

Annexure 1



2013/14

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

IINTRODUCTION

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

The Service Delivery and Budget Implementation Plan (SDBIP) I have approved today is one of the tools that will assist us to achieve this mandate. It gives details of the key actions that the administration of Mogale City Local Municipality intends to take and be accountable for during the forthcoming financial year (2013/14). As is the nature of annual programmes, this SDBIP is a bite-size of an aggressive, decisive forward movement in the service delivery programme of the Mogale City Local Municipality whose sole objective is to provide quality service delivery for all in Mogale City.

The 2013/14 SDBIP has been divided into two layers, namely the top layer and Departmental SDBIP. The top layer SDBIP reflects on the outward service delivery orientated capital and operational programmes and projects

The 2013/14 top layer SDBIP is to published for the local community and all other stakeholders. It refers to all Departments of Mogale City Local Municipality that provide direct services to the community as well as other projects of governance.



Mogale City

Local Municipality

DEPARTMENT

Office of the Chief Operating Officer

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Strategic goal/ objectives: To ensure sound governance practices within the municipality							
Section: IDP		Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Key Performance Indicator				Proj.	Proj.	
IDP Development and Review	No. of IDP Process Plan submitted for Council adoption	1= No Process Plan	1	1 Process plan submitted	-	-	Council agenda
		2= Incomplete process Plan					
		3= Process Plan submitted to Council					
		4= Process plan submitted by end August					
		5= Process Plan submitted by Mid-August					
	No. of IDP Road show report	1= no report	1	1	-	1	IDP road show Report
		2= 1					
		3= 2					
		4= _					
		5= _					
	No. of IDP Public advertisement published on the Website and newspapers	1= 1	3	3	1	1	advertisements
		2= 2					
		3= 3					
		4= _					
		5= _					
	No. of draft IDP submitted for IDP tabled in Council	1= No draft	1	2	1 Draft IDP	1 final IDP	Council agenda
2= 1							
3= 2							
4= _							
5= _							
Annual SDBIP	No. of SDBIP submitted to the Municipal Manager for the Executive Mayor's approval	1= 0	1	1 submitted in July 13	-	-	Signed memo for submission
		2= 1					
		3= 1 submitted in July					
		4= 1 submitted by mid July 13					
		5=1 submitted by begin Jun13					
Submission to National and Provincial Departments	No. of Reports submitted	1= 0	4	1 Draft IDP, 1 final IDP and 1 SDBIP	1	1	Confirmation of receipt
		2= 2					
		3= 3					
		4= _					
		5= _					



Mogale City

Local Municipality

DEPARTMENT
Economic Services

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Strategic goal/ objectives: to provide sustainable services to the community								
Department: Economic Services								
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurements	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
						Proj.	Proj.	
Management Support(Jobs created)	All wards	No. of job creation facilitated	1=100 and less	-	280	70	70	CLO signed List of part-time employees recruited
			2=200					
			3=200					
			4=300					
			5=400					
Section: Enterprise Management								
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
						Proj.	Proj.	
SMME Programme	All wards	No. SMMEs trained intervention implemented	1=less than 7	8	8	3	2	Q1:attendance register
			2=7					Q2:attendance register
			3=8					Q3:attendance register
			4=9					Q4:attendance register
			5=10					
	All wards	Time taken to register compliant business applications received	1=over 60 days	-	30 days	30 days	30 days	Q1-Q4 Register of application and Transaction list
			2= 45 days					
			3= 30 days					
			4= 21 days					
			5=14 days					
Business licencing	All wards	Time taken to register business licences	1= more than 100 days	-	90 days	90 days	90 days	Q1- Q4: Application form(s)and copy of business licenses
			2= 100 days					
			3= 90 days					
			4= 70 days					
			5= 60 days					
Business Inspections	All wards	No. of business inspections conducted	1=1000	-	3200	800	800	Q1: inspection report
			2=2000					Q2:inspection report
			3=3200					Q3:inspection report
			4=3400					Q4:inspection report
			5=3500					
Cooperatives Incubator Development Program	All wards	Stages for development Cooperatives Incubator Program	1= 10 coops	-	Stage final: 30 co-operatives register in incubator	Stage 3: implementation of targeted training & mentorship program	Stage final: 30 co-operatives register in incubator	Q1: Request Report
			2= 20 coops					Q2:Baseline information
			3=30 coops areas					Q3: Progress Report
			4= 40 coops in the program					Q4: List of registered co-ops for incubator
			5=50 coops in the program					
Section: Housing								
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
						Proj.	Proj.	
Social housing policy		Stages for the Development of the Social Housing Policy	1= No policy drafted		Draft Policy submitted to MM & EXCO	Stage 3: Attending to objections	Stage 4 : Submission to MM, EXCO	Q1 - Q4 : Progress report
			2=Policy not submitted to EXCO					
			3=Submission to MM, EXCO					
			4=Submission to MM, EXCO by May 2014					
			4=Submission to MM, EXCO by April 2014					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Development and Planning			Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Development planning applications	All wards	Time taken to submit complaint Applications to the Section 80: Portfolio Committee	1=90 days	60 days	60 days	60 days	60 days	Q1-Q4=Agenda, list of compliant applications
			2= 70days					
			3=60 days					
			4=45days					
			5=30days					
Development planning : Regional Planning	All wards	No. of Precinct plan Development	1= _	-	1	-	1	Exco Agenda : Draft Precinct plan
			2= 0					
			3= 1					
			4= _					
			5= _					
Development planning :Building plan	All wards	time taken to approved complaint building plans	1= 90 days	60 days	60 days	60 days	60 days	List of Building Plans received versus Building Plans approved
			2= 70 days					
			3= 60 days					
			4= 45 days					
			5= 30 days					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Rural Development			Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Geo-Tech studies	All wards	Stages for geo-tech studies	1=No report	-	Final Geo-Tech Reports	Preliminary Geo-Tech Report	Final Geo-Tech report	Q1: Site identification Report
			2= Incompleted report					Q2: Appointment Letter
			3= Final Geo-tech Report					Q3: Preliminary Geo-Tech Report
			4= Final Geo-tech report by May 2014					Q4: Final Geo-Tech Report
			5=Final Draft Geo-tech Report by April 2014					
Disaster Management - Emergency relief interventions	All wards	% of total number of emergency cases responded to as compared to cases resolved	1=0	100%	100%	100%	100%	Q1-Q4= list of intervention
			2=50%					
			3=100%					
			4=100% resolved to within 7days					
			5=100 % resolved to within 5days					
Commonage Programme Implementaiton	30 and 31	Stages for town planning application for the commonage programme	1= No township establishment application	-	Stage 4 Stages of Town planning registry completed.	Stage 3: Submission of general plans	Stage 4: Opening of Township planning Registry	Q1= Town Application Report
			2= Township planning Registry not open					Q2= Tender documents
			3=Stages of Township establishment completed by June 2014.					Q3= General Plans
			4=Stages of Township planning completed by May 2014.					Q4= Confirmation letter
			5=Stages of Township planning registry completed by April 2014.					
Dolomite Studies	Rural Wards	stages to conduct Dolomite studies	1=No land identification	-	Stage 4: Final Dolomite Study Report	Stage3: Preliminary Study report	Stage 4: Final Dolomite Study report	Q1: Land identification report
			2= No appointment of a service provider					Q2: Letter submitted to the MM
			3=Final Dolomite Study report					Q3: Preliminary Geo-Tech Report
			4=Final Dolomite Study report May 14					Q 4: Final Dolomite Study Report
			5=Final Dolomite Study report by Apr 14					

