



Mogale City

Local Municipality

TOP LAYER

2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION



Mogale City

Local Municipality

**2017/18 Detailed Capital Works Plan,
Broken Down by Wards,**

CAPITAL BUDGET BREAKDOWN IN TERMS OF WARDS

CAPITAL BUDGET	BENEFITING WARDS	TOTAL PROPOSED BUDGET 2017/2018	TOTAL PROPOSED BUDGET 2018/2019	TOTAL PROPOSED BUDGET 2019/2020
OFFICE OF THE CHIEF OPERATING OFFICER		3 395 815	3 638 700	3 822 250
PMU Office		3 395 815	3 638 700	3 822 250
Re - establishment Of PMU Office	All Wards	3 295 815	3 638 700	3 822 250
Office Furniture	All Wards	100 000		
TOTAL CHIEF OPERATING OFFICE		3 395 815	3 638 700	3 822 250
CORPORATE SUPPORT SERVICES		3 500 000	-	-
Marketing & Communication		500 000	-	-
2 Maquee Tents, 500 chairs and 2 tables	All Wards	500 000		
Design Software	All Wards	-		
Call Centre System & CRM System		-		
Knowledge & Information Management		3 000 000	-	-
Refurbishment Of KIM		-		
Computer Equipment	All Wards	1 000 000		
Earthing of ICT Equipment	All Wards	-		
Purchase of desktops, printers and laptops		-		
Earthing and Lightening Protection of ICT Equipment	All Wards	1 000 000		
Open DNS - Secure DNS for the MCLM network	All Wards	-		
Network Switches	All Wards	1 000 000		
Mechanical Ventilation	All Wards	-		
GIS Specialised IT Equipment		-		
Office Furniture & Equipment		-		
TOTAL CORPORATE SUPPORT SERVICES		3 500 000	-	-
MUNICIPAL FINANCIAL MANAGEMENT		2 000 000	-	-
Expenditure Management		2 000 000	-	-
Renovation of Expenditure and Budget & Treasury	All Wards	2 000 000		
	All Wards			
TOTAL MUNICIPAL FINANCIAL MANAGEMENT		2 000 000	-	-
ECONOMIC SERVICES		76 269 000	75 439 678	86 088 735
Administration		20 000 000	40 000 000	40 000 000
Office Furniture & Equipment		-	-	-
Inner City Regeneration (New Taxi Rank and Drop Off Facility)	All Wards	20 000 000	40 000 000	40 000 000
Land Resources Mobilisation & Partnerships		20 000 000	-	-
Acquisition of land	All Wards	20 000 000		
Human Settlements & Rural Development		16 269 000	25 000 000	35 000 000
Dr Sefularo & Dr Mottana Housing Development	23, 28, 33 & 32	15 269 000	18 000 000	-
Chief Mogale Housing Development		-		
Site And Services	All Wards	1 000 000	7 000 000	35 000 000
Enterprise Development		20 000 000	10 439 678	11 088 735
Development of Rietvallei Industrial Park		-	-	-
Development of Munsieville Industrial Park		20 000 000	-	-
Enterprise Hub	24, 25 & 27	-	10 439 678	11 088 735
Vlakdrift Agri Park (To assist emerging farmers with infrastructure)		-		
TOTAL ECONOMIC SERVICES		76 269 000	75 439 678	86 088 735
INTEGRATED ENVIRONMENTAL MANAGEMENT		17 784 533	15 003 922	15 946 651
Administration		-	-	-
IEM Office Expansion		-		
Parks Management		12 784 533	10 002 615	10 631 100
Kagiso Cemetery Ugrading Phase 2		-	-	-
Coronation Parks Development	17, 18, 20, 21, 22, 26, 29, 37 & 38	4 784 533	5 001 307	5 315 550
Munsieville Park Development		-		
Computer Equipment		-		
Kagiso Regional Park Phase 3		-		
West Haven Cemetery	17, 18, 20, 21, 22, 26, 29, 37 & 38	8 000 000	5 001 307	5 315 550
Sterkfontein Munsieville Cemetery Road Network		-	-	-
Air Conditioners		-		
Municipal Health		5 000 000	5 001 307	5 315 550
Luipaardsvlei Landfill Site Phase 4	17, 18, 20, 21, 22, 26, 29, 37 & 38	5 000 000	5 001 307	5 315 550
TOTAL INTEGRATED ENVIROMENTAL MANAGEMENT		17 784 533	15 003 922	15 946 651
SOCIAL SERVICES		21 174 308	24 546 743	31 722 903
Administration		-	-	-
Social Upliftment		10 760 081	10 002 615	16 610 983
Ga Mogale ECDC	31	-	5 001 307	5 315 550
Construction of Kagiso Elderly Service Centre	4 to 16 & 19	-	-	5 979 882
Burgershoop MPCC rehabilitation and upgrading	17, 18, 20, 21, 22, 26, 29, 37 & 38	1 640 765		
Kagiso Thusong Service Centre renovation	4 to 16 & 19	2 971 504		
Kagiso ECDC upgrade and extensions	4 to 16 & 19	-		
Sinqobile ECDC upgrade and extensions	4 to 16 & 19	6 147 812	5 001 307	5 315 550

Recreation - Sports and Swimming Pools		4 714 227	9 024 128	9 211 921
Rietvallei Ext 2 & 3 Sport Complex	1-3, 34, 35 & 36	1 000 000	-	-
Azaadville Sports Complex	1-3, 34, 35 & 36	3 714 227	6 313 700	6 687 250
Azaadville Swimming Pool		-	2 710 428	2 524 671
Libraries		5 700 000	5 520 000	5 900 000
Purchase of new books all libraries		-	-	-
Purchase of books Azaadville	3	100 000	111 831	112 676
Purchase of books Desmond Tutu	24, 25 & 27	100 000	111 831	112 676
Purchase of books Hekpoort	32	80 000	89 465	90 141
Purchase of books Kagiso	17,18, 20, 21, 22, 26, 29, 37 & 38	250 000	279 577	281 690
Purchase of books Kagiso x6	17,18, 20, 21, 22, 26, 29, 37 & 39	300 000	335 493	338 028
Purchase of books Kagiso x12	17,18, 20, 21, 22, 26, 29, 37 & 40	80 000	89 465	90 141
Purchase of books Rietvallei 2 & 3	1-3, 34, 35 & 36	500 000	559 155	563 380
Purchase of books -Krugersdorp Reference	17,18, 20, 21, 22, 26, 29, 37 & 38	300 000	335 493	338 028
Purchase of books-Krugersdorp Lending	17,18, 20, 21, 22, 26, 29, 37 & 39	100 000	111 831	112 676
Purchase of books-Krugersdorp Youth	17,18, 20, 21, 22, 26, 29, 37 & 40	80 000	89 465	90 141
Purchase of books Lewisham	17,18, 20, 21, 22, 26, 29, 37 & 40	80 000	89 465	90 141
Purchase of books Lusaka	1-3, 34, 35 & 36	200 000	223 662	225 352
Purchase of books Magalies	31	100 000	111 831	112 676
Purchase of books Muldersdrift	23, 28 & 33	80 000	89 465	90 141
Purchase of books Sakkie Nel	17,18, 20, 21, 22, 26, 29, 37 & 39	200 000	223 662	225 352
Purchase of books Tarlton	30	200 000	223 662	225 352
Purchase of books Munsieville ext 4	24, 25 & 27	180 000	201 296	202 817
Purchase of books Smokedown	30	180 000	201 296	202 817
Purchase of books Kromdaai	39	180 000	201 296	202 817
Purchase of books Amasondo	17,18, 20, 21, 22, 26, 29, 37 & 40	50 000	55 915	56 338
Purchase of Books on CD	All Wards	210 000	234 845	236 620
Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana	23, 28, 33, 32, 39	1 350 000	1 350 000	1 700 000
Procurement of Library Vehicle	All Wards	600 000	-	-
Refurbishment of Libraries	All Wards	-	-	-
Upgrade Of ICT Infrastructure	All Wards	200 000	200 000	200 000
TOTAL SOCIAL SERVICES	-	21 174 308	24 546 743	31 722 903
INFRASTRUCTURE SERVICES		169 754 409	165 489 957	165 199 461
Administration		7 000 000	-	-
Metering Support System	All Wards	7 000 000	-	-
Electricity Distribution		15 000 000	7 000 000	33 020 118
Indigent Prepaid Electricity Meter Installation	All Wards	3 000 000	-	6 000 000
Factoria-Libertas Substations Upgrade and new transmission line - Firm Supply	17,18, 20, 21, 22, 26, 29, 37 & 40	-	-	10 020 118
Electrification Backlog	All Wards	-	-	10 000 000
Spruit 1x20 MVA transformer+substation upgrade - firm supplies	17,18, 20, 21, 22, 26, 29, 37 & 40	3 000 000	-	-
Intergration Of New Reservoir Substation Supply Into Munsieville		-	-	-
Munsieville Smart Metering Conversion	24, 25 & 27	3 000 000	-	-
Electrification of Pongoville Informal Settlement		-	2 000 000	1 000 000
Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel	4 to 16 & 19	1 500 000	-	-
Retro-fitting of Energy Saving Lights to selected Municipal Buildings	All Wards	4 500 000	5 000 000	6 000 000
Electrification Backlog		-	-	-
Replacement of low voltage asstes		-	-	-
Electricity Installation & Illumination		10 900 000	-	-
New Streetlighting - K13	1-3, 4 to 16 & 19, 34, 35 & 36,17,18, 20, 21, 22, 26, 29, 37 & 40	6 500 000	-	-
High Mastlights in Rietfontein Village	23, 28 & 33	1 000 000	-	-
New Randfontein Road Streetlights	3, 4, 5	3 000 000	-	-
Ga Mogale High Mastlights	31	400 000	-	-
Roads and Stormwater		18 151 996	36 018 273	38 254 992
Speed Calming Measures	All Wards	500 000	-	-
PR7 Muldersdrift Rural Areas Roads and Stormwater		-	-	-
PR15 Western Rural Areas Roads and Stormwater	24, 25, 27, 38	5 151 996	9 004 568	9 563 748
PR6 Kagiso Ext 3 Roads and Stormwater	4 to 16 & 19	12 500 000	27 013 705	28 691 244

