



2015/16
Revised Service Delivery
and Budget Implementation Plan
TOP LAYER



Financial Management

Back to Basics Reporting Indicators	Strategic Goal 4 and objective: To ensure sustainable governance practices within the Municipality									
	Division: Credit Control			Baseline	Annual measurement	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
	Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	
	Free Basic Services	All Wards	% spent on the Municipalities operating budget on free basic services (incl. 6KL water for all and 100% of rates, sewer and refuse for indigents)	New Target	1=9% and below 2=10%-18% 3=19% 4=20% 5=21% and above	19%	To be reported at the end of the financial year	19%	19%	Q3&Q4: Monthly reporting
	Strategic Goal 4 and objective: To ensure sustainable governance practices within the Municipality									
	Division: Supply Chain			Baseline	Annual measurement	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
	Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	
	Tender Process	All Wards	Average time taken (months) for the tender process from closure of the tender to awarding of the successful bidder	3 months	1= 6 months and above 2= 5 months 3= 4 months 4= 3 months 5= 2 months and less	3 months	To be reported at the end of the financial year	3 months	3 months	Q3: First advertisement and Q4:appointment letter



Integrated Environmental Management

Strategic Goal 2 and objective: To promote a sustainable environmental management system									
Department: Integrated Environmental Management			Annual measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	
Job creation initiatives	All wards	No.of co-operatives contracted to execute work	1=2 and below	4	5	3	1	1	Appointment letters
			2=4						
			3=5						
			4=6						
			5=7 and above						
	All wards	No. of EPWP jobs created	1= 449 and below	562	549	169	190	190	Q3 & Q4: Register of participants
			2=450-548						
			3=549						
			4= 550-560						
			5= 561 and above						

Division:Parks and Cemetery										Qrt end Mar 2016	Qrt end June 2016	
Strategic Objective	IDP/ Budget No.	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance	Baseline	Annual Target	Annual Budget	Mid-year Performance as at end Dec 2015	Proj.	Proj.	Type of Evidence per quarter
Open Space Management (Parks and Cemeteries)	1231	Kagiso Cemetery Phase 1	6-17 and 19	% completion for construction of the ablution facilities	1= less than 50% against plan	Construction of entrance road, exit & entrance gate completed	100% of milestone completed in line with the plan	R 389,596	Ablution block completed	N/A	N/A	Practical completion report
					2=50% against plan							
					3=100% against plan by Dec 2015							
					4=100% against plan by Nov 2015							
					5=100% against plan by Oct 2015							
	1230	Kagiso Cemetery Phase 2	4,5,6, 7,8, 9,	% completion for upgrade of Kagiso Cemetery -Phase 2	1= less than 50% against plan	New Target	100% of milestone completed in line with the plan	R 7,656,768.00	New Project	100% of milestone in line with the plan	100% of milestone in line with the plan completed	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
	1232	Sterkfontein-Munsieville Cemetery road network	24,25 &27	% completion for resurfacing kilometers of road	1= less than 50% against plan	New Target	100% of milestone completed in line with the plan	R 130,000.00	0,4km	N/A	N/A	Q2: road grading completed certificate/report
					2=50% against plan							
3=100% against plan by Dec 2015												
4=100% against plan by Nov 2015												
5=100% against plan by Oct 2015												
1232	Westhaven Cemetery	All wards	% completion for the construction of Westhaven Cemetery	1= less than 50% against plan	New Target	100% of milestone completed in line with the plan	R 2,248,086.00	New Project	100% of milestone in line with the plan	100% of milestone in line with the plan completed	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim	
				2=50% against plan								
				3=100% against plan by June 2016								
				4=100% against plan by May 2016								
				5=100% against plan by April 2016								