Section: Enterprise Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
NDPG (Leratong)	7	Appointment of Contractors for the Construction of Walkways between Kagiso and Leratong	1=Procurement process not completed	Regeneration strategy submitted and approved by Section 80	Appointment of contractor for the construction of Walkways between Kagiso and Leratong	Adjudication of Tender and Appointment of Contractors to start construction of sidewalks	Appointment of contractor for the construction of Walkways between Kagiso and Leratong	Q1=Submission of Business Plan to Mayco for approval; Submission of Project Plan to National Treasury for approval;
			2=Contractor not appointed					Q2= Obtain quotation on detailed designs for submission to National Treasury; advertisement of tender for upgrading of walkways between Kagiso and Leratong
			3=Appointment of contractor for the construction of Walkways between Kagiso and Leratong					Q3=Adjudication of Tender and Appointment of Contractors to start construction of walkways
			4=Appointment of contractor for the construction of Walkways between Kagiso and Leratong by end of May 2014					Q4=Progress report on construction of Walkways and appointment letter
			5=Appointment of contractor for the construction of Walkways between Kagiso and Leratong by end of April 2014					



Mogale City

Local Municipality

***DEPARTMENT
Social Services***

Strategic goal/ objective: to ensure sustainable service delivery to the community								
Department: Social Services								
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurements	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
						Proj.	Proj.	
Jobs created	All wards	No.of co-operatives established and/or supported	1=1	-	3	1	1	EPWP Reports
			2=2					
			3=3					
			4=4					
			5=5					
	All wards	No. of jobs created and Sustained through EPWP programme	1= 0	93	100	100(cumulative)	100(cumulative)	EPWP Reports
			2= 90					
			3= 100					
			4= 110					
			5=120					
Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Type of Evidence per Quarter
Poverty Alleviation		No. indigent registration programme awareness campaigns facilitated	1=0	-	4	1	1	Q1-Q4: attendance registers
			2=2					
			3=4					
			4=5					
			5=6					
	All wards	Stages for profiling indigent households in rural and informal settlements	1= No survey report	-	Final Stages: Survey conducted on indigent households in Muldersdrift, Hekpoort, Magaliesburg and Tarlton, Tudor Shaft, Soul City, Pangoville, Makhulu gama, Coronation Park,	Stage1:Survey conducted indigent households in Muldersdrift, Hekpoort, Magaliesburg and Tarlton, Tudor Shaft, Soul City,	Stage 2: Survey conducted on indigent households in Pangoville, Makhulu gama, Coronation Park,	Q3: Survey report on areas profiled
			2= Incomplete survey report					
			3= Survey report completed by June 14					
			4= Survey report completed by May 14					
			5= Survey report completed by Apr 14					
		No. of poverty alleviation projects implemented	1=1-4	6	6	1	2	Q1-Q4:Quarterly report
			2=5					
			3=6					
			4=7					
			5=8					
Local Action Programme for Children	All wards	No. of ECD practitioners trained on Early Childhood Development Programme	1. 20	50	108	34	34	Q1- Q4:Attendance register
			2. 40					
			3. 50					
			4. 60					
			5. 70					
		No. of Programmes Facilitated for Child Development and Support	1. Less than 3	4	5	1	1	Q1- Q4:Attendance register
			2=.4					
			3= 5					
			4=6					
			5.=7					
Gender empowerment	All wards	No. of projects facilitated to empower women and men.	1=1-2	6	6	1	2	Q1- Q4: attendance register
			2=3					
			3=4					
			4=5					
			5=6 and more					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Disability Support	All wards	No. of projects on persons with disability implemented	1. 1 2. 2 3.4 4. 5 5. 6	4	4	1	-	Q3- Q4. attendance register
Support of the elderly	All wards	No. of projects implemented to support the elderly	1. 2 2. 3 3. 6 4. 7 5. 8	6	6	1	1	Q1- Q4. attendance register
Youth Development	All wards	No. of youth development projects implemented	1=2 2=3 3=4 4=5 5=6	4	4	2	2	Q3- Q4. attendance register
Grant in Aid	All wards	No.of NGOs monitored and supported	1. less than 59 2. 50-59 3. 60 4. 61-70 5. 70 and above	60	60	10	20	Q3-Q4: monitored forms
Thusong Service Centres	All Wards	% applications/enquiries received vs. responded to in writing	1=50 % and less 2=60-80% 3=100% 4=100% within 7 days 5=100% within 3 days	-	100%	100%	100%	Q3-Q4: Written response Letters

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Thusong Service Centres	All Wards	No. of Skills development projects implemented at Thusong Centres	1=2	2	4	1	1	Q1-Q4: attendance register and photos
			2=3					
			3=4					
			4=5					
			5=6 and above					
Management of HIV and Aids	All Wards	No. of community based awareness campaigns facilitated on issues of HIV/Aids	1=1-2	4	4	2	1	Q1-Q4: Attendance registers
			2=3					
			3=4					
			4=5					
			5=6 and above					
All Wards	No. of capacity building projects initiated for HIV/Aids Volunteers	1=_	2	2	1	-	Q1-Q4: Attendance registers	
		2=1						
		3=2						
		4=3						
		5=4 and above						

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Traffic Law Enforcement	All wards	No. of road safety campaigns conducted	1= >50		130	20	40	Q1-Q4:attendance registers
			2= 50- 129					
			#					
			4= 131-140					
			5. 141 and above					
	All Wards	No. of roadblocks conducted for traffic law enforcement.	1=Less than 1200	1200	1600	400	400	Q1-Q4:occurrence book entries and roadblock report
			2=1200-1599					
			3=1600					
			4=1601-1650					
			5=1651 and above					
	All Wards	No. of inspections conducted on the by-law enforcement	1= 1000	2057	1400	350	350	Q1-Q4: Application form for inspection/events
			2. = 1200					
			3= 1400					
			4= 1600					
			5= 1800					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator						
Traffic Law Enforcement	All Wards	No. of traffic citations issued	1. Less than 150 000	-	300 000	90 000	90 000	Q1- Q4 :Reports from Traffic Contravention system
			2. 150 000-239 999					
			3. 240 000- 250 000					
			4. 250 001- 250 999					
Traffic Law Enforcement	All Wards	Km of road painted	1= Less than 120	180	180	45	45	Q1- Q4:Supervisor's report on daily entrants on road marking
			2= 120-179					
			3= 180-190					
			4= 191 and above					
Security Management	All Wards	No. of municipal facilities with security guards posted on a daily basis	1=Less than 70	88	90	92	92	Q1-Q4:Occurrence book entries
			2= 70-91					
			3= 92					
			4=93-94					
	All wards	% Reaction to land invasions through use of guards	1=0	-	100%	100%	100%	Q1-Q4 : Intervention Reports
			2=80%					
			3= 100%					
			4= 100% with in 5 days					
	All Wards	No. of site inspections undertaken to monitor potential land invasion	5= 100% within 3days	36	240	60	60	Q1-Q4 : Inspection reports
			1=Less than 200					
			2= 200-239					
			3= 240- 250					
All Wards	No. of site inspections undertaken to monitor potential land invasion	4= 251- 260	36	240	60	60	Q1-Q4 : Inspection reports	
		5=260 and above						