Water		48 000 000	42 000 000	67 000 000
Water Pipeline Replacement of water system	All Wards	4 500 000	-	-
Hartleys Extension of Bulk Water Pipeline & Installation of Communal water stand pipes	31	5 000 000	5 000 000	6 666 667
Tswelopele Extension of Bulk Water Pipeline & Installation of Communal water stand pipes	31	7 000 000	7 000 000	9 333 333
Manharand Extension of Bulk Water Pipeline & Installation of Communal water stand pipes	31	10 000 000	10 000 000	13 333 333
Pongoville Extension of Bulk Water Pipeline & Installation of Communal water stand pipes	24, 25, 27	3 000 000	3 000 000	4 000 000
Proteadaal Bulk Infrastructure		-		
Ptn 47 and 49 Kroomdraai Extension of Bulk Water Pipeline & Installation of Communal water stand pipes	39	5 000 000	5 000 000	6 666 667
Water Demand Mangement	All Wards	2 500 000	-	12 000 000
Prepaid Water Meters	All Wards	11 000 000	12 000 000	15 000 000
Sanitation		70 702 413	80 471 684	26 924 351
Enviro-loose toilets	23, 28,33, 31, 32, 30, 39	5 000 000		
Kagiso Hostel Water and Sanitation		6 000 000		
Laboratory Specialised Equipments: Water & Sanitation Testing	All Wards	500 000	-	
Magaliesburg Waste Water Treatment Plant	31	57 324 413	80 471 684	26 924 351
Capitalized Operational for Waste Water Treatment Plant	All Wards	1 878 000		
TOTAL INFRASTRUCTURE SERVICES		169 754 409	165 489 957	165 199 461
Grand total		293 878 065	284 119 000	302 780 000
Signed by Executive Mayor: Clr P N Lipudi				
Executive Mayor's Signature:				
Date:				



Mogale City

Local Municipality

MUNICIPAL FINANCIAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)												
Strategic Goal	Strategic Goal 4 To ensure sound governance practices within the Municipality												
KPA	Municipal Financial Viability												
DEPARTMENT: MUNICIPAL FINANCIAL MANAGEMENT													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Executive Manager: Outcome		Asset Management	All Wards	% of capital budget versus actual spent	Ratio	-	7,30%	7,30%	Q1	N/A	Q4: 7.30%	Q4: Progress report	Chief Financial Officer
									Q2	N/A			
		Q3							N/A				
		Q4							100%				
		Debtors Management		% of reduction of total outstanding debts	-	74,95%	95%	Q1	N/A	Q4: 95%	Q4: Progress report		
								Q2	N/A				
								Q3	N/A				
								Q4	100%				
		Liquidity Management	Stabilisation of the current ratio of the municipality	-	1.5 to 2.7	1.5 - 2.3	Q1	N/A	Q4: 1.5 -2.3	Q4: Progress report			
							Q2	N/A					
							Q3	N/A					
							Q4	100%					
		Financial Performance Ratios	Ratio on generation of operating surpluses	-	-7,96%	7,96%	Q1	N/A	Q4: -7.96%	Q4: Progress report			
							Q2	N/A					
							Q3	N/A					
							Q4	100%					
		Implementation of IDP related projects	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	-	86%	100%	Q1	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement			
							Q2	25%	100%				
							Q3	25%	100%				
							Q4	25%	100%				
Signed by Executive Mayor: Clr P N Lipudi													
Executive Mayor's Signature													
Date:													



Mogale City

Local Municipality

CHIEF OPERATING OFFICER

National Outcome													Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter													Building a professional, capable, citizen-focused public service (NDP Chapter 13)												
Strategic Goal													Strategic Goal 3 To provide sound governance for local communities												
KPA													Good Governance and Public Participation within the Office of the Chief Operating Officer												
DEPARTMENT: CHIEF OPERATING OFFICE																									
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON												
		National KPI	All Wards	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	%	-	86%	100%	Q1	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement	Executive Manager:												
								Q2	25%	100%															
								Q3	25%	100%															
								Q4	25%	100%															
Signed by Executive Mayor: C/r P N Lipudi																									
Executive Mayor's Signature																									
Date:																									



Mogale City



Local Municipality

Infrastructure Services

National Outcome		Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter		Building a professional capable citizen focused public service NDP Chapter 13											
Strategic Goal		To deliver affordable, quality and sustainable services to communities											
KPA		Basic Service Delivery and Infrastructure within Infrastructure Services											
Division: Roads and Stormwater													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Strategic Priority 4	Executive Manager: Outcomes	Upgrade and expand infrastructure to provide for changing development needs	All Wards	No. of additional households connected with piped water (NKPI)	number	-	-	3495	Q1	10%	3495 households connected	Q1: Project Plan and Project Progress Report Q2-Q3: Project Progress Report	Executive Manager: Infrastructure
									Q2	40%			
									Q3	50%			
									Q4	-			
				No. of additional households connected with basic sanitation (NKPI)	number	-	-	250 enviro-loo toilets	Q1	40%	100 households connected	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Executive Manager: Infrastructure
									Q2	60%	150 households connected		
									Q3	-	-		
									Q4	-	-		
				No. of additional households connected with electricity (NKPI)	number	-	-	80households	Q1	50%	40 Households connected	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Executive Manager: Infrastructure
									Q2	50%	40 Households connected		
									Q3	-	-		
									Q4	-	-		
				total km of new roads constructed/resurfaced	Km	-	-	3.2km	Q1	63%	2km road resurfaced and 3 stormwater structures	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Executive Manager: Infrastructure
									Q2	37%	1.2km roads resurfaced		
									Q3	-	-		
									Q4	-	-		