Division:Parks and Cemetery									Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance	Baseline	Annual Target	Annual Budget		Proj.	Proj.	
Open Space Management (Parks and Cemeteries)	1232	Rural Cemeteries Ugrading (Magalies, Tarlton, Hekpoort)	30, 31, 32	% completion for the upgrading of rural cemeteries	1= less than 50% against plan	Fencing and roads	100% of milestone completed in line with the plan	R 268,034.00	New Project	100% of milestone in line with the plan	N/A	Q3: Milestone Certificate in the interim and Completion Certificate
					2=50% against plan							
					3=100% against plan by March							
					4=_							
					5=_							
	1220	Coronation Park Development	20	% completion for the upgrading of electrical network	1= less than 50% against plan	Earthworks completed within available budget	100% of milestone completed in line with the plan	R 1,675,508.00	New Project	100% of milestone in line with the plan	100% of milestone in line with the plan completed	Q3: Milestone Certificate in the interim and Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan							
					3=100% against plan by June 2016							
					4= 100% against plan by May 2016							
					5= 100% against plan by April 2016							
	1220	Muldersdrift Park Construction	23	% completion for the construction of Muldersdrift Park	1= less than 50% against plan	Construction of the park not yet completed	100% of milestone completed in line with the plan	R 571,699.00	Park partially completed	100% of milestone completed in line with the plan	N/A	Q3: Milestone Certificate in the interim and Completion Certificate
					2=50% against plan							
					3=100% against plan by March 2016							
					4=_							
					5=_							
	1220	Magaliesburg Park Development	30	% completion for installation of electrical network for Magaliesburg Park	1= less than 50% against plan	Park Completed	100% of milestone completed in line with the plan	R 1,675,508.00	Electricity Network Completed	N/A	N/A	Q1-Q3: Practical Completion Report
2=50% against plan												
3=100% against plan by Dec 2015												
4=100% against plan by Nov 2015												
5=100% against plan by Oct 2015												



Mogale City

Local Municipality

Economic Services

Strategic goal: To provide sustainable services to the community											
Department: Economic Services					Annual Performance Measurements	Baseline	Annual Target	Mid-Year Performance	Qrt end March 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	
Job Creation initiatives	1326	Job creation	All wards	No. of co-operatives (as Identified by CIPC) contracted to execute work against the co-operatives programme	1= No reporting	2	2	Target to be reported at the end of the financial year	N/A	1	Q4: Appointment Letter
					2= 1						
					3= 2						
					4= 3						
					5= 4						
			All wards	No. of jobs created through the EPWP programme	1= Less than 589	600	600	548	26	26	Q3-Q4: Quarterly EPWP (List of projects and number people employed per project)
					3= 600						
					4= 601-610						
					5= 611 and more						
Strategic goal: To provide sustainable services to the community											
Division: Land, Resource Mobilisation and Partnerships					Annual Performance Measurements	Baseline	Annual Target	Mid-Year Performance	Qrt end March 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	
Land Management	1330	Mogale City Property Development Company	All wards	% completion of property development company	1= less than 50% against plan	Perspective and legislative review report	Company registration application submitted to CIPC	The registration process is underway. The initiation report has been compiled	City-wide public participation process	Company registration application submitted to CIPC	Q3: Public participation attendance register & public notices Q4: Submission letter
					2=50% against plan						
					3=100% against plan by June 2016						
					4=100% against plan by May 2016						
					5=100% against plan by April 2016						

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Division: Strategic High Impact Projects					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator						Proj.	Proj.	
Strategic High Impact Project	1309	Upgrade of intersection Geba and Jacobs Streets	5 & 6	% completion for the upgrade of intersection (Geba and Jacob Streets)	1= less than 50% against plan	Tender Evaluation assessment report submitted to BEC	R 7,000,000	100% of milestone completed in line with the plan	Walkways/intersections are 50% complete	60% of milestone completed in line with the plan	100% of milestone completed in line with the plan	Q3: Progress Report Q4: Milestone Certificate in the interim and Completion Certificate
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by Apr 2016							
		Upgrade and Extension of Leratong walkways and traffic calming measures	5 & 6	% completion of Km of walkways paved	1= less than 50% against plan	Engineering designs	R 5,000,000	100% of milestone completed in line with the plan	2.5km paving widening completed	50% of milestone completed in line with the plan	100% of milestone completed in line with the plan	Q3: Progress Report Q4: Milestone Certificate in the interim and Completion Certificate
	2=50% against plan											
	3=100% against plan by June 2016											
4=100% against plan by May 2016												
				5=100% against plan by Apr 2016								