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Sports and Libraries			Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Type of Evidence per Quarter
Project Name	(Ward)	Key Performance Indicator						
Delivery of library and information services	All wards	Documented headcount benefiting from library services	1. 459 000 2. 459 500 3. 459 990 4. 459 991-460 000 5. 460 001-470 000	459 981	459 990	123 330	123 330	Q1-Q4: Library Statistics (attendance register and SIRSI report)
		No. of library resources circulated (Books, Tapes, and CDs, Manuals, periodicals and newspapers)	1. Less than 250 184 2. 250 194 3. 250 200 4. 250 201-250 210 5. 250 211-250 220	250 184	250 200	63 400	63 400	Q1-Q4 Library statistics: Attendance register, Manual Reports and SIRSI Report
	All wards	No. of Library Outreach Programmes implemented	1. Less than 6 2. 7 3. 8 4. 9 5. 10	8	8	2	2	Q1- Q4. Attendance registers, photos and feedback
	All wards	% Provincial Budget allocated versus spent on library resources (Books, Tapes and CDs, Manuals, periodicals and newspapers)	1. Less than 80% 2. 90% 3. 100% 4. 100% by end 31 May 2014 5. 100% by end 17 May 2014	100%	100%	25%	25%	Q1-Q4. Invoices of library resources

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Sports and Libraries			Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014		Qrt end Jun 2014		Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.			
Sports and Recreation	All wards	Headcount benefiting from sport facility usage	1. Less than 231 500 2. 231 562 3. 231 570 4. 231 571-231 590 5. 231 591-232 000	231 562	231 570	73 990	61 210	Q1-Q4 :Sports and Recreation statistics		
	All wards	No. of sport and recreation programmes implemented	1. Less than 6 2. 7 3. 8 4. 9 5. 10	8	8	2	2	Q1-Q4. Attendance registers, photos and feedback reports		
	All wards	No. of visits for sports fields maintenance	1. Less than 1 700 2. 1 766 3. 1 800 4. 1 801-1 810 5.1 811-1 820	1 766	1 800	450	380	Q1-Q4. Statistics and Turf Maintenance report		
Heritage, Arts, and Culture Development Promotion and Management	All wards	No. of visitors and learners hosted at Mogale Museum	1. Less than 3 024 2. 3 030 3. 3 050 4. 3 051-3 060 5. 3 061-3 070	3 024	3 050	725	725	Q1-Q4. Museum statistics		
	All wards	No. of heritage arts and culture programmes implemented	1. 2 2. 3 3. 4 4. 5 5. 6	4	4	1	1	Q1-Q4. Attendance registers, photos and feedback reports		
	All wards	No. of exhibitions staged	1=0 2,1 3,2 4,3 5,4	2	-	1	-	Q2-Q3 . Attendance registers, photos and feedback reports		

Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Kagiso Sport Complex	3,4,5 and 11	Stages for the upgrade of Kagiso Sport Complex	1= Upgrading of existing buildings and construction of new buildings not commenced	Parameter fencing completed	Final Stage: Upgrading of sport facilities as per the designs completed	Stage 3: construction commences	Final Stage: Upgrading of sport facility completed	Q1:Approved report to assign and letter of assignment and draft designs
			2= Upgrading of existing buildings and construction of new buildings commenced					Q2: Final designs
			3= Upgrading sport facility construction by 30 June 2014					Q3: Site hand over certificate
			4= Upgrading sport facility completed by 31 May 2014					Q4: close out report
			5= Upgrade of sport facility completed 17 May 2014					
Upgrade Azaadville Sport Complex	3	Stages for the upgrade of Azaadville Sport Complex	1= Construction of perimeter wall not commenced	-	Perimeter wall at Azaadville Sport Complex	Stage 3: construction of a parameter wall commences	Final Stage: Construction of the parameter wall completed	Q1:Approved report to assign and letter of assignment and draft designs
			2= Construction of perimeter wall not completed					Q2: Final designs
			3=Construction of perimeter wall completed by 30 June 2014					Q3: Site hand over certificate
			4= Construction of perimeter wall completed by 31 May 2014					Q4: close out report
			5= Construction of perimeter wall completed 17 May 2014					
Kagiso Extension13 Sports Complex upgrade	3, 4and 5	Stages for the upgrade of Kagiso Ext 13 Sport Complex	1= only request for permission	-	Final Stage: Installation of mast light Completed	Stage 3: Construction commences	Final Stage: Upgrade of sport facility completed	Q1:Approved report to assign and letter of assignment and draft designs
			2= Preliminary design incomplete					Q2: Final designs
			3= Stage 3: Final designs submitted for approval					Q3: Site hand over certificate
			4= All in 3 completed completed by Feb 2014					Q4: close out report
			5=: All in 3 completed by Jan 14					

Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Lusaka Sport Complex upgrade	1 and 2	Stages for the upgrade Lusaka Sport Complex	1= Upgrading of existing buildings and construction of new buildings not commenced	-	Final Stage: Upgrade of sport facility completed	Stage 3: Construction commences	Final Stage: Upgrade of sport facility completed	Q1: Approved report to assign and letter of assignment and draft designs
			2= Upgrading commenced					Q2: Final designs
			3= Upgrading completed by 30 June 2014					Q3: Site hand over certificate
			4= Upgrading completed by 31 May 2014					Q4: close out report
			5= Upgrading of existing buildings completed by 17 May 2014					
Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end Jun 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	
Krugersdorp West Swimming pool upgrade	19	Stages for the upgrading of Krugersdorp West Swimming pool	1= Upgrading of Krugersdorp West swimming pool not commenced	-	Stage 4: appointment of a contractor for the upgrading of Krugersdorp Swimming pool	Stage 3: Re-advertisement of Tender	Stage 4: appointment of a contractor for the upgrading of Krugersdorp Swimming pool	Q1: Approved report to assign and letter of assignment and draft designs
			2= Upgrading of Krugersdorp West Swimming Pool not completed					Q2: Final designs
			3=Upgrading of Krugersdorp West swimming pool completed					Q3: Copy of tender re- advertisement
			4= Upgrading of Krugersdorp West swimming pool completed by end May 2014					Q4: Appoinment letter
			5=Upgrading of Krugersdorp West swimming pool completed by April 2014					



Mogale City

Local Municipality

***DEPARTMENT
Infrastructure Services***

Strategic goal/ objectives: to ensure sustainable service delivery to the community									
Department: Infrastructure Services									
Department: Infrastructure Services		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter	
Project Name	KPIs					Proj.	Proj.		
Job creation initiatives	No. of co-operatives contracted to execute work	All wards	1= 0	5	8	7	8	Q1: Programme, Project Progress Milestone Certificate	
			2=2-4						
			3=5						
			4=6						
			5=7						
	No. of jobs created /sustained through the EPWP Programme	All wards	1= Less than 280	285	300	-	300		Programme, Project Progress Milestone Certificate
			2=280						
			3=300						
			4=320						
			5=340						
Section: Building Maintenance		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter	
Project Name	Key Performance Indicator					Proj.	Proj.		
General maintenance of municipal buildings	time taken to acknowledge and respond to service requests in respect of general buildings, plumbing, electrical, Airconditioning, painting and Fire Prevention works	All wards	1= Service request completed in 21 days and above	Service requests completed with an average turnaround time of 7 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Programme, Project Progress Milestone Certificate	
			2= Service request completed 18 days						
			3= Service request responded and acknowledged with 14 days						
			4= Service request completed with 10days						
			5=Service request completed under 7 days						