Division: Roads and Stormwater													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_R&S (1) Capex17/18 IDP	Output 1	Pr15 Western Rural Areas Roads and Stormwater	38	km roads rehabilitated, resurfaced and storm water systems constructed (Krugersdorp Game Reserves)	km	R 5 151 996	100% project implemented against the project plan, with 8,2 km roads resurfaced.	6km roads rehabilitated, resurfaced and 3 stormwater structures constructed	Q1	60%	3km road rehabilitated, resurfaced and 3 stormwater structures completed	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Roads and Stormwater Management
									Q2	40%	3km roads rehabilitated and resurfaced		
									Q3	-	-		
									Q4	-	-		
IS_R&S (3a) Capex17/18 IDP	Output 2	Pr 6 Rietvallei Ext 3 and 3a Roads and storm water (Multi-year Project)	3	% completion in line with project plan	%	R 12 500 000	% completion for planning for the construction of roads and stormwater (only professional fees were outstanding)	100%	Q1	90%	100% project completion against the project plan	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Roads and Stormwater Management
									Q2	10%	100% project completion against the project plan		
									Q3	-	-		
									Q4	-	-		
IS_R&S (2) Capex17/18 IDP	Output 3	Speed calming measures	All Wards	% installation as per approved project plan	%	R500 000	100% installation as per request received, with 51 speed humps installed	100%	Q1	25%	100% project completion against the project plan	Q1: Project Plan and Project Progress Report Q2-Q4: Project Progress Report	Project Manager: Roads and Stormwater Management
									Q2	25%	100% project completion against the project plan		
									Q3	25%	100% project completion against the project plan		
									Q4	25%	100% project completion against the project plan		

Division: Water and Sanitation (Water)													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_W&S (3) Capex17/18 IDP	Output 1	Water Pipeline replacement	5	Km of water distribution pipelines replaced	Km	R 4 500 000	-	0.5km	Q1	10%	Procurement process completed	Q1 appointment letter	Project Manager: Water and Sanitation
									Q2	90%	0.5km pipeline replaced	Q2: Milestone certificate	
									Q3	-	-	-	
									Q4	-	-	-	
IS_W&S (4) Capex17/18 IDP	Output 2	Hartleys Extension of bulk Water Pipeline and Installation of Communal water stand pipes	31	Stages for the construction of bulkwater pipelines and installation of communal standpipes	Stages	R 5 000 000	-	4km, Pipeline constructed and 85 communal standpipes installed	Q1	10%	SCM process completed	Q1 appointment letter	Project Manager: Water and Sanitation
									Q2	40%	Construction of water pipeline	Q2: Milestone certificate	
									Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	
									Q4	-	-	-	
IS_W&S (5) Capex17/18 IDP	Output 3	Tswelopele Extension of bulk water pipeline and Installation of communal water stand pipes	31	Stages for the construction of bulkwater pipelines and installation of communal standpipes	Stages	R 7 000 000	-	6km Pipeline constructed and 200 communal standpipes installed	Q1	10%	SCM process completed	Q1 appointment letter	Project Manager: Water and Sanitation
									Q2	40%	Construction of water pipeline	Q2: Milestone certificate	
									Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	
									Q4	-	-	-	
IS_W&S (6) Capex17/18 IDP	Output 4	Manharand Extension of bulk water pipeline and installation of communal water stand pipes	30	Stages for the construction of bulkwater pipelines and installation of communal standpipes	Stages	R 10 000 000	-	8km Pipeline constructed and 185 communal standpipes installed	Q1	10%	SCM process completed	Q1 appointment letter	Project Manager: Water and Sanitation
									Q2	40%	Construction of water pipeline	Q2: Milestone certificate	
									Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	
									Q4	-	-	-	
IS_W&S (7) Capex17/18 IDP	Output 5	Pangoville Extension of bulk water pipeline and Installation of communal water stand pipes	24,25,27	Stages for the construction of bulkwater pipelines and installation of communal standpipes	Stages	R 3 000 000	-	1,8 km Pipeline constructed and 3000 communal standpipes installed	Q1	10%	SCM process completed	Q1 appointment letter	Project Manager: Water and Sanitation
									Q2	40%	Construction of water pipeline	Q2: Milestone certificate	
									Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	
									Q4	-	-	-	
IS_W&S (8) Capex17/18 IDP	Output 6	Ptn 47 and 49 Kroondraai Extension of bulk water pipeline and installation of communal stand water pipes	37,39	Stages for the construction of bulkwater pipelines and installation of communal standpipes	Stages	R 5 000 000	-	4km Pipeline constructed and 110 communal standpipes installed	Q1	10%	SCM process completed	Q1 appointment letter	Project Manager: Water and Sanitation
									Q2	40%	Construction of water pipeline	Q2: Milestone certificate	
									Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	
									Q4	-	-	-	
IS_W&S (9) Capex17/18 IDP	Output 7	Water Demand Management	All Wards	No. of Bulk Meters installed	No.	R 2, 500 000	bulk water connection	120	Q1	17%	20	Q1-Q4 completed works order	Project Manager: Water and Sanitation
									Q2	33%	40		
									Q3	25%	30		
									Q4	25%	30		
IS_W&S (10) Capex17/18 IDP	Output 8	Prepaid Water Meters	All wards	No. of pre-paid meters installed	No.	R 5 500 000	Phase 2 pre-paid meters	700	Q1	57%	400	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Water and Sanitation
									Q2	43%	300		
									Q3	-	-		
									Q4	-	-		

Division: Water and Sanitation (Sanitation)													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_W&S (11) Capex17/18 IDP	Output9	Magaliesburg Waste Water Treatment Plant	31	Stages for construction of civil works	Stages	R 57 324 413	Actual achieved =54% planned = 72% total performance =75%	Civil works completed	Q1	10%	inlet works, primary, secondary BNR	Q1 : Milestone certificate	Project Manager: Water and Sanitation
									Q2	50%	Digestor, thinner	Q2: Milestone certificate	
									Q3	40%	Snag- list of project	Q3: practical completion certificate	
									Q4	-	-	-	
IS_W&S (12) Capex17/18 IDP	Output10	Laboratory Specialised Equipment (water and sanitation testing)	All Wards	Stages for procurement of water laboratory equipment	Stages	R 500 000	New Indicator	water quality measuring improvement (scope of analysis)	Q1	10%	SCM process completed	Q1: Copy advertisement	Project Manager: Water and Sanitation
									Q2	20%	Placement of order	Q2:stores order slips	
									Q3	70%	Supply and delivery	Q3: Delivery note	
									Q4	-	-	-	
IS_W&S (13) Capex17/18 IDP	Output11	Enviro -loose toilets	All Wards	Stages for installation of enviro-loo toilets	No.	R 5 000 000	250	250	Q1	40%	100 installed	Q1: Milestone certificate	Project Manager: Water and Sanitation
									Q2	60%	150 installed	Q2: practical completion certificate	
									Q3	-	-	-	
									Q4	-	-	-	
IS_W&S (14) Capex17/18 IDP	Output 12	Kagiso Hostel Bulk Water and Sewer	All Wards	% of milestone complete in line with the plan	%	R 6 000 000	-	100% Civil works completed	Q1	50%	100% completed as planned	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Water and Sanitation
									Q2	50%	100% completed as planned		
									Q3	-	-		
									Q4	-	-		

Division: Electricity Distribution													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_ELC (15) Capex17/18 IDP	Output 1	Installation of Indigent Pre-paid meters in the entire municipality (Excluding Eskom Serviced Areas)	All Wards	No. of prepaid meters installed for indigent households	No.	R 3 000 000	-	150 pre-paid meters installed	Q1	15%	30	List of households connected with pre-paid electricity meters	Project Manager: Electricity
									Q2	20%	35		
									Q3	30%	40		
									Q4	35%	45		
IS_ELC (16) Capex17/18 IDP	Output 2	Spruit 1x20 MVA transformer + substation upgrade - firm supplies	All Wards	Stages for the completion of civil works prior to the installation of the transformer.	Stages	R 3 000 000	First phase transformer + 3 NER's completed. 100% complete tender for second phase completed and adjustment, cancelled due to insufficient funding less than 50% progress	Civil works completed	Q1	10%	SCM process completed	Appointment letter	Project Manager: Electricity
									Q2	40%	Civil works	Milestone certificate	
									Q3	50%	Civil for transformer completed	practical completion certificate	
									Q4	-	-	-	
IS_ELC (17) Capex17/18 IDP	Output 3	Munsieville smart metering conversion	24,25,27	% project plan completion of meter data management system installed for electricity smart meter reading	%	R 3 000 000	-	100%	Q1	50%	100% completion of installation as planned	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Electricity
									Q2	50%	100% completion of installation as planned		
									Q3	-	-		
									Q4	-	-		
IS_ELC (18) Capex17/18 IDP	Output 4	Old Kagiso Hostel Pre-paid meters installation	31	Stages for installation of pre-paid meters	Stages	R 1 500 000	-	Final: 140 pre-paid meters installed	Q1	10%	SCM process completed	appointment letter	Project Manager: Electricity
									Q2	20%	Installation of Pre-paid meter boxes	Project progress milestone certificate	
									Q3	70%	Completion of installation	practical completion certificate	
									Q4	-	-	-	
IS_ELC (19) Capex17/18 IDP	Output 5	Retro-fitting of energy saving lights	All Wards	No. of sites provided with energy efficient products	Number	R 4 500 000	-	28	Q1	25%	Installation of retro fitting of electricity light and meters for 28 sites completed	Q1-Q4: List of sites and type of energy provided.	Project Manager: Electricity
									Q2	25%			
									Q3	25%			
									Q4	25%			
IS_ELC (20) Capex17/18 IDP	Output 6	New Randfontein road street lights	3, 6-16, 34	Stages for the installation and commissioning of streetlights (energising)	Stages	R 3 000 000	-	98 streetlights energised	Q1	10%	Procurement of material	Invoices and delivery notes	Project Manager: Electricity
									Q2	90%	Appointment of the service provider	Appointment letter	
									Q3	-	Energise 98 streetlights	Milestone certificate and Invoice	
									Q4	-	-	-	