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Division: Strategic High Impact Projects					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator						Proj.	Proj.	
Strategic High Impact Project	1309	Construction of Munsieville walkways	24, 25 & 27	% completion for the upgrade and construction of walkways	1= less than 50% against plan	Engineering designs	R13 000 000	100% of milestone completed in line with the plan	2.4 km of paved walkway complete	26% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Progress Report Q4: Milestone Certificate in the interim and Completion Certificate
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
		Construction of Kagiso Drive walkways	6-17&19	% completion for the construction of walkways	1= less than 50% against plan	Engineering designs	R 15,260,000	100% of milestone completed in line with the plan	51% of 13.1km of paved walkways completed	40% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Progress Report Q4: Milestone Certificate in the interim and Completion Certificate
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
Rural Development	1330	Svanneville Land Acquisition		% completion for land acquisition	1= less than 50% against plan	New Target	R 2,000,000	100% of milestone completed in line with the plan	New Project	Payment for land acquisition	Request for transfer	Q3: Proof of payment Q4: Title deed
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
	1330	Tutor Shaft Land Acquisition	19	% completion for land acquisition	1= less than 50% against plan	Establishment of bulk services as per the Resettlement and Relocation Plan	R 24,000,000	100% of milestone completed in line with the plan	Detailed designs site establishment completed	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Milestone Certificate in the interim and Completion Certificate
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							



Mogale City

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Infrastructure Services

Department: Infrastructure Services			Annual Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator					Proj.	Proj.	
Job creation initiatives	All wards	No. of co-operatives contracted to execute work through Infrastructure development	1= 0-4	19	8 cumulative	12	8 cumulative	8 cumulative	Q3-Q4: Co-operative list, Signed contract with co-operative, payment invoice
			2=5-7						
			3=8						
			4=9-12						
			5=13 and above						
	All wards	No. of EPWP jobs	1= Less than 280	717	300	Target to be reported on at the year end	N/A	300	Q3-Q4:EPWP List and reports
			2=280-299						
			3=300						
			4=301-350						
			5=351 and more						

Division: Road and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator					Proj.	Proj.	
Gravel road maintenance	2, 28, 29, 30,31, 32,33, 34	km of road maintained as per the maintenance plan	1 = Less than 100km of gravel roads maintained	150km	150 km of gravel road maintained	109.445 km	100km (cumulative)	150km (cumulative)	Programme, Project Progress Milestone Certificate and project manager's report
			2 = 101-149 km of gravel road maintained						
			3 = 150 km of gravel road maintained						
			4 = 150 km of gravel road maintained by May 2016						
			5 = 150 km of gravel road maintained by April 2016						
	2, 28, 29, 30,31, 32,33, 34	km of gravel road gravelled as per maintenance plan	1 = Less than 5km of gravel roads maintained	11.395km	10,5 km of gravel road gravelled	7.774 km	9 km (cumulative)	10.5 km (cumulative)	Programme, Project Progress Milestone Certificate and project manager's report
			2 = 5-10 km of gravel road maintained						
			3 = 10,5 km of gravel road maintained						
			4 = 10.5 km of gravel road maintained by May 2016						
			5 = 10.5km of gravel road maintained by April 2016						

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Division: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator					Proj.	Proj.	
Potable water loss	All wards	% of water distribution losses	1= above 41%	31%	35%	Target to be reported on at the year end	N/A	35%	Programme, Project Progress Milestone Certificate
			2=36%-40%						
			3= 35%						
			4= 34%-30%						
			5= less than 29%						
Potable water provision to informal settlements, rural	All wards	No. of informal settlements provided with portable water	1= less than 40	78	78	78	78	78	Quarterly survey reports
			2= 40-77						
			3= 78						
			4= _						
			5= _						
On -Site Dry Sanitation provision to informal and rural communities	All wards	No. of informal settlements provided with On-Site Dry Sanitation services	1= less than 40	78	78	78	78	78	Quarterly survey reports
			2= 40-77						
			3= 78						
			4= _						
			5= _						

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Division: Electricity Maintenance			Annual Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator					Proj.	Proj.	
Maintenance of Street Lights	All wards	Average time taken (hours) to repair outages in the system	1=Above 6hrs	New Target	4 hours	New Project	4 hours	4 hours	Service request register
			2=4.5-6hrs						
			3=4hrs						
			4=3hrs						
			5=2.5hours or less						
New indigent household electrical connections	All wards	% Prepaid electricity meters installations for indigents as planned	1= less than 50% against plan by June 2016	100%	75%	Target to be reported on at the year end	75%	75%	Indigent register & list of connections
			2=50% against plan by June 2016						
			3=100% against plan by June 2016						
			4=100% against plan by May 2016						
			5=100% against plan by April 2016						