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Road and Surface Drainage		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	
Storm water maintenance through the engagement of community based co-operatives and contractors	No. of manholes maintained	All wards	1 = 2 manhole maintained 2 = 6 manhole maintained 3 = 8 manhole maintained 4 = 9 manhole maintained 5 = 10 manhole maintained	6 manholes maintained	8 manholes maintained	2 manholes maintained	2 manholes maintained	Programme, Project Progress Milestone Certificate
	No. of Stormwater catchpits maintained	All wards	1 = No Stormwater catchpits maintained 2 = 15 Stormwater catchpits maintained 3 = 24 Stormwater catchpits maintained 4 = 28 Stormwater catchpits maintained 5 = 32 Stormwater catchpits maintained	24 Stormwater catchpits maintained	24 Stormwater catchpits maintained	6 Stormwater catchpits maintained	4 Stormwater catchpits maintained	Programme, Project Progress Milestone Certificate
	No. of Culverts cleaned	All wards	1 = No culverts cleaned 2 = 50 Culverts cleaned 3 = 60 Culverts cleaned 4 = 70 Culverts cleaned 5 = 75 Culverts cleaned	104 Culverts cleaned	60 Culverts cleaned	15 Culverts cleaned	5 Culverts cleaned	Programme, Project Progress Milestone Certificate
	No. of stormwater channel cleaned and/or repaired	All wards	1 = No stormwater channels cleaned 2 = 3 km of stormwater channels cleaned 3 = 6 km of stormwater channels cleaned 4 = 7 km of stormwater channels cleaned 5 = 8 km of stormwater channels cleaned	6,2 km of stormwater channels cleaned	6 km of stormwater channels cleaned	1 km of stormwater channel cleaned and repaired	0.5 km of stormwater channel cleaned and repaired	Programme, Project Progress Milestone Certificate
	No. of catchpits cleaned	All wards	1 = 900 catchpits cleaned 2 = 1000 catchpits cleaned 3 = 1200 catchpits cleaned 4 = 1300 catchpits cleaned 5 = 1400 catchpits cleaned	1326 catchpits cleaned	1200 catchpits cleaned	300 catchpits cleaned	100 catchpits cleaned	Programme, Project Progress Milestone Certificate

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Road and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Key Performance Indicator	Project Location				Proj.	Proj.	
Stormwater maintenance (to minimise flooding)	km of roads cleaned, m ² paved sidewalks cleaned and/or kerbs repaired	All wards	1 = No road, sidewalks and kerbs cleaned or replaced	251 km of roads cleaned, 69 272m ² paved sidewalks cleaned and 330 m of kerbs repaired	400 km of roads cleaned, 60,000m ² paved sidewalks cleaned and 200m of kerbs repaired	100 km of road, 15,000m ² paved sidewalk and 25 m kerbing cleaned and repaired	50 km of road, 10,000m ² paved sidewalk and 25 m kerbing cleaned and repaired	Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
			2 = 100 km Road cleaned, 20,000m ² sidewalk cleaned & 100 m kerbs repaired					
			3 = 200 km of road cleaned, 60,000m ² paved sidewalks cleaned and 200 m of kerbs repaired					
			4 = 220 km of road cleaned, 61,000m ² paved sidewalks cleaned and 210 m of kerbs repaired					
			5 = 230 km of road cleaned, 62,000m ² paved sidewalks cleaned and 220 m of kerbs repaired					
Road intersections and signage	No. of intersections provided with street name signage boards	All wards	1 = No intersections street name boards provided	140 Intersections provided with street name boards	200 Intersections provided with street name boards	-	-	Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
			2 = 100 Intersections provided with street name boards					
			3 = 140 Intersections provided with street name boards					
			4 = 160 Intersections provided with street name boards					
			5 = 180 Intersections provided with street name boards					
Gravel road maintenance	km of gravel road gravelled and km of gravel roads maintained	2, 28, 29, 30,31, 32,33, 34	1 = No gravel road gravelled and no gravel roads maintained	13,2 km of gravel road gravelled and 100 km of gravel road maintained	9 km of gravel road gravelled and 120 km of gravel road maintained	3 km of gravel road gravelled	60 km of gravel road maintained	Programme, Project Progress Milestone Certificate
			2 = 8 km of gravel road gravelled and 110 km of gravel road maintained					
			3 = 9 km of gravel road gravelled and 120 km of gravel road maintained					
			4 = 10 km of gravel road gravelled and 140 km of gravel road maintained					
			5 = 11 km of gravel road gravelled and 150 km of gravel road maintained					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Electricity Maintenance		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	
New indigent household electrical connections	% of New indigent connections registered versus provided	All wards	1= Less than 140		150	110	40	Programme, Project Progress Milestone Certificate
			2= 140					
			3= 150					
			4= 180					
			5= 200					
Maintenance of street lights	No. of Street lights repaired and maintained to achieve a functionality level	All wards	1=4000 or no streetlights maintained	14647 Repaired	6 000 Streetlights Repaired	1500 Streetlights repaired	1500 Streetlights repaired	Programme, Project Progress Milestone Certificate
			2= 5000 Streetlights maintained					
			3= 6 000 maintained					
			4= 7 000 Streetlights repaired and maintained by 30 May 2013					
			5= 8 000 or more Streetlights maintained					
Maintenance of traffic lights intersections	Time taken to respond to service requests	All areas	1=No service request responded to	-	1 day taken to respond to traffic light service requests	1 day taken to respond to traffic light service requests	1 day taken to respond to traffic light service requests	Programme, Project Progress Milestone Certificate
			2=2 days taken to respond to traffic light service requests					
			3=1 day taken to respond to traffic light service requests					
			4=less than a day taken to respond to traffic light service requests					
			5=half day taken to respond to traffic light service requests					
	% of Traffic lights repairs versus complains received	All areas	1= less than 80%	-	90%	90%	90%	Programme, Project Progress Milestone Certificate
			2= 80% Traffic ligths intersections maintained					
			3= 90% Traffic lights intersections maintained					
			4= 95% Traffic lights intersection maintained					
			5= 100% Traffic lights repaired and maintained					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Water and Sanitation		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	
Potable water loss	%of Potable water loss (norm 15)	All wards	1= above 31% 2=31% 3= 30% 4= 29%- 25% 5= less than 25%	31%	30%	-	30%	Programme, Project Progress Milestone Certificate
Water quality compliance monitoring	% compliance to SANS241		1= less than 80% 2= 80%-89% 3= 90 4= 91%-92% 5= 93%-95%		90%	-	90%	Programme, Project Progress Milestone Certificate
Bulk potable and rural water quality monitoring	% compliance with SANS 241	-	1= 50% and below 2= 60% 3= 90% 4=95% 5=96% and above	90%	90%	90%	90%	Programme, Project Progress Milestone Certificate
Potable water provision to informal settlement and rural communities	No.of settlements potable water is delivered to informal settlement	-	1= 60 settlements and below serviced 2= 80 settlements serviced 3=97 settlements serviced 4=_ 5=_	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	Programme, Project Progress Milestone Certificate
On -Site Dry Sanitation provision to informal households and rural communities	No. of Households On-Site Dry Sanitation services provided to.	-	1= less than 40 informal settlements and below serviced 2= 40 informal settlement serviced 3= 97 informal settlements serviced 4= _ 5=_	On -Site Dry Sanitation services provided to 97 households	On -Site Dry Sanitation services provided to 97 households	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97settlements	Programme, Project Progress Milestone Certificate
Bulk wastewater quality management for all three treatment works(Percy Steward, FlipHuman and Magaliesburg)	% compliance with permit and effluent discharge quality standards	-	1= 30% and below 2= 35% 3=40% 4=45% 5=47% and above	36%	40%	35%	40%	Programme, Project Progress Milestone Certificate