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_ELC (21) Capex17/18 IDP	Output 7	New streetlighting - K13	6 and 34	Stages for the installation and commissioning of streetlights (energising)	Stages	R 6 500 000	New Indicator	230 streetlights energised	Q1	50%	99 streetlights energised	Milestone certificate and Invoice	Project Manager: Electricity
									Q2	40%	Install 131 poles and 2xhigh mast lights	Milestone certificate and Invoice	
									Q3	5%	Energise 131 streetlights and high mast lights	Milestone certificate and Invoice	
									Q4	5%	Final completion	Completion certificate	
IS_ELC (22) Capex17/18 IDP	Output 8	High Mastlights in Rietfontein Village	27	Stages for the installation of high mast lights	Stages	R 1 000 000	-	Energise high masts	Q1	10%	Application of Eskom supply points	Letter to Eskom	Project Manager: Electricity
									Q2	10%	Appointment of the service provider	appointment letter	
									Q3	50%	Prepare highmast foundation and procurement of high masts	Milestone certificate and Invoice	
									Q4	30%	Energise high mast lights	Completion certificate	
IS_ELC (23) Capex17/18 IDP	Output 9	Ga-Mogale high mast lights	31	Stages for the installation of high mast lights	Stages	R 400 000	New Indicator	Energise high masts	Q1	10%	Application of Eskom supply points	Letter to Eskom	Project Manager: Electricity
									Q2	10%	Appointment of the service provider	appointment letter	
									Q3	50%	Prepare high mast foundation and procurement of high masts	Milestone certificate and Invoice	
									Q4	30%	Energise high mast lights	Completion certificate	
Signed by Executive Mayor Clr P N Lipudi													
Executive Mayor's Signature:													
Date:													

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To deliver affordable, quality and sustainable services to communities												
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services												
DEPARTMENT: INFRASTRUCTURE SERVICES													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Executive Manage:Outcome	National KPIs	All Wards	No. of additional households connected with piped water (NKPI)	number	-	-	3495	Q1	10%	3495 households connected	Q1: Project Plan and Project Progress Report Q2-Q3: Project Progress Report		
								Q2	40%				
								Q3	50%				
								Q4	-				
			No. of additional households connected with basic sanitation (NKPI)	number	-	-	250 enviro-loo toilets	Q1	40%	100 households connected	Q1: Project Plan and Project Progress Report Q2: Project Progress Report		
								Q2	60%	150 households connected			
								Q3	-	-			
								Q4	-	-			
			No. of additional households connected with electricity (NKPI)	number	-	-	80households	Q1	50%	40 Households connected	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Executive Manager: Infrastructure	
								Q2	50%	40 Households connected			
								Q3	-	-			
								Q4	-	-			

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Executive Manage:Outcome	National KPIs			No.of of household with access to free basic services (Water)	Number	-	-	12400	Q1	25%	3100	Q1-Q4:Indigent register	
									Q2	25%	3100		
									Q3	25%	3100		
									Q4	25%	3100		
				No.of of household with access to free basic services (Electricity)	Number	-	-	12400	Q1	25%	3100	Q1-Q4:Indigent register	
									Q2	25%	3100		
									Q3	25%	3100		
									Q4	25%	3100		
			total km of new roads constructed/resurfaced	Km	-	-	3.2km	Q1	63%	2km road resurfaced and 3 stormwater structures	Q1: Project Plan and Project Progress Report Q2: Project Progress Report		
								Q2	37%	1.2km roads resurfaced			
								Q3	-	-			
								Q4	-	-			
			% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	%	-	86%	100%	Q1	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement		
								Q2	25%	100%			
								Q3	25%	100%			
								Q4	25%	100%			

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Stormwater													
IS_R&S (1) Opex17/18 IDP	Activity 2	Road Infrastructure Maintenance	rural wards	km of gravel roads gravelled	km	R 10 137 123	11,93 km	8,5 km	Q1	47%	4km	Q1: Project Plan and Project Progress Report Q2-Q3: Project Progress Report	Project Manager: Roads and Stormwater
					Q2				35%	3km			
					Q3				18%	1,5km			
					Q4				-	-			
	Activity 3	All Wards	Km of gravel roads maintained		km		167,8 km	150km	Q1	13%	20km	Q1: Project Plan and Project Progress Report Q2-Q4: Project Progress Report	Project Manager: Roads and Stormwater
									Q2	40%	60km		
									Q3	20%	30km		
									Q4	27%	40km		
	Activity 4	All Wards	Km of roads re-surfaced		km		28,8 km	10km	Q1	40%	4km	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Roads and Stormwater
									Q2	60%	6km		
									Q3	-	-		
									Q4	-	-		
Division: Water and sanitation													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_W&S (2) Opex17/18 IDP	Activity 9	Chemical Toilets provision to informal and rural communities	All wards	No of Informal settlements provided with chemical toilets	No.	R8 827 938	82	82	Q1	25%	82 informal settlements provided with chemical toilets	Q1-Q4: Signed Quarterly reports and list of settlements provided with the service	Project Manager: Water and Sanitation
									Q2	25%			
									Q3	25%			
									Q4	25%			
IS_W&S (3) Opex17/18 IDP	Activity 10	Vacuum tanker services to informal and rural communities	All wards	Average time (days) taken to respond to requests for a vacuum tanker service	days	R9 127 938	1 day	1 day	Q1	25%	1 day	Q1-Q4: Register with date of request and date on which service was rendered	Project Manager: Water and Sanitation
									Q2	25%	1 day		
									Q3	25%	1 day		
									Q4	25%	1 day		
IS_W&S (5) Opex17/18 IDP	Activity 11	Maintenance of water network	All Wards	Average time taken (days) to attend to water leaks complaints	days	R 12 103 820	-	1 day	Q1	25%	1 day	Q1-Q4: Register with date of complaint was received and date on which service was rendered	Project Manager: Water and Sanitation
									Q2	25%	1 day		
									Q3	25%	1 day		
									Q4	25%	1 day		
IS_W&S (6) Opex17/18 IDP	Activity 12	Distribution of tankered water	All Wards	No of Informal settlements provided with tankered water	No.	R 18 218 000	111	109	Q1	25%	109 Settlements serviced	Q1: Project Plan and Project Progress Report Q2-Q4: Project Progress Report	Project Manager: Water and Sanitation
									Q2	25%	109 Settlements serviced		
									Q3	25%	109 Settlements serviced		
									Q4	25%	109 Settlements serviced		