Division: Roads and Surface Drainage					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator						Proj.	Proj.	
Construction of urban Roads	1460	Roads rehabilitation and resurfacing	All Wards	% completion of km of roads resurfaced and rehabilitated	1= less than 50% 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	33.4 km of paved road rehabilitated	R 17,000,000	100% of milestone completed in line with the plan	17.5 km of paved roads rehabilitated	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3-Q4: Programme, Project Progress Milestone Certificate and project manager report
	1460	Pr5 Rietvallei Extension 5 Roads and Stormwater	3 and 34	% completion of km of roads paved (constructed)	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	0.7 km of paved road	R 280,000	100% of milestone completed in line with the plan	Target to be reported at the year end	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
	1460	Robert Broom widening	18	% completion of km of new road construction (0,9km)	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	New project	R 4,500,000	100% of milestone completed in line with the plan	Consultant appointed, tender closed	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim

Division: Roads and Surface Drainage					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator						Proj.	Proj.	
Construction of urban Roads		Pr16: Sinqobile Roads and stormwater	1,2,3,4, 10,14,	% completion of Km of urban roads constructed	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	N/A	R 26,929,381	100% of milestone completed in line with the plan	Target to be reported om at the year end	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
		Pr6 Kagiso Ext 3 roads and storm water	3 and 34	% completion for planning for the construction of roads and stormwater	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	New KPI	R1,200 000,00	100% of milestone completed in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
	1406	Pr9: Ga Mogale Roads and Stormwater Resurfacing		% completion of km of roads paved (constructed)	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	New KPI	To be confirmed	100% of milestone completed in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
		Pr2: Rievallei Extension 2 (Additional funds)	3 and 34	% completion of km of side walk constructed	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	New KPI	R 762,484,69	100% of milestone completed in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim

Division: Roads and Surface Drainage					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator						Proj.	Proj.	
Construction of rural roads	1460	PR3 Kagiso Ext. 13 Roads and Storm Water	5	% completion for planning for the construction of roads and stormwater	1= less than 50% against plan by June 2016 2=50% against plan by June 2016 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	New KPI	R 110,132,63	100% of milestone completed in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
	1460	PR7 Muldersdrift rural roads	30,31,32	% Completion of Taxi rank electricity connections	1= less than 50% against plan by Feb 2016 2=50% against plan by Jan 2016 3=100% against plan by Dec 2015 4= 5=	New KPI	R 90,730	Taxi rank electricity connection completed	Taxi rank electricity connection completed	N/A	N/A	Q1-Q2: Roads projects(Pr7)
	1460	PR15: Western Rural Roads and Stormwater	30,31 and 32	% completion for construction of Pr 15 road	1= less than 50% against plan by June 2016 2=50% against plan by June 2016 3=100% against plan by June 2016 4=100% against plan by May 2016 5=100% against plan by April 2016	New KPI	R 4,786,305	100% of milestone completed in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone completed in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim

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Division: Water and Sanitation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016 Proj.	Qrt end Jun 2016 Proj.	Type of Evidence per Quarter	
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator									
Bulk Water	1450-0400	Rural water and sanitation	Heikpoort & Muldersdrift	% completion of extension of water networks to informal settlements	1= less than 50% against plan by June 2016	2	R 2,000,000	100% of milestone complete in line with the plan	The service provider was appointed	100% of milestone in line with the plan	100% of milestone in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim	
					2=50% against plan by June 2016								
					3=100% against plan by June 2016								
					4=100% against plan by May 2016								
					5=100% against plan by April 2016								
		All Ward	No. of enviro-odorless toilets provided to informal settlements	1=139	Service Provider for dry system toilets appointed by May 2015	R 5,000,000	150	The service provider was appointed	75	75	Programme, Project Progress Milestone Certificate		
				2=140-1459									
				3=150									
				4=151-160									
				5=Over 160									
		Pre-paid water meter phase 3	All Ward	% of prepaid Water Meters installed	1= less than 50% against plan by June 2016	17742	R 12,900,755	100% of milestone complete in line with the plan	2910	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim	
													2=50% against plan by June 2016
													3=100% against plan by June 2016
													4=100% against plan by May 2016
													5=100% against plan by April 2016