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Project Name	Project Location (ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Type of Evidence per Quarter
Lusaka Ext 2 & 3 renewals phase 4	3	No. of external toilets structures connected to sewer line	1=less than 2000	Site Handed over to Contractor	2450	-	-	Q1-Q4 : Programme, Project Progress Milestone Certificate
			2=2000					
			3=2450					
			4=2450 and digesters backfilled Aug 13					
			5=2450 and digesters backfilled by Jul 13					
Magaliesburg Sewer Network upgrade and pump stations	30	Stages for the upgrade of a sewer network.	1=No EIA	-	Final Stage:EIA Submitted	Stage3: Submission of EIA application	-	Q1-Q4 : Programme, Project Progress Milestone Certificate
			2=Incomplete submission					
			3=EIA application submitted					
			4=EIA application submitted by Mar 14					
			5=EIA application submitted by April 14					
Munsieville Ext 5 Bulk sewer	24	Stages for Upgrading of 1Ml pumpstation and construction of 1km bulksewer	1=No construction of the pump station		Final Stage: Upgrading of 1Ml pumpstation and construction of 1km bulksewer completed	Final Stage: Upgrading of 1Ml pumpstation electrical, mechanical installation and construction of 1km bulk sewer completed	-	Programme, Project Progress Milestone Certificate
			2=Upgrading of the pump-station and construction of the 1km bulk sewer incomplete					
			3=Upgrading of the pump-station and construction of the 1km bulk sewer completed					
			4=Upgrading of the pump-station and construction of the 1km bulk sewer completed by end May 2013					
			5=Upgrading of the pump-station and construction of the 1km bulk sewer completed by end April 2013					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Building Projects			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance indicator				Proj.	Proj.	
construction of Kagiso Aged Day Care Centre	ward 7	no. of stages of construction of the Kagiso Aged Day Care Centre	1 = earthworks completed	site established	construction completed	stage 3: building at roof level	site handover to the municipality	Q 1 = minutes of site meetings
			2 = foundation completed					Q 2 = minutes of site meetings
			3 = construction completed					Q 3 = minutes of site meetings
			4 = building at roof level					Q 4 = Kagiso Aged Day Care Centre operational
			5 = site handover					
construction of Munsieville Aged Day Care Centre	ward 27	no. of stages of construction of the Munsieville Aged Day Care Centre	1 = no construction	construction at window level	Munsieville Aged Day Care Centre operational	site handover	Aged Day Care Centre operational	Q 1 = minutes of site meetings
			2 = bulding completed					Q 2 = report on completion of construction
			3 = Aged Day Care Centre operational					Q 3 = Aged Day Care Centre operational
			Aged Day Care Centre Operational by April 2012					Q 4 = Progress report
			Aged Day Care Centre Operational by March 2012					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	
Kromdraai Pipeline	32	Km of bulk water pipeline installed	1=No pipeline	Planning and designs completed and contractor appointed	2.5 km of pipeline completed	Commecement of pipeline installation	2.5 km of pipeline completed	Programme, Project Progress Milestone Certificate
			2=Incompleted					
			3=2.5 km pipeline completed					
			4=2.5 km pipeline completed by May 14					
			5=2. 5km pipeline completed by Apr 14					
Kenmare Reservoir Seal for water tightness	18	Stages for the seal of reservoir	1=No Seal of reservoir	contractor appointed , Reservoir by-pass installed	Final Stage: Seal of the resevoir completed	-	-	Programme, Project Progress Milestone Certificate
			2= Incompleted					
			3=Final Stage: Seal of the resevoir completed					
			4=Final Stage: Seal of the resevoir completed by Aug 13					
			5=Final Stage: Seal of the resevoir completed by Jul 13					
Water Demand and Conservation Management	All Ward	% of water loss compared to the previous year	1=0	33%	20% water loss reduction	5%	5% water loss reduction	Programme, Project Progress Milestone Certificate
			2=1%					
			3=2%					
			4=3%					
			5=4%					
Pre-paid water meters instalation programme	All Ward	No. of new households connected	1=less than 3000	-	13000	3200	3200	Programme, Project Progress Milestone Certificate
			2=3000					
			3=3200					
			4=3400					
			5=3600					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance indicator				Proj.	Proj.	
Lenwan Bulk water pipeline	14	km of pipeline installation	1=0	-	2km of pipeline completed	-	-	Programme, Project Progress Milestone Certificate
			2=less than 2km					
			3=2km					
			4=2km completed by Aug 13					
			5=2km completed by Jul 13					
Dr. Sefularo Housing Project (Water)		Stages for the planning of a water infrastructure	1=No planning and designs	-	Appointment of a consultants for Dr Sefularo Housing water project	-	-	Programme, Project Progress Milestone Certificate
			2= Incompleted Investigations, Planning and Designs					
			3=Investigations, Planning and Designs					
			4=Investigations, Planning and Designs completed by Aug 13					
			5=Investigations, Planning and Designs by Jul 14					
Magaliesburg Bulk water pipeline	31	km of pipeline installation	1=No pipe line	-	2.5 km of pipeline completed	-	-	Programme, Project Progress Milestone Certificate
			2=Incompleted pipeline					
			3=2.5 km of pipeline completed					
			4=2.5 km of pipeline completed by Aug 13					
			5=2.5 km of pipeline completed by Jul 14					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Building Projects			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance indicator				Proj.	Proj.	
Green Hostel Reurbishment	10	Stages of construction of the Electrical installation at the Green Hostel	1= Civil Works completed	-	Stage 2: Appointment of contractor and site handover	Stage 3: 50% project completed	Stage 4 :100% project completed	Programme, Project Progress Milestone Certificate
			2= Construction work commissioned					
			3= Appoint of contactor and site handover					
			4= Electrical cabling completed					
			5= Site Handed over to municipality					
Department : Electricity Services			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Type of Evidence per Quarter
Condale substation upgrading	20	Stages for the transformer energised	1= No Electricity transfer installed	Call for tenders	Final Stage: 10 MVA transformer installed and energised	Stage3: Switch installed	Final Stage: 10 MVA transformer installed and energised	Programme, Project Progress Milestone Certificate
			2= Incomplete transformers by July 14					
			3=Final Stage: 10 MVA transformer installed and energised					
			4=10 MVA transformer installed and energised by May 14					
			5=10 MVA transformer installed and energised by					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Department : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	
Access to Electricity	All Wards	No. of new indigent connections registered versus provided	1=0	-	150	110	40	Programme, Project Progress Milestone Certificate
			2=20					
			3=35					
			4=40					
			5=45					
	All Wards	No. of households provided with free basic Electricity via pre-paid meter (indigent office)	1=Less than 100	150	-	-	-	
			2= 100-150					
			3=150					
			4=_					
			5=_					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

* All these KPIs could not be measured as they do not have budget provision, consideration may be done during adjustment Budget								
Section: Roads and Surface Drainage								
Project Name	Project Location (ward)	Key Performance indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
						Proj.	Proj.	
Roads resurfacing (Tertiary and Main Arterial Road upgraded)	All Wards	km of roads resurfaced and rehabilitated	1 = No road rehabilitated	10 km of paved road rehabilitated	10 km of paved road rehabilitated	3 km of paved road rehabilitated	-	Programme, Project Progress Milestone Certificate
			2 = 4 km of paved road rehabilitated					
			3 = 10 km of paved road rehabilitated					
			4 = 11 km of paved road rehabilitated					
			5 = 13 km of paved road rehabilitated					
Speed calming Measures	All Wards	No. of speed calming measures	1=No new speed calming measures	35	45	-	-	Programme, Project Progress Milestone Certificate
			2=Incomplete new calming measures					
			3=45					
			4=50					
			5=55 and more					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Road and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance Indicator				Proj.	Proj.	
Urban Roads	1,2,3,4,10,14,	•New paved roads urban (km)	1= Less than 5km	5	5,2	-	5,2	Q4 : roads projects (Pr2, Pr3, Pr5 and Pr16)
			2= 5km					
			3= 5.2km					
			4= 5.5km					
			5= 6km					
Urban roads stormwater drainage	2,14,30,31,32	km of storm water drainage	1= Less than 2km	2	3.13km	-	3.13km	Q4 : roads projects (Pr2, Pr3, Pr5, Pr7,Pr15 and Pr16)
			2= 2.5km					
			3= 3.13km					
			4=3.2km					
			5= 3.5km					
Rural roads(New paved roads peri-urban (km)	30,31,32	km of roads	1= Less than 0.4km	2.5	0,6	-	0,6	Q4 : Roads projects(Pr7 and Pr 15)
			2= 0.4km					
			3= 0.6km					
			4= 0.8km					
			5= 1km					
Jobs created through Roads and Stormwater projects		No. of job created through Roads and stormwater projects	1=Less than 100	142	133 jobs	82 jobs	133 jobs	Programme, Project Progress Milestone Certificate
			2=100 to 132					
			3=133					
			4=140					
			5=150 and above					