Division: Electrical Services																
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON			
IS_ELC (13) Opex17/18 IDP	Activity 2	Maintenance of electricity network 11/6.6kV	All Wards	No. of inspections conducted	Number	R6 439 994	1298	1200	Q1	25%	300 Inspections	Q1- Q4 Inpsection reports	Project Manager: Energy Services			
									Q2	25%	300 Inspections					
									Q3	25%	300 Inspections					
									Q4	25%	300 Inspections					
	Activity 3	Maintenance of electricity network 33kV	All Wards	No. of inspections conducted	Number				120	120	Q1	25%		30 Inspections	Q1- Q4 Inpsection reports	Project Manager: Energy Services
											Q2	25%		30 Inspections		
											Q3	25%		30 Inspections		
											Q4	25%		30 Inspections		
IS_ELC (14) Opex17/18 IDP	Activity 4	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	R 1 159 532	less than 3 days	3 Days	Q1	25%	3 days	Q1- Q4 maintaince plan, list of complaints received and response on the complaints	Project Manager: Energy Services			
									Q2	25%	3 days					
									Q3	25%	3 days					
									Q4	25%	3 days					
IS_ELC (15) Opex17/18 IDP	Activity 5	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	R 11 372 476	New Indicator	5 Days	Q1	25%	5 days	Q1- Q4 Maintaince plan, list of complaints received and response on the complaints	Project Manager: Energy Services			
									Q2	25%	5 days					
									Q3	25%	5 days					
									Q4	25%	5 days					
DIVISION: FACILITIES MANAGEMENT																
Section: Building Maintenance																
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON			
IS_FM (16) Opex17/18 IDP	Activity 4	Building Maintenance	All Wards	Average time taken (days) to do building maintenance and repairs	Days	R 10 288 716	Average 7 to 14 days	14 days	Q1	25%	14 days	Q1- Q4 Maintenance register	Project Manager : Building Maintenance			
									Q2	25%	14 days					
									Q3	25%	14 days					
									Q4	25%	14 days					
Signed by Executive Mayor Clr P N Lipudi																
Executive Mayor's Signature:																
Date:																



Mogale City



Local Municipality

Integrated Environmental Management

National Outcome		Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter		Chapter 5 Transitioning to a low carbon economy											
Strategic Goal		Strategic Goal 2 To promote a sound environmental management system											
KPA		Basic Service Delivery and Infrastructure within DIEM											
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
		National KPIs	All wards	No. of household with access to basic services of refuse removal	Number	-	-	12400	Q1	25%	3100	Q1-Q4: Indigent register	Executive Manager:
									Q2	25%	3100		
									Q3	25%	3100		
									Q4	25%	3100		
			% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan		%	-	86%	100%	Q1	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement	
									Q2	25%	100%		
									Q3	25%	100%		
									Q4	25%	100%		
Signed by Executive Mayor: Clr P N Lipudi													
Executive Mayor's Signature													
Date:													

National Outcome													
Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter													
Chapter 5 Transitioning to a low carbon economy													
Strategic Goal													
To deliver affordable, quality and sustainable services to communities													
KPA													
Basic Service Delivery and Infrastructure within DIEM													
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Parks And Cemeteries													
IEM_P&C (1) Capex 17/18 IDP	Output 1	Coronation Park Development	20	% project implementation compared to project plan	%	4 784 533	80% project completion in line with milestone	70% completion as per project milestone	Q1	100%	(70% of) 1. New entrance 2. New roads - layer work, segmented paving, kerbing. 3. Landscaping - bollards, benches and tables, dustbins, grassing. 4. Electrical network - mini substations, trenching, cable installation, park floodlights. 5. Irrigation - pipe excavations, installation of pipes and irrigation dam. 6. New parking area - layer works, segmented paving and kerbing	Q1: Project Plan and Progress Report	Manager: Parks and Cemeteries
									Q2	N/A	N/A		
									Q3	N/A	N/A		
									Q4	N/A	N/A		
IEM_P&C (2) Capex 17/18 IDP	Output 2	West Heaven Cemetery	16	% project implementation compared to project plan	%	8 000 000	Progress is 39% as planned	100% completion as per project milestone	Q1	25%	Building work: 65%, Electrical work: 50%, Road works: 55%	Q1: Project Plan and Project Progress Report Q2-Q4: Project Progress Report	Manager: Parks and Cemeteries
									Q2	25%	Building work: 75%, Electrical work: 80%, Road works: 90%		
									Q3	25%	Building work: 100%, Electrical work: 100%, Road works: 100%, Landscaping: 100%		
									Q4	25%	Practical Completion, Work Completion		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Waste and Air Quality Management (W&QM)													
IEM_W&QM (3) Capex 17/18 IDP	Output 3	Luipaardsvlei Landfill Site Phase 4	16	% project implementation compared to project plan	%	5 000 000	-	100% project completion	Q1	20%	100% completion of milestone as per plan	Q1: Project Plan and Project Progress Report Q2-Q3: Project Progress Report	Manager: W&QM
									Q2	55%	100% completion of milestone as per plan		
									Q3	25%	100% completion of milestone as per plan		
									Q4	N/A	N/A		
Signed by Executive Mayor Clr P N Lipudi													
Executive Mayor's Signature:													
Date:													



Mogale City



Local Municipality

Economic Services

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements														
Strategic Goal	Strategic Goal 1 Sustainable services to the community														
KPA	Local Economic Development														
DEPARTMENT: ECONOMIC SERVICES															
SDBIP REF.NO	PLANNING LEVEL	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Executive Manager: Outcome	Job Creation Initiative	All wards	No. of reports on jobs created through the EPWP programme in Mogale City	Number	4 917 000	-	-	4	Q1	25%	Four Quarterly Reports	Q1-Q4:Project progeress reports	Executive Manager: Economic Services		
									Q2	25%					
									Q3	25%					
									Q4	25%					
									Q1	25%	Four Quarterly Reports			Q1-Q4:Project progeress reports	Executive Manager: Economic Services
									Q2	25%					
	Q3	25%													
	Q4	25%													
	Implementation of IDP related projects			% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	%	-	86%	100%	Q1	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement	Executive Manager:		
									Q2	25%	100%				
									Q3	25%	100%				
									Q4	25%	100%				
Signed by Executive Mayor: Clr P N Lipudi															
Executive Mayor's Signature															
Date:															

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic infrastructure, Chapter 8: Transforming Human Settlements												
Strategic Goal	To create an enabling environment that promotes inclusive, participative and broad based economic development												
KPA	Local Economic Development												
DEPARTMENT: ECONOMIC SERVICES													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: SHIP													
ES_SHIP (1) Capex17/18 IDP	Output 1	Inner City Redevelopment programme	17,18,20,21,22,28,29,37,39	Stages for the construction of the Inner City Redevelopment Programme: Krugersdorp Taxi Rank and Trading Stalls	Stages	R47 378 728	-	Taxi Rank and Trading Stalls Completed	Q1	15%	Detailed Design	Q1-Q4: Project progress report in line with the milestone	Specialist
									Q2	10%	SCM: Contractor		
									Q3	30%	Construction Commencement		
									Q4	45%	Construction Completion		
ES_SHIP (5) Capex17/18 IDP	Output 2	Development of Munsieville Industrial Park	24, 25 &27	Stages for the construction of Munsieville Industrial Park	Stages	R 6 000 000	-	Construction of steel works completed	Q1	50%	steel works inception	Q1: partial completion certificate	Specialist
									Q2	50%	steel works completion	Q2: final completion	
									Q3	-	-	-	
									Q4	-	-	-	

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Settlements & Rural Development													
ES_HS&RD (2) Capex17/18 IDP	Output 1	Dr Sefularo Housing Development	32	Stages for development of Dr Sefularo Housing Project	Stages	15 269 000	4.5% (95% actual project progress)	Completion on construction of Top structures	Q1	25%	Services installation	Services certificate	Specialist
									Q2	25%	Construction of Top structures commence	Quarterly progress report	
									Q3	25%	Top structures construction	Quarterly progress report	
									Q4	25%	Completion on construction of Top structures	Completion report	
ES_HS&RD (3) Capex17/18 IDP	Output 2	Dr Motlana Housing Development	32,23,28 and 33	Stages for development of Dr Motlana Housing Project	Stages	20 000 000	4.5% (95% actual project progress)	Completion on construction of Top structures	Q1	25%	Services installation	Q1: Services certificate	Specialist
									Q2	25%	Construction of Top structures commence	Quarterly progress report	
									Q3	25%	Top structures construction	Quarterly progress report	
									Q4	25%	Completion on construction of Top structures	Completion report	
ES_HS&RD (4) Capex17/18 IDP	Output 3	Site and Services	All wards	% Services provision in line with community requests	%	1 000 000	New Indicator	100 % Project completion in line with community requests	Q1	25%	100 % project completion in line with community requests (Households assisted with relocation)	Q1-Q4: Progress Reports	Specialist
									Q2	25%			
									Q3	25%			
									Q4	25%			
Division: Land Resources Mobilisation & Partnerships													
ES_ED (6) Capex17/18 IDP	Output 1	Acquisition of land	All wards	% spent on land acquisition as per the land demand list	%	R 20 000 000	-	100%	Q1	25%	100%	Q1-Q4: Land Acquisition Progress Reports	Specialist
									Q2	25%	100%		
									Q3	25%	100%		
									Q4	25%	100%		
Signed by Executive Mayor Clr P N Lipudi													
Executive Mayor's Signature:													
Date:													



