	1= No installation	Contractor appointed	Final Stage : Installation of Johanna Botha Cable Network	Stage 1: Purchase of material	Final Stage : Installation of Johanna Botha Cable Network	Q3: Invoice and proof of payment
			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					
Green Hostel Refurbishment	8	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: Commencement of Electrical installation of Green hostel	Final Stage: Refurbishment of Green Hostel (78 rooms) completed	Q3: Progress, Programme and Milestone Certificate
			2= Construction work commissioned					
			3= Electrical installation of Green hostel completed					
			4= Electrical cabling completed					
			5= Site Handed over to municipality					
								Q4: Practical Completion Certificate

Division : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	
New street lighting	3,6, 13 and 14	Stages for planning of installation of New street lighting - K13 (Planning-Procurement )	1 = No Service provider appointed	New Target	Final Stage: Service provider appointed Procurement	-	Final Stage: Service provider appointed Procurement	Q4:appointment letter
			2 = Incomplete Service provider appointed					
			3= Service provider appointed					
			4= Service provider appointed by May 2015					
			5= Service provider appointed by April 2015					
	31	Stages for planning of of new sites for street lighting Planning-Procurement )	1 = No Service provider appointed	New Target	Ga Mogale Street Lighting completed	-	Final Stage: Service provider appointed Procurement	Q4:appointment letter
			2 = Incomplete Service provider appointed					
			3= Service provider appointed					
			4= Service provider appointed by May 2015					
			5= Service provider appointed by April 2015					
Rangeview Ext 2 Electricity distribution	21	Stages for electricity distribution (Planning-Procurement )	1= Sub-station not energised	New Target	Stage 3: Sub-station energised	Stage 2: HT Cable and mini-substation installed	Stage 3: Sub-station energised	Q2: Progress, Programme and Milestone Report
			2= Sub-station energising incomplete					
			3= Sub-station energised					
			4= Sub-station energised by May 2015					
			5= Sub-station energised by April 2015					
							Q2: Project design	
							Q4: Commissioning certificate	

Division : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	
Overhead-bare wire converted to underground cabling	17	No. of households for the conversion of the overhead cabling to underground cabling	1= No identification of households for conversion of cabling 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	New Target	Final Stage 3: 118 households Overhead-bare wire converted to underground cabling	Final Stage : 118 households Overhead-bare wire converted to underground cabling	Final Stage : 118 households Overhead-bare wire converted to underground cabling	Q1- Q4: Progress, Programme and Milestone Report
Integration of a Electricity supply into New Munsieville Reservoir	24,25 and 27	Stage for the energising of the new sub-station	1= No installation of the Switch gear 2= Incomplete installation of the Switch gear, and Close out report 3=Energising of new substation 4= Energising of new substation by May 2015 5= Energising of new substation by April 2015	New Target	Final Stage: Energising of new substation	Stage 3: Installation of cable	Final Stage : Energising of new substation	Q3: Progress, Programme and Milestone Report  Q4: Commissioning certificate
Upgrade of transmission line from Factoria to Libertas	16	Stages for the upgrade of the transmission line from Factoria to Libertas	1= Procurement process incomplete 2=incompleted tendering process 3= Appointment of the service provider 4= Appointment of the service provider by May 2015 5= Appointment of the service provider by April 2015	New Target	Final Stage: Appointment of the service provider	Advertisemnt of Tender	Final Stage: Appointment of the service provider	Programme, Project Progress Milestone Certificate
Spruit sub-station upgrade	All wards	Stages for the sub-station upgrade : Site Preparation	1= No site establishment 2= Site cleaning not Completed 3= Appointment of the service provider 4= Appointment of the service provider and site clearance 5= Appointment of the service provider and site clearance by May 2015	New Target	Final Stage: Appointment of the service Provider	Advertisemnt of Tender	Final Stage: Appointment of the service Provider	Programme, Project Progress Milestone Certificate
Munsieville Smart Metering	24, 26 and 27	Stages for planning for installation of smart meters (Procurement)	1=No tender process undertaken 2= Incompleted tender process 3=Appointment of the service provider 4=Appointment of a service provider and 300 household installed with smart meters 5=Appointment of a service provider and 600 households installed with smart meter	New Target	Final Stage: Appointment of the service Provider	Stage 1: Advertisement of Tender	Final Stage: Appointment of the service Provider	Q3: Advertisement copy  Q4: Appoitment letter