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Roads and Surface Drainage		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	Type of Evidence per Quarter
Chief Mogale Bulk Roads Stage 1 Construction	6	Stages for the planning of the Bulk Roads, intersection construction	1 = Service provider not appointed	-	Procurement completed and Site handover to the Constructor	Tender process completed	Site handover to the Constructor	Programme, Project Progress Milestone Certificate
			2 = No site handover					
			3 = Site handover to the Constructor					
			4 = Site handover to the Constructor by end May 2014					
			5 = Site handover to the Constructor by April 2014					
Chief Mogale Bulk Stormwater Stage 1	6	Stages for the procurement (Bulk Stormwater construction)	1 = Service provider not appointed	-	Procurement completed and Site handover to the Constructor	Tender process completed	Site handover to the Constructor	Programme, Project Progress Milestone Certificate
			2 = No site handover					
			3 = Site handover to the Constructor					
			4 = Site handover to the Constructor by end May 2014					
			5 = Site handover to the Constructor by April 2014					
Kagiso Ext 8, Bereng Street Stormwater upgrade	13	stages for constructions of roads and stormwater	1= no road construction	-	0,2km of road and stormwater constructed	-	0.2 km of roads and stormwater commencement	Programme, Project Progress Milestone Certificate
			2= incompleted road construction					
			3= 0.2km March 14					
			4=0.2 km completed by Feb 14					
			5= 02 km complited by Jan 14					
Dr. Sefularo Housing Project Roads & Stormwater	32	time taken to completed preliminary and scope design	1 = Design report by August 14	-	Preliminary Project scoping & design report completed	Scoping report	Design Report	Programme, Project Progress Milestone Certificate
			2 = Design report by Jul 14					
			3 = Design report by June 2014					
			4 = Design report by May 2014					
			5 = Design report by Apr 2014					



Mogale City

Local Municipality

DEPARTMENT
Integrated Environmental Management

Strategic Goal and objective: to provide sound environmental management								
Department: Integrated Environmental Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2014	Qrt end June 2014	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= less than 3	-	5	1	1	Q1-Q4: appointment letters
			2=4					
			3=5					
			4=6					
			5=8					
	All wards	No. of jobs created /sustained through the EPWP Programme	1= 0	-	120	-	120	Q1-Q4:Monthly Report
			2=100 and less					
			3=120					
			4=150					
			5=200					

Section: Municipal Health				Baseline	Annual Target	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Waste management: (refuse collection, litter picking, street cleansing and landfill) jobs created	All wards	No. of co-operatives appointed for waste management projects	1=0 2= 1 3= 2 4= 3 5=4		2	-	2	Q4: Appointment letters
	All wards	no. of jobs created through waste management projects	1= no jobs created 2= 50-60 Jobs created 3= 61-69 jobs (non cumulative) 4= 70-80 jobs 5= 81 and above	-	70 jobs	70 jobs Sustained	70 jobs Sustained	EPWP list

Section: Integrated Environmental Management				Baseline	Annual Target	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Climate Change Framework	All wards	Stages for the development of climate change Framework	1=No Framework submitted	TOR to Exco	Stage 4: 1st draft of the Climate Change framework	Stage 3: appointment of service provider and process plan	Stage 4: 1st draft of the Climate Change framework	Q1: Report submitted to the MM
			2= Incomplete Framework					Q2: Advertisement of tender
			3=Draft Framework					Q3: Appointment letter and process plan
			4=Draft Framework by May 2014					Q4: draft climate change report
			5=Draft Framework by Apr 2014					

Section: Park and Cemeteries				Baseline	Annual Target	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Jobs created through Parks Services	All wards	no. of jobs(FTE equivalent) created through Parks Services	1= no jobs created 2= 100-119 Jobs created 3= 120 jobs (non cumulative) 4= 121 jobs 5= 122 and above	196	120 FTE jobs	120	80	EPWP list from PMU Office and Monthly Reports
Co-operatives for garden maintenance services	All wards	No. of co-operative employed for Parks Services	1= 1 2= 2 3=3 4= 4 5=5	-	3	-	-	Q2-Q4: Appointment letters
Maintenance of side walks, main routes and parks (Grass Cutting)	All wards	Hectares of grass cut	1= 1000 ha of grass cut 2= 1200 ha of grass cut 3= 1800 hectare of grass cut 4= 1900 ha grass cut 5=2000ha and above	1976 hectare of grass cut	1800 hectares of grass cut	800ha	500ha	Q2-Q4: grass cutting expenditure list and monthly reports.
Food gardens	All wards	No. of food gardens supported in terms of the food garden policy	1= no food gardens supported 2= 3 food garden supported 3= 5 food gardens supported 4= 8 food gardens supported 5= 10 food gardens supported	17	5 food gardens supported	5(constant)	5(constant)	Q1-Q4:Memo signed by beneficiaries

Department: Integrated Environmental Management				Baseline	Annual Target	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Kagiso Cemetery	4,5,6, 7,8 , 9,	Stages for Kagiso Cemetery Upgrading	1= no procurement process undertaken	Stage 2: Appoinment of service provider:	-	Stage 1: Tender advertisement.	Stage 2: Appoinment of service provider:	Q3: Advertisement copy
			2= incomplete procurement					
			3= Appoinment of a service provider					
			4= Project commencement					
			5= Project Completion					
Coronation Park Development	20	Stages for construction of Coronation Park	1= No construction commencement	-	Final Stages: Construction commenced	Stage 3: procurement process	Final Stages: Construction commenced	Q1: Attendance register
			2= Public Consultation					Q2: final design samples
			3=Construction commenced					Q3: Advertisement for tender
			4=Construction commenced by May 2014					Q4:Appoinment letter and site establishment
			5=Construction commenced by April 2014					