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Division: Water and Sanitation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016 Proj.	Qrt end Jun 2016 Proj.	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator								
Bulk Water	1450-1201	Chief Mogale bulk water		% completion for the construction of bulk water infrastructure	1= less than 50% against plan by June 2016	N/A	R 3,500,000	100% of milestone complete in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan by June 2016							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
		Replacement of Munsieville Proper water pipeline		% completion for the Replacement of Munsieville Proper water pipeline completed	1= less than 50% against plan	Planning in process	R 3,500,000	100% of milestone complete in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							

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Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016 Proj	Qrt end Jun 2016 Proj	Type of Evidence per Quarter
Waste Water Management	1476-0702	Chief Mogale bulk sewer	All Wards	% completion for the construction of pump station and outfall sewer	1= less than 50% against plan by June 2016	Pump Station and outfall sewer construction in progress	R 5,500,000	100% of milestone complete in line with the plan	The pumpstation building is complete, only the mechanical and electrical works are outstanding	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan by June 2016							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
	1477-0700	Magaliesburg WCW Phase 1	30	% completion for the upgrade of 1Ml/day WWTW to 7Ml/day	1= less than 50% against plan by June 2016	Tender process not finalised	R 4 791 523	100% of milestone complete in line with the plan	Tender advertised	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan by June 2016							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
	1476-0701	Flip Human WCW -Phase 2	All Wards	% completion for refurbishment of Flip Human WCW(Civil, Mechanical and Electrical refurbishment)(Ml G)	1= less than 50% against plan by June 2016	Contractor commenced with cleaning of structures and ordering of mechanical equipment	R 13,309,817	100% of milestone complete in line with the plan	Mechanical equipment not refurbished	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan by June 2016							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							

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Division: Water and Sanitation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016 Proj	Qrt end Jun 2016 Proj	Type of Evidence per Quarter						
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator														
Waste Water Management	1476-0701	Flip Human mechanical and instrumentation	Ward 3	% completion for the refurbishment of sludge operation equipment	1= less than 50% against plan by June 2016	Refurbished pump station	R 2,400,000	100% of milestone complete in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim						
					2=50% against plan by June 2016													
					3=100% against plan by June 2016													
					4=100% against plan by May 2016													
					5=100% against plan by April 2016													
				% completion for the re-establishment of the instant lawn farm	1= less than 50% against plan								Converted administration office	100% of milestone complete in line with the plan	N/A	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan													
					3=100% against plan by June 2016													
					4=100% against plan by May 2016													
					5=100% against plan by April 2016													
		% completion of planning for the development of Lindley WCW	1= less than 50% against plan by June 2016	EIA specialist and engineering consultant appointed	R 3,620,000	New Project		100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim								
			2=50% against plan by June 2016															
			3=100% against plan by June 2016															
			4=100% against plan by May 2016															
			5=100% against plan by April 2016															
Lindley WCW																		

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Division : Electricity Services					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance Indicator						Proj.	Proj.	
Street lighting functionality	1442	New street lighting-K13		% completion for installation of New street lighting - K13	1= less than 50% against plan by June 2016	Procurement of services provider and materials delayed	R 4,550,000	100% of milestone complete in line with the plan	Concrete poles purchased	100% of milestone in line with the plan	100% of milestone complete in line with the plan	Q3: Milestone Certificate in the interim Q4: Completion Certificate and Milestone Certificate in the interim
					2=50% against plan by June 2016							
					3=100% against plan by June 2016							
					4=100% against plan by May 2016							
					5=100% against plan by April 2016							
Pre-paid Electricity	1440	Munsieville Smart Metering		No. of Households installed with Smart meters	1=less than 200	service provider appointed	R 11,000,000	400	Delay due to insufficient funds	200	200	Programme, Project Progress Milestone Certificate
					2=300-200							
					3=400							
					4=401-450							
					5=over 450							