Division : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	
New indigent household electrical connections	All wards	% Prepaid electricity meters installed as per indigent register	1= Less than 70%	New Target	100%	100%	100%	Q3: Indigent register and copy of the installation report  Q4: Advertisement copy
			2= 70% - 74%					
			3= 75%					
			4= 76% - 80%					
			5= 80% and above					
Condale to Boltonia- upgrade of transmission line.	All wards	Stages for the upgrade of transmission line (Procurement planning)	1= Procurement stage	New Target	Final stage: Tender advertised	Stage 3: Tender Specification completed	Final stage: Tender advertised	Programme, Project Progress Milestone Certificate
			2= 5% of works not completed					
			3= Tender advertisement					
			4= Tender advertisement by May 2015					
			5= Tender advertisement by April 2015					
Condale substation upgrading	All wards	Stages for the transformer energised	1= Procurement stage		Energizing 2 Sections of 33 KV Busbars.	Stage 3: Tender Specification completed	Energizing 2 Sections of 33 KV Busbars.	Q4 Energised certificate
			2= 5% of works not completed					
			3= Energizing 2 Sections of 33 KV Busbars.					
			4= Energizing 2 Sections of 33 KV Busbars. by May 2015					
			5= Energizing 2 Sections of 33 KV Busbars. April 2015					



**Mogale City**

*Local Municipality*

**DEPARTMENT**  
*Integrated Environmental Management*

<b>Strategic Goal and objective: to provide sound environmental management</b>								
<b>Department: Integrated Environmental Management</b>			<b>Annual Performance Measurement</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr. end Mar 2015</b>	<b>Qtr. end June 2015</b>	<b>Type of Evidence per Quarter</b>
<b>Project Name</b>	<b>Project Location (Ward)</b>	<b>Key Performance Indicator</b>				<b>Proj.</b>	<b>Proj.</b>	
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	1	Q1-Q4: Appointment letter(s) and copies of payment certificate
	All wards	No. of jobs created and sustained through the EPWP Programme	1= 0 2=190 and less 3= 190 4=191-200 5= More than 200	209	190	-	190	Q1-Q4: Monthly Report and EPWP list
<b>Division: Municipal Health</b>				<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr. end Mar 2015</b>	<b>Qtr. end June 2015</b>	<b>Type of Evidence per Quarter</b>
<b>Project Name</b>	<b>Project Location (Ward)</b>	<b>Key Performance Indicator</b>	<b>Annual Performance Measurement</b>			<b>Proj.</b>	<b>Proj.</b>	
Waste Management	All wards	time taken to register waste transporters	1= 46 and more 2= 31-45 3= 30 days 4= 20-29 5= 19 and less	New target	30 days	30 days	30 days	Q1-Q4: Registration list (Signed by the applicants)
	All wards	No. of illegal dump sites cleared	1= 6 and less 2= 7 3= 8 4= 9 5= 10 and more	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	-	-	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	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	10	15	Q1- Q4: Inspector Notices and Attendance Registers

Division: Integrated Environmental Management				Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter		
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			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	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	30 days	30 days	30 days		Q1-Q4 : Minutes and Quarterly 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	New target	Stage 3: Submission of EMP to GDARD for adjudication of BKB campaign	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							Q3: Register of participating wards
3= Submission of EMP to GDARD for adjudication of BKB campaign by June 2015			Q4: Register of participating wards that completed the EMPs							
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 2= 40-49 3= 50 4= 51-60 5= 61 and more	70	50	10	15	Q3-Q4: Monthly Reports (summary presented in Portfolio on Reports) and signed inspection reports		



Division: Integrated Environmental Management				Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			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 submitted to Exco	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					
Division: Park and Cemeteries				Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Food gardens	All wards	No. of food gardens supported in terms of the food garden policy	1= no food gardens supported	6	15 food gardens supported	15	15 (constant)	Q1-Q4:Memo signed by beneficiaries/ groups
			2= 2-14 food garden supported					
			3=15 food gardens supported					
			4= 16-19 food gardens supported					
			5= 20 or more food gardens supported					

Division: Parks and Cemeteries				Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Kagiso Cemetery Phase 1	All Kagiso, Rietvallei wards	Stages for the cemetery roads, exit and entrance gate completed	1= No cemetery road, exit and entrance gate completed	Planning phase completed	Final stage: Cemetery road, exit and entrance gate completed	Stage1: 300m roads and stormwater completed	Final stage: Cemetery road, exit and entrance gate completed	Q3 : Quarterly Progress Report
			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					
Burgershoop Cemetery Fencing	26	Stages for the construction of the cemetery fence completed	1= no commencement with upgrade	New target	Construction of the cemetery fence completed	-	Stage 3: Construction of the cemetery fence completed	Q3: Practical completion certificate
			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					
Coronation Park Development	all wards	Stages for the upgrade of the electricity network	1= No Electrical network upgrade conducted	Planning phase completed	Final Stage: Electrical network upgraded	-	Final Stage: Electrical network upgraded	Q 1: MIG Progress Report, photos
			2= Incomplete upgrade of electrical network					
			3= Electrical network upgraded by June 2015					
			4= Electrical network upgraded by May 2015					
			5= Electrical network upgraded by April 2015					
								Q4 :Practical completion certificate