Section: Municipal Health				Baseline	Annual Target	Qrt end Mar 2014	Qrt end 2014	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Landfill cell development	All wards	Stages for construction of the landfill	1= No construction of the cell	-	Final Stage : Construction of the new landfill cell	Stage 3: new landfill cell constructed	-	Q1- Q3 : Monthly Report
			2= incomplete cell construction					
			3=new landfill cell constructed					
			4=new landfill cell constructed by Feb 14					
			5=new landfill cell constructed by Jan 14					
Department: Integrated Environmental Management				Baseline	Annual Target	Qrt end Mar 2014	Qrt end 2014	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	
Muldersdrift Park Development	28	Stages for construction of Park development	1= No construction commencement	-	Stage4 : Site clearance	Stage3 : Construction commence	Stage 4: Site cleared	Q1: final design samples
			2= Public Consultation					Q2: Advertisement for tender
			3=Construction commenced					Q3:Appointment letter and site establishment
			4=Construction commenced by May 2014					Q4: MIG progress report
			5=Construction commenced by April 2014					
Munsieville Park Development	26	Stages for construction of Park development	1= No construction commencement	-	Stage4 : Site clearance	Stages: Construction commenced	Stage 4: Site cleared	Q1: final design samples
			2= Public Consultation					Q2: Advertisement for tender
			3=Construction commenced					Q3:Appointment letter and site establishment
			4=Construction commenced by May 2014					Q4: MIG progress report
			5=Construction commenced by April 2014					
Magaliesburg Park Development	30	Stages for construction of Park	1= No construction commencement	-	Stage4 : Site clearance	Stage3 : Construction commence	Stage 4: Site cleared	Q1: final design samples
			2= Public Consultation					Q2: Advertisement for tender
			3=Construction commenced					Q3:Appointment letter and site establishment
			4=Construction commenced by May 2014					Q4: MIG progress report
			5=Construction commenced by April 2014					



Mogale City

Local Municipality

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

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cash Receipts By Source														1		
Property rates	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	28 194	275 248	305 066	345 271
Property rates - penalties & collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	71 862	103 941	101 696	65 194	54 579	56 358	50 409	49 028	55 962	51 556	43 827	69 969	774 383	828 033	903 240	
Service charges - water revenue	14 886	17 843	20 209	18 018	18 981	17 205	16 680	16 981	16 397	17 331	13 920	14 513	202 965	227 320	254 599	
#N/A	8 051	7 813	6 650	7 280	7 448	7 537	7 101	6 926	6 817	8 197	10 402	21 811	106 034	118 758	133 009	
#N/A	6 930	6 365	6 047	6 191	6 689	6 566	6 301	6 837	6 985	6 438	7 142	7 329	79 821	89 399	100 127	
#N/A	3 283	4 446	3 381	3 130	2 624	1 988	2 626	2 666	2 447	2 794	3 812	2 761	35 957	40 272	44 285	
Rental of facilities and equipment	238	515	286	286	296	288	235	237	226	236	254	142	3 233	3 620	4 055	
Interest earned - external investment	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 000	1 000	
Interest earned - outstanding debtors	790	869	860	577	835	568	686	378	773	770	775	1 350	9 232	10 340	11 580	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	19 583	19 583	19 583	
Licences and permits	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	6 402	64 838	64 840	64 842	
Agency services	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	19 075	19 075	19 075	
Transfer receipts - operational	78 154				58 615				97 692				-	234 461	251 815	269 535
Other revenue	15 743	15 632	13 441	22 303	15 632	16 200	20 200	25 200	20 200	20 200	20 200	25 535	231 594	276 093	268 396	
Cash Receipts by Source	230 792	188 279	183 426	153 830	196 554	137 564	135 092	139 109	238 354	138 376	131 187	181 089	2 057 423	2 255 215	2 438 598	
Other Cash Flows by Source																
Transfer receipts - capital	34 731				26 679				43 414			1 893	106 718	123 354	129 458	
Contributions recognised - capital & Contributed assets																
Proceeds on disposal of PPE																
Short term loans																
Borrowing long term/refinancing																
Increase (decrease) in consumer debtors	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(1 382)	(1 382)	(1 382)	
Decrease (Increase) in non-current debtors																
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
Total Cash Receipts by Source	265 408	188 164	183 311	153 715	223 118	137 449	134 977	138 994	281 653	138 261	131 072	182 866	2 162 759	2 377 187	2 566 674	
Cash Payments by Type																
Employee related costs	41 939	41 939	41 939	41 939	50 939	40 939	41 939	41 939	41 939	41 939	41 939	43 640	512 968	546 311	581 821	
Remuneration of councillors	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	22 056	24 703	27 668	
Collection Fees	1 064	1 295	2 869	1 324	2 441	1 194	1 608	3 801	341	1 182	4 360	23 938	23 938	25 230	26 593	
Finance charges	2 743	1 397	9 695	2 008	1 339	3 317	1 981	2 420	8 273	1 889	1 361	3 064	39 488	36 427	33 965	
Bulk purchases - Electricity	46 861	67 780	46 316	42 513	35 591	36 752	32 872	31 972	36 493	33 620	28 580	65 627	504 978	541 842	581 396	
Bulk purchases - Water & Sewer	13 149	15 706	17 752	15 858	16 690	15 154	14 700	14 961	14 456	15 263	12 313	12 827	178 827	196 388	215 673	
Other materials	5 589	5 588	5 593	6 584	5 589	4 591	8 584	4 584	6 590	5 593	7 584	10 826	80 295	84 631	89 201	
Contracted services	18 382	18 382	18 382	18 382	18 382	18 382	18 382	13 382	18 382	18 382	18 382	35 613	230 818	213 155	226 220	
Transfers and grants - other municipalities																
Transfers and grants - other	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 728	37 053	38 767	42 644	
Other expenditure	7 753	8 758	7 761	6 753	7 760	7 753	5 753	7 753	6 753	6 753	12 753	13 815	97 529	102 426	106 854	
Cash Payments by Type	142 130	165 495	154 958	140 010	143 382	132 731	130 469	125 462	137 878	129 272	131 922	189 977	1 727 950	1 809 880	1 932 034	
Other Cash Flows/Payments by Type																
Capital assets	20 857	20 857	20 857	10 857	20 857	13 168	10 857	20 857	20 857	20 857	20 857	12 715	220 581	318 601	312 027	
Repayment of borrowing	1 662	534	3 410	1 038	592	3 680	1 065	3 218	1 085	1 157	571	3 933	21 945	23 154	25 207	
Other Cash Flows/Payments	28 144	28 144	18 144	18 144	18 144	18 144	18 144	18 144	18 144	18 144	18 144	20 143	236 214	222 286	279 036	
Total Cash Payments by Type	192 794	215 030	197 369	170 050	182 975	167 724	160 535	167 681	177 963	169 429	171 494	226 768	2 206 690	2 373 921	2 548 304	
NET INCREASE/(DECREASE) IN CASH HELD	72 614	(26 866)	(14 058)	(16 335)	40 143	(30 274)	(25 559)	(28 687)	103 690	(31 169)	(40 422)	(43 902)	(43 931)	3 266	18 370	
Cash/cash equivalents at the month/year	66 654	139 269	112 403	98 345	82 010	122 153	91 879	66 320	37 633	141 323	110 155	69 733	66 654	22 723	25 989	
Cash/cash equivalents at the month/year	139 269	112 403	98 345	82 010	122 153	91 879	66 320	37 633	141 323	110 155	69 733	25 831	22 723	25 989	44 359	

KPI's moved to departmental SDBIP*(Not an exhaustive list)

Economic services

Section: Enterprise Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2013	Qrt end Dec 2013	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Land Acquisition	All wards	Land acquisition report of greenfields development	1=No Land acquisition report	-	Stage 3: Submission of the Land Acquisition report	Stage 1: Identification of land	Stage 2: Appointment of service providers to conduct Geo-Tech	-	Stage 3: Submission of the Land Acquisition report	Q1: Land identification, Valuations and Environmental scan reports
			2=Land acquisition report not submitted							Q2: Appointment letter
			3=Land acquisition report submission by June 2014							Q3: Draft Geo- Tech report
			4=Land acquisition report submission completed by May 14							Q4 = Acquisition report
			5=Land acquisition report submission completed by April 2014							