Mogale City

Local Municipality

Social Services

Strategic goal/ objective: to ensure sustainable service delivery to the community											
Department: Social Services											
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator	Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
									Proj.	Proj.	
Job creation initiatives		Jobs created	All wards	No. of co-operatives contracted to execute work	1= 9 and less	9	17	15 Co-operatives supported	1	1	Q1-Q4: List of co-operatives
					2= 10-16						
					3= 17						
					4= 18						
					5= 19 and above						
			All wards	No. of people employed in EPWP jobs programme of Social Services	1= 0-199	243	240	218 Jobs Created	11	11	Q1-Q4: Register of participants
					2= 239-200						
					3= 240						
					4= 250						
					5= 251 and more						
Divison : Social upliftment											
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
									Proj.	Proj.	
Social Upliftment services	1270	Poverty Alleviation	All wards	No. indigent households in the register	1=less than 10000	13,000	15000 (Cumulative)	15000 (Cumulative)	15000	15,000	Q1-Q4: indigent registers
					2=10000-14999						
					3=15000 (Cumulative)						
					4=15001-17000						
					5=17001 and more						
		No. of poverty alleviation projects implemented	1=7 and below	9	9	8	-	1	Q1-Q4:Quarterly report		
			2=8								
			3=9								
			4=10								
		5=11 and more	1=4	2	6	4	1	1	Q2-Q4: attendance register,photos and quarterly report		
			2=5								
			3=6								
4=7											
5=8 and above	1=2 and less	6	7	5	1	1	Q2-Q4:Attendance register and quarterly report				
	2=3										
	3=7										
	4=8										
5=9 and above											

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Division: Public Safety					Annual Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	
Traffic/ Security services	1802	Traffic Law Enforcement	All wards	No. of road safety campaigns conducted	1= less than 149	155	160	78	40	42	Q1-Q4:Attendance registers and Summary Reports
					2= 150- 159						
					3= 160						
					4= 161-170						
					5. 171 and above						
			All Wards	No. of roadblocks conducted for traffic law enforcement.	1=Less than 1689	1694	1700	830	400	470	Q1-Q4:occurence book entries and roadblock report
		2=1690-1699									
		3=1700									
		4=1701-1750									
		5=1751 and above									
		All Wards	No. of inspections conducted on the by-law enforcement	1= Below 4989	4970	5000	3394	800	806	Q1-Q4: Application form for inspection/events (Inspection reports)	
				2= 4990-4999							
3= 5000											
4= 5001-5010											
5= 5011 and above											
All Wards	No. of traffic citations captured	1.Less than 270 000	300000	300,000	229,619	35,381	35,000	Q1- Q4 :Reports from Traffic Contravention system			
		2.280000-290000									
		3. 300 000									
		4. 300 001- 300 999									
		5. 310 000 and above									
All Wards	No. of road signs erected as per request	1. Less than 624	625	625	625	625	625	Monthly reports			
		2. 600-624									
		3. 625									
		4. 626-630									
		5. 631 and above									
All Wards	Km of road painted	1= Less than 369	461	385	224	60	80	Q1- Q4:Supervisor's report on daily entrants on road marking			
		2= 370-384									
		3= 385									
		4= 386-390									
		5= 391 and above									
Security Management	All wards	time taken(hours) Reaction to land invasions through use of guards	1=Less than 80%	within 48 hours	within 48 hours	within 48 hours	within 48 hours	Q1-Q4 : Intervention Reports			
			2=80%-99%								
			3= within 48 hours								
			4= within 12-24 days								
			5= less than 12 hours								

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Division: Sports, Arts, Culture and Recreation					Performance Measurement	Baseline	Annual Target	Mid-year Performance as at end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	(Ward)	Key Performance Indicator					Proj.	Proj.	
Sports,Arts, Culture & Recreation		Delivery of library and information services	All wards	No. of Library Outreach Programmes implemented	1 = Less than 7	8	8	4	2	2	Q1- Q4. Attendance registers, photos and feedback report
					2= 7						
					3= 8						
					4= 9						
					5= 10 and more						
		Sports and Recreation	All wards	No. of sport and recreation programmes implemented	1 = Less than 7	8	8	4	2	2	Q1-Q4. Attendance registers, photos and feedback reports
					2= 7						
					3= 8						
					4= 9						
					5= 10						
	Heritage, Arts, and Culture Development Promotion and Management	All wards	No. of heritage arts and culture programmes implemented	1= 1	4	4	3	1	1	Q1-Q4. Attendance registers, photos and feedback reports	
				2= 3							
				3= 4							
		4= 5									
		5= 6 and more									
		All wards	No. of exhibitions staged	1=0	2	2	1	N/A	1	Q2 and Q4: Attendance registers, photos and feedback reports	
				2= 1							
				3= 2							
				4= 3							
				5= 4							