Department: Integrated Environmental Management				Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Muldersdrift Park Development	23 and 28	Stages for the construction of Muldersdrift Park	1= No construction commencement	site cleared	Final Stage: Construction of the park completed	Stage 3: Contractor on site	Final Stage: construction of park completed	Q3 Site hand over certificate
			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	site cleared	Final Stages: Construction of the park completed	Stage 3: Constructor on site	Final Stage: construction of park completed	Q3 Site hand over certificate
			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	site cleared	Final Stages: Construction of the park completed	Stage 3: Constructor on site	Final Stage: construction of park completed	Q3 Site hand over certificate
			2= Incomplete park construction					
			3=Construction of Magaliesburg Park completed					
			4=Construction completed by May 2015					
			5=Construction completed by April 2015					
<b>Division : Municipal Health and Waste Management</b>				Baseline	Annual Target	Qtr. end Mar 2015	Qtr. end June 2015	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Fencing of Luipaardvlei Landfill sites	all wards	Stages for the landfill site fencing	1= No fencing	New target	Final Stage: Landfill site fencing completed	Final Stage: Landfill site fencing completed	-	Q3: Practical completion certificate
			2= incomplete fencing					
			3= fencing completed in March 2015					
			4= fencing completed in Feb 15					
			5= Fencing completed in Jan 15					
Fencing of Magaliesburg Landfill sites	30	Stages for the landfill site fencing	1= No fencing	New target	Final Stage: Landfill site fencing completed	Final Stage: Landfill site fencing completed	-	Q3: Practical completion certificate
			2= incomplete fencing					
			3= fencing completed in March					
			4= fencing completed in Feb 15					
			5= Fencing completed in Jan 15					



**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			
	R thousand	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
<b>Cash Receipts By Source</b>													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	1 316	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	
<b>Cash Receipts by Source</b>	<b>259 745</b>	<b>150 248</b>	<b>136 549</b>	<b>168 904</b>	<b>229 211</b>	<b>137 604</b>	<b>134 055</b>	<b>123 898</b>	<b>196 669</b>	<b>140 897</b>	<b>175 964</b>	<b>403 272</b>	<b>2 257 017</b>	<b>2 355 742</b>	<b>2 497 392</b>	
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	0	0	
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	
<b>Total Cash Receipts by Source</b>	<b>273 897</b>	<b>150479332,8</b>	<b>197248855,2</b>	<b>208070382,6</b>	<b>229210779,3</b>	<b>231043474,4</b>	<b>134055016,2</b>	<b>135898418,3</b>	<b>288949738,2</b>	<b>140897489,3</b>	<b>175963888,7</b>	<b>455542114,9</b>	<b>2621256364</b>	<b>2812783366</b>	<b>2871670802</b>	
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	
<b>Cash Payments by Type</b>	<b>176 204</b>	<b>117162405,9</b>	<b>123568564,1</b>	<b>147359458,9</b>	<b>160629260,5</b>	<b>127699873</b>	<b>111207181,6</b>	<b>121902815,2</b>	<b>124311850,1</b>	<b>116027609,3</b>	<b>113509041,2</b>	<b>510180279,8</b>	<b>1949762080</b>	<b>2051763263</b>	<b>2174744828</b>	
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	
<b>Total Cash Payments by Type</b>	<b>269 645</b>	<b>144007089,7</b>	<b>136246717,6</b>	<b>181795144,2</b>	<b>181644356,4</b>	<b>156996524,3</b>	<b>154487505</b>	<b>135789238,7</b>	<b>169397483,1</b>	<b>226185335,1</b>	<b>217080664,3</b>	<b>668356485,6</b>	<b>2641631584</b>	<b>2786130430</b>	<b>2794917732</b>	
NET INCREASE/(DECREASE) IN CASH HELD	<b>4 252</b>	<b>6472243,167</b>	<b>61002137,57</b>	<b>26275238,31</b>	<b>47566422,91</b>	<b>74046950,12</b>	<b>-20432488,84</b>	<b>109179,544</b>	<b>119552255,1</b>	<b>-85287845,79</b>	<b>-41116775,58</b>	<b>-212814370,6</b>	<b>-20375220,21</b>	<b>26652936,65</b>	<b>76753070,17</b>	
Cash/cash equivalents at the month/year begin:	<b>27 267</b>	<b>31518836,67</b>	<b>37991079,84</b>	<b>98993217,41</b>	<b>125268455,7</b>	<b>172834878,6</b>	<b>246881828,7</b>	<b>226449339,9</b>	<b>226558519,4</b>	<b>346110774,5</b>	<b>260822928,7</b>	<b>219706153,1</b>	<b>27267002,71</b>	<b>6891782,501</b>	<b>33544719,15</b>	
Cash/cash equivalents at the month/year end:	<b>31 519</b>	<b>37991079,84</b>	<b>98993217,41</b>	<b>125268455,7</b>	<b>172834878,6</b>	<b>246881828,7</b>	<b>226449339,9</b>	<b>226558519,4</b>	<b>346110774,5</b>	<b>260822928,7</b>	<b>219706153,1</b>	<b>6891782,501</b>	<b>6891782,501</b>	<b>33544719,15</b>	<b>110297789,3</b>	