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Building Maintenance		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 13	Qrt end Dec 13	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	Proj.	Proj.	
Civil Maintenance: Council Halls	stages for procurement: maintenance of Community Halls	All wards	1= No halls renovated	Tenders awarded	Completion of renovation of two halls	Site handover, alterations commenced	Replacing and renovating the scope of work	Completion of renovation of two(Jubilee and Lusaka) halls	-	Q 1 = Site handover certificate Technical Reports Signed off by Executive Manager : infrastructure
			2= Completion of renovation of two halls by end by end July 2013							Q 2 = Technical report and project milestone certificate
			3= Completion of renovation of two halls							Q 3 =Technical report and practical Completion certificate
			4= Completion of renovation of two halls by end May 2013							
			5= Completion of renovation of two halls by end April 2013							
Job Opportunities created through Halls renovations	No. of jobs (Full Time Equivalent) created	All wards	1=Less than 20 full time jobs created	10 000 man hours worked	6 full time equivalent jobs created	2 full time jobs created	2 full time jobs created	2 full time equivalent jobs created	-	Works time sheets
			2=21 full time jobs created							
			3=6 full time equivalent jobs created							
			4=21-24 full time jobs created							
General maintenance of municipal buildings	time taken to acknowledge and respond to service requests in respect of general buildings, plumbing, electrical, Airconditioning, painting and Fire Prevention works	All wards	1= Service request completed in 21 days and above	Service requests completed with an average turnaround time of 7 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Programme, Project Progress Milestone Certificate
			2= Service request completed 18 days							
			3= Service request responded and acknowledged with 14 days							
			4= Service request completed with 10days							
			5=Service request completed under 7 days							

2013/14 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Road and Surface Drainage		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 13	Qrt end Dec 2013	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	Proj.	Proj.	
Storm water maintenance through the engagement of community based co-operatives and contractors	No. of manholes maintained	All wards	1 = 2 manhole maintained	6 manholes maintained	8 manholes maintained	2 manhole maintained	2manhole maintained	2manholes maintained	2 manholes maintained	Programme, Project Progress Milestone Certificate
			2 = 6 manhole maintained							
			3 = 8 manhole maintained							
			4 = 9 manhole maintained							
			5 =10 manhole maintained							
No. of Stormwater catchpits maintained	All wards	1 = No Stormwater catchpits maintained	24 Stormwater catchpits maintained	24 Stormwater catchpits maintained	8 Stormwater catchpits maintained	6 Stormwater catchpits maintained	6 Stormwater catchpits maintained	4Stormwater catchpits maintained	Programme, Project Progress Milestone Certificate	
		2 = 15 Stormwater catchpits maintained								
		3 = 24 Stormwater catchpits maintained								
		4 = 28 Stormwater catchpits maintained								
		5 = 32 Stormwater catchpits maintained								
No. of Culverts cleaned	All wards	1 = No culverts cleaned	104 Culverts cleaned	60 Culverts cleaned	15 Culverts cleaned	25 Culverts cleaned	15 Culverts cleaned	5 Culverts cleaned	Programme, Project Progress Milestone Certificate	
		2 = 50 Culverts cleaned								
		3 = 60 Culverts cleaned								
		4 = 70 Culverts cleaned								
		5 = 75 Culverts cleaned								
No. of stormwater channel cleaned and/or repaired	All wards	1 = No stormwater channels cleaned	6,2 km of stormwater channels cleaned	6 km of stormwater channels cleaned	3 km of stormwater channel cleaned and repaired	1.5 km of stormwater channel cleaned and repaired	1 km of stormwater channel cleaned and repaired	0.5 km of stormwater channel cleaned and repaired	Programme, Project Progress Milestone Certificate	
		2 = 3 km of stormwater channels cleaned								
		3 = 6 km of stormwater channels cleaned								
		4 = 7 km of stormwater channels cleaned								
		5 = 8 km of stormwater channels cleaned								
No. of catchpits cleaned	All wards	1 = 900 catchpits cleaned	1326 catchpits cleaned	1200 catchpits cleaned	400 catchpits cleaned	400 catchpits cleaned	300 catchpits cleaned	100 catchpits cleaned	Programme, Project Progress Milestone Certificate	
		2 = 1000 catchpits cleaned								
		3 = 1200 catchpits cleaned								
		4 = 1300 catchpits cleaned								
		5 = 1400 catchpits cleaned								

Section :Electricity Network 33kV

Maintenance and repairs of 11/6.6 kV Voltage Networks										
Network 11/6.6kV	No. of inspection carried out at substation		1= 600	1200	1200 Inspections of 11/6.6kV - Transformers , switchgears, battery charges, in substations conducted	300	300	300	300	Programme, Project Progress Milestone Certificate
			2=800							
			3= 1200							
			4= 1250							
			5= 1260 and above							
Maintenance and repairs of 33 kV Voltage Networks										
Electricity Network 33kV	No. of inspection carried out at substation		1= 40	120	120 Inspections of 33/11/6.6kV - Transformers , switchgears, battery charges, in substations conducted	30	30	30	30	Programme, Project Progress Milestone Certificate
			2=60							
			3= 120							
			4= 125							
			5= 130							

Water and Sanitation

Section: Water and Sanitation		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 13	Qrt end Dec 2013	Qrt end Mar 14	Qrt end Jun 14	Type of Evidence per Quarter	
Project Name	Key Performance Indicator					Proj.	Proj.	Proj.	Proj.		
Bulk wastewater quality management for all three treatment works	% compliance with permit and effluent discharge quality standards at Percy Stewart	-	1= 30% and below	36%	40%	25%	30%	35%	40%	Programme, Project Progress Milestone Certificate	
			2= 35%								
			3=40%								
			4=45%								
			5=47% and above								
	% compliance with permit and effluent discharge quality standards at Flip Human	-		1= 30% and below	36%	40%	25%	30%	35%	40%	Programme, Project Progress Milestone Certificate
				2= 35%							
				3=40%							
				4=45%							
				5=47% and above							
	% compliance with permit and effluent discharge quality standards at Magaliesburg	-		1= 30% and below	36%	40%	25%	30%	35%	40%	Programme, Project Progress Milestone Certificate
				2= 35%							
				3=40%							
				4=45%							
				5=47% and above							

DIEM

Section: Municipal Health				Baseline	Annual Target	Qrt end Sept 2013	Qrt end Dec 2013	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Air Quality Management	All wards	No. of compliance certificate issued	1=Less than 9	-	12	3	3	3	3	Q1-Q4:certificate of accepability issued
			2=10-11							
			3=12							
			4=13-15							
			5=Above 16							

DIEM(OPex)

Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Proj.	Proj.	Proj.	Proj.	
Maintenance of side walks, main routes and parks (Grass Cutting)	All wards	Hectares of grass cut	1= 1000 ha of grass cut	1976 hectare of grass cut	1800 hectares of grass cut	-	500ha	800ha	500ha	Q2-Q4: grass cutting expenditure list and monthly reports.
			2= 1200 ha of grass cut							
			3= 1800 hectare of grass cut							
			4= 1900 ha grass cut							
			5=2000ha and above							

DIEM(CAPEX)

Department: Integrated Environmental Management					Baseline	Annual Target	Qrt end Sept 2013		Qrt end Dec 2013	Qrt end Mar 2014	
Project Name	Project Location (Ward)	Unit of Measure	Key Performance Indicator	Annual Performance Measurement			Quarterly Performance Measurements	Proi.	Proj.	Proj.	Proj.
Cemeteries and Parks	All wards		No. of cemeteries developed/ upgraded	1=-	-	1		-	-	-	
				2=0							
				3=1							
				4=-							
				5=-							
	All wards			No. of parks developed	1=0	-	4		-	-	-
					2=1						
					3=2						
					4=-						
					5=-						

|