Mogale City



Local Municipality

Social Services

National Outcome		Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter		Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal		To deliver affordable, quality and sustainable services to communities											
KPA		Basic Service Delivery and Infrastructure within Social Services											
DEPARTMENT: SOCIAL SERVICES													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Social Upliftment													
SS-SU (1) Capex 17/18 IDP	Output 1	Sinqobile ECDC Upgrade	14	Stages for upgrade of Sinqobile ECDC	Stages	R 6 147 812	-	Sinqobile ECDC completed	Q1	10%	Supply chain process completed	Q1 appointment letter	Specialist
									Q2	25%	Site hand-over	Q2: Milestone certificate	
									Q3	25%	Construction	Q3: Milestone certificate	
									Q4	40%	ECDC upgrade completed	Q4: practical completion certificate	
SS-SU (2) Capex 17/18 IDP	Output 2	Burgershoop MPCC rehabilitation and upgrading	38	Stages for rehabilitation and upgrade of Burgershoop MPCC	Stages	R 1 640 765	Practical completion of Burgershoop MPCC rehabilitation and upgrading reached in December 2016. Final completion could not be reached due to non availability of budget	Burgershoop MPCC rehabilitation and upgrade completed	Q1	10%	Supply chain process	Approved MM report	Specialist
									Q2	10%	Supply Chain process continued	Milestone certificate	
									Q3	30%	Site handover and construction	Milestone certificate	
									Q4	50%	Burgershoop MPCC rehabilitation and upgrade completed	practical completion certificate	
SS-SU (3) Capex 17/18 IDP	Output 3	Kagiso Thusong Service Centre and Renovations	9	Stages for renovation of Kagiso Thusong Services Centre	Stages	R 2 971 504	-	Partial (50%) renovation of Thusong Service Centre completed	Q1	10%	Supply chain process completed	Q1 appointment letter	Specialist
									Q2	25%	Site hand-over	Q2: Milestone certificate	
									Q3	25%	Construction	Q3: Milestone certificate	
									Q4	40%	Partial (50%) renovation of Thusong Service Centre completed	Q4: practical completion certificate	

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport, Arts, Culture & Recreation													
SS-SAR(4) Capex 17/18 IDP	Output 1	Rietvallei 2 & 3 Sports Complex	1 & 2	Stages for upgrade of Rietvallei 2&3 Sports complex	Stages	R 1 000 000	-	Upgrade of Combi court (Netball and Volley) completed	Q1	10%	SCM procurement completed	Advertisement of tender	Specialist
									Q2	25%	Site handover	Appointment letter and site hand over certificate	
									Q3	25%	Construction	Progress report on construction	
									Q4	40%	Upgrade of Combi court (Netball and Volley) completed	Practical completion certificate	
SS-SAR(4) Capex 17/18 IDP	Output 2	Azaadville Sports Complex	3	Stages for upgrade of Azaadville Sports complex	Stages	R 3 714 227	-	Renovation of abluion and spectator seating completed	Q1	10%	Assignment of consultants	Q1 Assignment letter by the MM	Specialist
									Q2	20%	SCM completed	Q2: Appointment letter	
									Q3	30%	Construction commence	Q3: Site hand over certificate	
									Q4	40%	Completion	Q4: Renovation of abluion and spectator seating completed	
SS-SAR(5) Capex 17/18 IDP	Output 3	Purchase of books Azaadville	3	% of funds utilised for purchasing of library resources versus funds allocated	%	100 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(7) Capex 17/18 IDP	Output 4	Purchase of books Desmond Tutu	24, 25 & 27	% library resource purchased in terms of funds allocated	%	100 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(8) Capex 17/18 IDP	Output 5	Purchase books Hekpoort	32	% library resource purchased in terms of funds allocated	%	80 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(9) Capex 17/18 IDP	Output 6	Purchase books Kagiso	4 to 16 & 19	% library resource purchased in terms of funds allocated	%	250 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(10) Capex 17/18 IDP	Output 7	Purchase books Kagiso Ext 6	5 to 16 & 19	% library resource purchased in terms of funds allocated	%	300 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(11) Capex 17/18 IDP	Output 8	Purchase books Kagiso Ext 12	6 to 16 & 19	% library resource purchased in terms of funds allocated	%	80 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		

2017/18 Service Delivery and Budget Implementation Plan

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SS-SAR(12) Capex 17/18 IDP	Output 9	Purchase books Rietvallei 2 & 3	1 & 2	% library resource purchased in terms of funds allocated	%	500 000	100%	100%	Q1	—	—	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	—	—		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(13) Capex 17/18 IDP	Output 10	Purchase books Krugersdorp Reference	17, 18, 20, 21, 22, 26, 29, 37 & 38	% library resource purchased in terms of funds allocated	%	300 000	100%	100%	Q1	—	—	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	—	—		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(14) Capex 17/18 IDP	Output 11	Purchase books Krugersdorp Lending	17, 18, 20, 21, 22, 26, 29, 37 & 39	% library resource purchased in terms of funds allocated	%	100 000	100%	100%	Q1	—	—	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	—	—		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(15) Capex 17/18 IDP	Output 12	Purchase books Krugersdorp Youth	17, 18, 20, 21, 22, 26, 29, 37 & 40	% library resource purchased in terms of funds allocated	%	80 000	100%	100%	Q1	—	—	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	—	—		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(16) Capex 17/18 IDP	Output 13	Purchase books Lewisham	17, 18, 20, 21, 22, 26, 29, 37 & 41	% library resource purchased in terms of funds allocated	%	80 000	100%	100%	Q1	—	—	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	—	—		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(17) Capex 17/18 IDP	Output 14	Purchase books Lusaka	17, 18, 20, 21, 22, 26, 29, 37 & 42	% library resource purchased in terms of funds allocated	%	200 000	100%	100%	Q1	—	—	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	—	—		
									Q4	50%	50% Purchase of new library resources		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SS-SAR(18) Capex 17/18 IDP	Output 15	Purchase books Magaliesburg	31	% library resource purchased in terms of funds allocated	%	100 000	100%	100%	Q1	–	–	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	–	–		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(19) Capex 17/18 IDP	Output 16	Purchase books Muldersdrift	23, 28 & 33	% library resource purchased in terms of funds allocated	%	80 000	100%	100%	Q1	–	–	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	–	–		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(20) Capex 17/18 IDP	Output 17	Purchase books Sakkie Nel	17, 18, 20, 21, 22, 26, 29, 37 & 39	% library resource purchased in terms of funds allocated	%	200 000	100%	100%	Q1	–	–	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	–	–		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(21) Capex 17/18 IDP	Output 18	Purchase books Tarlton	30	% library resource purchased in terms of funds allocated	%	200 000	100%	100%	Q1	–	–	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	–	–		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(22) Capex 17/18 IDP	Output 19	Purchase books Munsieville Ext 4	24, 25 & 27	% library resource purchased in terms of funds allocated	%	180 000	100%	100%	Q1	–	–	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	–	–		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(23) Capex 17/18 IDP	Output 20	Purchase books Smokedown	30	% library resource purchased in terms of funds allocated	%	180 000	100%	100%	Q1	–	–	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	–	–		
									Q4	50%	50% Purchase of new library resources		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SS-SAR(24) Capex 17/18 IDP	Output 21	Purchase books Kroomdraai	39	% library resource purchased in terms of funds allocated	%	180 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(25) Capex 17/18 IDP	Output 22	Purchase books Amasondo	17,18, 20, 21, 22, 26, 29, 37 & 39	% library resource purchased in terms of funds allocated	%	50 000	100%	1,00	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(26) Capex 17/18 IDP	Output 23	Purchase of Books on CD	All Wards	% library resource purchased in terms of funds allocated	%	210 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(27) Capex 17/18 IDP	Output 24	Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana	39+DD105:D1 20	% library resource purchased in terms of funds allocated	%	1 350 000	100%	100%	Q1	-	-	Q2 & Q4: Summary of purchases, requisition and invoices	Specialist
									Q2	50%	50% Purchase of new library resources		
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(28) Capex 17/18 IDP	Output 25	Procurement of Library Vehicle	All Wards	Stages for purchase of library vehicle	Stages	600 000	-	purchase of a Library Vehicle	Q1	50%	Request for quotations	Q1: Request for quotation Q2: Requisition and Certificate/Invoice of payment	Specialist
									Q2	50%	Purchase of vehicle		
									Q3	-	-		
									Q4	-	-		
SS-SAR(29) Capex 17/18 IDP	Output 26	Upgrade of ICT Infrastructure	All Wards	No. of libraries provided with new ICT infrastructure	Number	R 200 000	-	15	Q1	-	-	Q3: Summary of purchases, requisition and invoices	Specialist
									Q2	-	-		
									Q3	100%	15 libraries provided with new ICT infrastructure		
									Q4	-	-		