Division: Social Upliftment					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	MID year cumulative performance	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator						Proj.	Proj.	
Social Upliftment services	1259	Refurbishment of Kagiso Pre-primary School	19	Stages for the refurbishment of Kagiso pre-primary school	1=No tender process initiated	N/A	R1 200 000	Stage 4: Appointment of contractor	Bid Spec and tender advertised	Stage 3: Finalisation of designs	Stage 4: Appointment of contractor	Q3: copy of plans and designs
					2= Incomplete tender process							
					3=Contractor appointed by June 2016							
					4=Contractor appointed by May 2016							
					5=Contractor appointed by April 2016							
	1259	Rehabilitation and upgrade of Burgershoop MPCC	19	Stages for the upgrade of Burgershoop MPCC	1=No tender process initiated	N/A	R3 351 015	Stage 4: Refurbishment of Burgershoop MPCC phase 1 (ECDC, administration block and Kitchen) Completed	Bid Spec and tender advertised	Stage 3: Appointment of a contractor.	Stage 4: Refurbishment of Burgershoop MPCC phase 1 (ECDC, administration block and Kitchen) Completed	Q3:Appointment letter
					2= Incomplete tender process							
					3=Phase 1 completed in June 2016							
					4=Phase 1 completed in May 2016							
					5=Phase 1 completed in Apr 2016							
											Q4: Appointment letter	
												Q4:Consultant status report

Division : Sports and Recreation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	MID year cumulative performance	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator						Proj.	Proj.	
Sport and Recreation Development facilities	1225	Kagiso Sport Complex	3,4,5 & 11	Phase 3: Stages for the upgrade of Kagiso Sport Complex	1 = No upgrade	Perimeter Wall Completed	R 5,500,000	Final Stage: Upgrade of Kagiso Sport Complex: Tennis Court and Indoor gym with ablution facilities completed	Construction in Progress	Stage 3: Upgrade of Kagiso Sport Complex: Tennis Court completed	Final stage: Indoor gym with ablution facilities completed	Q3:Site meeting report
					2= Incomplete Upgrade							Q4:Consultant status report
					3= Upgrade completed by June 2016							
					4= Upgrade completed by May 2016							
					5= Upgrade completed by Apr 2016							
	1228	Upgrade of Kagiso Ext 13 Sport complex	3	Stages for the Kagiso Ext 13 Sport Complex	1 = No upgrade	Perimeter Wall Completed	R1,250 000	Final stage Ext 13 sports complex completed	Tender process	Stage 3: Tender process completed	Final stage Ext 13 sports complex completed	Q3:Appointment letter
					2= Incomplete Upgrade							Q4:Consultant status report
					3= Upgrade completed by June 2016							
					4= Upgrade completed by May 2016							
					5= Upgrade completed by Apr 2016							

Division: Sports and Recreation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	MID year cumulative performance	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter	
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator						Proj.	Proj.		
Sport and Recreation Development facilities	1272	Upgrade Muldersdrift Sport Complex	28	Stages for the upgrade of Muldersdrift Sport Complex	1 = No upgrade	N/A	R 4,043,320	Final Stage : site establishment and commencement of construction	feasibility Study: Appointment of Geo-tech specialist	Stage 3: Appointment of a contractor.	Final Stage : site establishment and commencement of construction	Q3: Appointment Letter	
					2= Incomplete Upgrade								
					3= Upgrade completed by June 2016								
					4= Upgrade completed by May 2016								
					5= Upgrade completed by Apr 2016								
		Upgrade of Kagiso Swimming Pool	6-16, 19	Stages for the upgrade of swimming pool	1 = No upgrade	N/A	R 1,675,508	Upgrade of Kagiso swimming pool completed: service of the swimming pool pump, repairs of the pool bottom and resurfacing of the change room floor	Tender stage	Tender process completed and contractor appointed	Stage 4: Upgrade of Kagiso swimming pool completed: service of the swimming pool pump, repairs of the pool bottom and resurfacing of the change room floor	Q1:Approved report to assign and letter of assignment and Q2: Final Design and draft tender document	Q3 appointment letter
					2 = Upgrade incomplete								
					3= Upgrade of the swimming pool completed								
					4 = Upgrade of the swimming pool completed by May 2016								
					5 = Upgrade of the swimming pool by April 2016								
		Lewisham Tennis court	6-16, 19	Stages for the upgrade of tennis court	1 = No upgrade	N/A	R 1,675,508	Final Stage: Upgrade of the Tennis court completed	Tender stage	Stage 3: Tender process completed	Final Stage: Upgrade of the Tennis court completed	Q3:Appointment report	Q4: Consultant status Report
					2 = Upgrade incomplete								
					3= Upgrade of the Tennis court completed								
					4 = Upgrade of the Tennis court completed by May 2016								
					5 = Upgrade of the Tennis court completed by April 2016								