Signed by Executive Mayor Clr P N Lipudi

Executive Mayor's Signature:

Date:

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)												
Strategic Goal	To deliver affordable, quality and sustainable services to communities												
KPA	Basic Service Delivery and Infrastructure within Social Services												
DEPARTMENT: SOCIAL SERVICES													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Executive Manager: Outcome		Indigent Programms	All wards	Number of households registered for indigent support	Number	-	8835	8850	Q1	10%	1000	Q1-Q4:Quarterly Report	Executive Manager:
									Q2	30%	2616		
									Q3	30%	2616		
									Q4	30%	2616		
		Implementation of IDP related projects	All wards	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	%	-	86%	100%	Q1	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement	
									Q2	25%	100%		
									Q3	25%	100%		
									Q4	25%	100%		
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Social Upliftment													
SS-SU (2) Opex 17/18 IDP	Activity 1	Poverty Alleviation	All wards	No. indigent awareness campaigns undertaken	Number	R1 480 208	-	4	Q1	25%	1	Q1-Q4: Quarterly Report	Specialist
									Q2	25%	1		
									Q3	25%	1		
									Q4	25%	1		
			All wards	No. poverty alleviation initiatives implemented	Number	10	10	Q1	40%	4	Q1-Q4: Attendance Registers		
								Q2	30%	3			
								Q3	20%	2			
								Q4	10%	1			
SS-SU (3) Opex 17/18 IDP	Activity 2	Indigent Burial and Pauper burial	All wards	% indigent burial as per requests received	%	R198 872	100%	100%	Q1	25%	100% support	Q1-Q4: Quarterly report	Specialist
									Q2	25%	100% support		
									Q3	25%	100% support		
									Q4	25%	100% support		
SS-SU (4) Opex 17/18 IDP	Activity 3	Social Upliftment-Grant in Aid	All wards	No.of NGOs monitored and supported	Number	R1 599 000	83 NGOs monitored	100	Q1	25%	25	Q1-Q4: Monitoring forms and quarterly report	Specialist
									Q2	25%	25		
									Q3	25%	25		
									Q4	25%	25		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SS_SU_MRC-Opex 17/18 IDP	Activity 4	Social Upliftment-Gender Empowerment	All wards	Number of projects to support the empowerment of men and women	Number	-	11	12	Q1	33%	4 Projects	Q1-Q4: attendance register, photos and quarterly report	Specialist
								Q2	25%	3 Projects			
								Q3	25%	3 Projects			
								Q4	17%	2 Projects			
	Activity 5	Social Upliftment-Dissability support projects	All wards	Number of projects to support people with disabilities	Number		6	7	Q1	43%	3 Project	Q1-Q4: attendance register, photos and quarterly report	Specialist
								Q2	29%	2 Projects			
								Q3	14%	1 Projects			
								Q4	14%	1 Projects			
	Activity 6	Social Upliftment-Youth Development Programmes	All wards	Number of youth development programmes implemented	Number		9	6	Q1	33%	2 Programmes	Q1-Q4: attendance register, photos and quarterly report	Specialist
								Q2	17%	1 Programmes			
								Q3	17%	1 Programmes			
								Q4	33%	2 Programmes			
Activity 7	Social Upliftment-Support for the Elderly	All wards	Number of projects to support the elderly	Number		10	10	Q1	30%	3 Project	Q1-Q4: attendance register, photos and quarterly report	Specialist	
							Q2	30%	3 Projects				
							Q3	20%	2 Projects				
							Q4	20%	2 Projects				
Activity 8	Social Upliftment-Child Development Projects	All wards	Number of projects facilitated for child development	Number		7	9	Q1	22%	2 Project	Q1-Q4: attendance register, photos and quarterly report	Specialist	
							Q2	34%	3 Projects				
							Q3	22%	2 Projects				
							Q4	22%	2 Projects				
Activity 9	Social Upliftment-Nutritional support	All wards	% nutritional support provided versus requested	%		-	100%	Q1	25%	100%	Q1-Q4: Quarterly report	Specialist	
							Q2	25%	100%				
							Q3	25%	100%				
							Q4	25%	100%				
Activity 10	Social Upliftment-HIV/AIDS grant funding	All wards	Number of awareness campaigns	Number		10	12	Q1	25%	3 Campaigns	Q1-Q4: Attendance register, photos and quarterly report	Specialist	
							Q2	25%	3 Campaigns				
							Q3	33%	4 Campaigns				
							Q4	17%	2 Campaigns				
Activity 11	Social Upliftment-Aftercare programme	Kruger West, Kromdraai, 19,11	Number of aftercare programmes	Number		-	4	Q1	25%	4 Sustainable Support	Q1-Q4: Quarterly report and photos	Specialist	
							Q2	25%	4 Sustainable Support				
							Q3	25%	4 Sustainable Support				
							Q4	25%	4 Sustainable Support				
Activity 12	Social Upliftment-Thusong Services Centre	All wards	Number of projects facilitated at Thusong Services Centre	Number		7	6	Q1	25%	6 Sustainable	Q1-Q4: Quarterly report, attendance registers and photos	Specialist	
							Q2	25%	6 Sustainable				
							Q3	25%	6 Sustainable				
							Q4	25%	6 Sustainable				