Division: Sports and Recreation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	MID year cumulative performance	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter	
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator						Proj.	Proj.		
Sport and Recreation Development facilities	1270	Refurbishment of Ubuntu Arts and Craft Centre	30	Stages for the upgrade of Ubuntu Centre	1= no upgrade	N/A	R 400,000	Upgrade of the Ubuntu Centre: Repair of the roof and ceilings, redesign of the workshop and related facilities	Design and Bid Spec Finalized.	Stage3: Tender process completed and contractor appointed	Stage 4: Repair of the roof and ceilings, redesign of the workshop and related facilities	Q3 appointment letter	
					2= Procurement process							Q4: Consultant status report	
					3= Upgrade of Ubuntu Centre completed								
					4= Upgrade of Ubuntu Centre completed by May 2016								
					5= Upgrade of Ubuntu Centre completed by April 2016								
		Installation of a service lift	20	Stages for installation of service lift at Krugersdorp Library	1 = No installation	New Project	R 400,000	Final Stage: Instillation of Service Lift complete	New Project	Stage 3: Service provider on site	Final Stage: Instillation of Service Lift complete	Q3: Milestone Certificate in the interim	Q4: Completion Certificate and Milestone Certificate in the interim
					2= Incomplete installation								
					3= Upgrade completed by June 2016								
					4= Installation completed by May 2016								
					5= Installation completed by Apr 2016								
		Library guard houses	19, 4, 30	No. of library guardhouses constructed	1=1 guardhouse complete	Construction of guardhouses at Libraries	R 756,898	3 library guarhouses completed	Procurement Process	Stage 3: Appointment of contractor	Final Stage: 3 library guarhouses completed	Q3: Appointment Letter	Q4: Consultant status report
					2= 2 gurdhouses complete								
3= 3 guardhouses complete													
4= 3 guardhouses completed by May 2016													
5= 3 guardhouses completed by April 2016													

Strategic goal/ objectives: to provide sustainable services to the community									
Department: Economic Services									
Project Name	Project Location (Ward)	Key Performance Indicator	Baseline	Annual Target	Qtr. End Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qtr. end Jun 2016	Type of Evidence per Quarter
					Proj.	Proj.	Proj.	Proj.	
General KPIs	All wards	No. of household with access to basic services of water, electricity and sanitation	50,000	52,500	-	-	-	52500	Q1-Q4: Back to basic report
		No. of household with access free basic services	12000	12,400	-	-	-	12400	Q1-Q4: Indigent register
		% 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%	-	-	-	100%	Q3: In-year monitoring report/ Annual Financial Statement
	All wards	No. of jobs created through municipality's local economic development initiatives including capital projects;	668	668	-	-	-	668	Q1-Q4: EPWP Report
	All wards	No. of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	33	38	-	-	-	38	Q1-Q4: Register of applications and Transaction list
		financial viability as expressed by the following ratios Where- 'A' represents debt coverage 'B' represents total operating revenue received 'C' represents operating grants 'D' represents debt service payments (i.e. interest + redemption) due within the financial year; (ii) Where- 'A' represents outstanding service debtors to revenue 'B' represents total outstanding service debtors 'C' represents annual revenue actually received for services; (iii) Where- 'A' represents cost coverage 'B' represents all available cash at a particular time 'C' represents investments 'D' represents monthly fixed operating expenditure							
	All wards	% of a municipality's budget actually spent on implementing its workplace skills plan;							