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Public Safety													
SS-PS(5) Opex 17/18 IDP	Output 1	Road marking	All wards	km of road painted	km	R229 948	501	500	Q1	25%	125km	Q1- Q4: Project progress milestone reports	Chief Supertendent
									Q2	25%	125km		
									Q3	25%	125km		
									Q4	25%	125km		
Programs classified as municipal running costs_PS													
SS_PS_MRC-Opex 17/18 IDP	Activity 1	Traffic Law Enforcement	All wards	No. of roadblocks conducted for traffic law enforcement.	Number	-	1955	1800	Q1	25%	500	Q1-Q4 : Intervention Reports	Chief Supertendent
									Q2	20%	300		
									Q3	25%	500		
									Q4	30%	500		
	Activity 2	All wards	No of traffic hand written citations received.	Number	-	18 311	18 311	Q1	22%	4028	Q1-Q4 : Intervention Reports	Chief Supertendent	
								Q2	26%	4161			
								Q3	26%	4161			
								Q4	26%	4161			
	Activity 3	Road users awareness programme	All wards	No of road safety campaigns conducted	Number	-	198	180	Q1	35%	60	Q1-Q4 : Intervention Reports	Chief Supertendent
									Q2	15%	30		
									Q3	15%	30		
									Q4	35%	60		
	Activity 4	Security Management	All wards	No of reports on management of municipality security services	Number	-	New KPI	4	Q1	25%	1	Q1-Q4 : Quarterly Reports	Chief Supertendent
									Q2	25%	1		
									Q3	25%	1		
									Q4	25%	1		
	Activity 5	All wards	Time taken(hours) reaction to land invasion through use of guards	Number	-	48hrs	48hrs	Q1	25%	48 Hrs	Q1-Q4 : Intervention Reports	Chief Supertendent	
								Q2	25%	48 Hrs			
								Q3	25%	48 Hrs			
								Q4	25%	48 Hrs			
	Activity 6	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	-	6900	6900	Q1	25%	1725	Q1-Q4 : Intervention Reports	Chief Supertendent
									Q2	25%	1725		
									Q3	25%	1725		
									Q4	25%	1725		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation_SAR													
SS_SAR(6) Opex 17/18 IDP	Activity 1		All wards	Number of library outreach programmes implemented	Number	R9 708 783	8	8	Q1	25%	8 Programmes	Q1-Q4: Attendance Register, Photos and Report	Specialist
									Q2	25%			
									Q3	25%			
									Q4	25%			
	Activity 2		All wards	Number of heritage arts and culture programmes implemented	Number		7	6	Q1	35%	2 Programs	Q1-Q4: Attendance Register, Photos and Report	Specialist
									Q2	15%	1 Programs		
									Q3	35%	2 Programs		
									Q4	15%	1 Programs		
	Activity 3		All wards	Number of people visiting the museum	Number		4848	4848	Q1	35%		Q1-Q4: Attendance Register and Report	Specialist
									Q2	15%			
									Q3	35%			
									Q4	15%			
	Activity 4		All wards	Number of exhibitions staged	Number		2	2	Q1	N/A	2	Q3-Q4: Attendance Register, Photos and Report	Specialist
									Q2	N/A			
									Q3	50%			
									Q4	50%			
Programs classified as municipal running costs_SAR													
SS_SAR_MRC-Opex 17/18 IDP	Activity 5	Sports and Recreation	All wards	Number of Sport and Recreation programmes implemented	Number		7	8	Q1	25%	2 Programs	Q1-Q4: Attendance Register, Photos and Report	Specialist
									Q2	25%	2 Programs		
									Q3	25%	2 Programs		
									Q4	25%	2 Programs		
	Activity 6		All wards	Number of visits for Sports fields maintenance	Number		1 434	1 600	Q1	25%	400	Q1-Q4: Attendance Register, Photos and Report	Specialist
									Q2	25%	400		
									Q3	25%	400		
									Q4	25%	400		
Signed by Executive Mayor Clr P N Lipudi													
Executive Mayor's Signature:													
Date:													



Cash receipts and Cash payment by type

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source																
Property rates	47 197	51 236	45 902	45 840	35 038	44 693	38 395	36 714	47 583	44 603	55 909	44 757	537 868	568 527	600 365	
Service charges - electricity revenue	62 829	83 947	77 361	77 733	72 519	66 823	67 811	61 937	65 227	72 934	85 195	84 271	878 587	881 311	884 043	
Service charges - water revenue	17 835	19 681	19 062	18 668	25 931	16 016	18 761	16 760	19 837	19 809	22 627	37 071	252 058	277 768	306 101	
Service charges - sanitation revenue	10 346	11 330	11 170	11 189	11 599	10 423	12 575	9 490	10 851	9 933	13 253	14 598	136 758	144 553	152 648	
Service charges - refuse revenue	5 899	6 963	6 228	6 193	6 059	5 613	6 155	5 397	6 306	6 073	6 373	9 168	76 509	80 870	85 398	
Service charges - other	1 932	3 574	3 047	2 975	2 441	2 885	3 319	2 614	3 304	2 984	2 262	3 554	34 891	36 880	38 946	
Rental of facilities and equipment	296	351	229	284	303	265	268	275	233	209	283	481	3 497	3 697	3 907	
Interest earned - external investments	-	-	-	-	-	-	-	-	182	162	183	5 430	5 957	6 296	6 649	
Interest earned - outstanding debtors	2 013	2 448	2 471	2 415	3 090	1 768	2 607	2 753	3 773	3 770	3 775	3 552	34 436	36 399	38 437	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	845	3 849	2 019	1 994	1 387	106	132	-	878	379	327	23 613	35 529	27 512	29 053	
Licences and permits	2	2	2	1	1	2	0	4	3	0	3	2	23	25	26	
Agency services	1 999	2 212	2 213	2 298	2 048	2 117	1 624	2 158	2 077	2 163	2 157	2 975	26 041	27 525	29 066	
Transfer receipts - operational	145 816	-	-	-	112 028	-	-	-	87 490	-	-	-	345 334	387 809	429 279	
Other revenue	38 959	21 769	21 449	13 393	21 995	32 230	9 373	25 330	8 546	6 546	6 546	26 547	232 680	224 803	237 392	
Cash Receipts by Source	335 969	207 360	191 153	182 983	294 438	182 961	161 023	163 434	256 371	169 564	198 893	256 018	2 600 168	2 703 974	2 841 310	
Other Cash Flows by Source																
Transfer receipts - capital	49 639	-	-	-	69 885	-	-	-	74 077	-	-	-	193 600	222 119	232 780	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	20 000	20 000	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	385 607	207 360	191 153	182 983	364 323	182 961	161 023	163 434	330 448	169 564	198 893	276 018	2 813 768	2 926 093	3 074 090	
Cash Payments by Type																
Employee related costs	57 650	55 101	56 569	57 154	61 069	58 371	67 054	56 192	60 247	51 467	62 394	67 394	710 663	750 825	798 878	
Remuneration of councillors	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	37 062	39 434	41 958	
Finance charges	3 193	3 169	2 675	9 835	2 996	2 627	3 489	2 994	2 578	9 702	2 944	2 264	48 467	34 429	28 153	
Bulk purchases - Electricity	76 159	58 599	61 726	48 000	38 584	92 491	50 364	30 331	55 471	22 446	77 978	86 322	698 471	724 442	767 908	
Bulk purchases - Water & Sewer	22 175	18 901	20 308	23 108	24 116	24 852	19 972	11 787	17 694	20 008	20 706	23 498	247 125	261 952	277 669	
Other materials	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	9 630	88 056	93 047	98 530	
Contracted services	10 369	26 152	23 692	23 401	19 699	12 483	21 902	18 946	8 872	8 996	8 872	10 650	194 034	204 043	214 631	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	5 560	5 073	5 094	5 158	5 014	5 085	2 109	3 208	5 199	3 913	3 881	6 779	56 072	54 174	57 353	
Other expenditure	17 562	6 731	8 961	2 557	5 992	11 926	7 729	674	5 951	5 951	9 880	52 878	136 794	136 208	136 668	
Cash Payments by Type	202 887	183 944	189 243	179 431	167 689	218 053	182 838	134 350	166 231	132 702	196 874	262 504	2 216 745	2 298 554	2 421 750	
Other Cash Flows/Payments by Type																
Capital assets	50 799	39 611	21 531	15 250	9 930	27 315	8 990	9 904	10 720	13 297	10 229	76 302	293 878	284 119	302 780	
Repayment of borrowing	2 870	2 883	2 145	3 709	2 970	2 162	3 726	3 102	2 179	75 274	3 007	2 196	106 223	28 949	27 084	
Other Cash Flows/Payments	5 425	2 456	10 446	6 861	5 489	8 631	5 800	3 074	6 148	7 481	7 239	6 841	75 892	80 446	85 272	
Total Cash Payments by Type	261 982	228 894	223 365	205 252	186 078	256 161	201 354	150 429	185 279	228 754	217 349	347 843	2 692 738	2 692 068	2 836 886	
NET INCREASE/(DECREASE) IN CASH HELD	123 626	(21 534)	(32 212)	(22 268)	178 245	(73 199)	(40 331)	13 005	145 169	(59 190)	(18 456)	(71 825)	121 030	234 025	237 204	
Cash/cash equivalents at the month/year begin:	67 292	190 918	169 384	137 172	114 904	293 149	219 949	179 618	192 623	337 792	278 602	260 147	67 292	188 322	422 347	
Cash/cash equivalents at the month/year end:	190 918	169 384	137 172	114 904	293 149	219 949	179 618	192 623	337 792	278 602	260 147	188 322	188 322	422 347	659 551	

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

179 431	167 689	218 053	182 838	134 350	166 231	132 702	196 874	262 504	2 216 745	2 298 554	2 421 750
(22 268)	178 245	(73 199)	(40 331)	13 005	145 169	(59 190)	(18 456)	(71 825)	121 030	234 025	237 204