ANNEXURE "A1"

INTERMEDIATE	OUTPUT (Lower Order Numbering)	_	ata Co equen			TARGET ¹								
OUTCOME (Higher Order						Pha	se 1	Phase 2 ²						
Numbering)		1/4	1	2	5	13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21	
	l approval of IDP/IDP Review with identified Urban s, Social Housing Restructuring Zones and Integration Zones	1				В								
	A1.1.1 Submission of BEPP in required format by prescribed date, including: (a) Council approval of Integration Zones in compliance with Urban Network and ICDG guidelines; and (b) List of names and values of catalytic projects where procurement process is completed in each Integration Zone for each financial year of the current MTREF, including unallocated amounts (Y/N)	✓				В								
A1.2 Number of ani	nual actions identified in the CSIP which have been	1				В								
	A1.2.1 Signed CSP Participation Agreement, including schedule of Capacity Support Implementation Plan (CSIP) (Y/N)	1				В								

¹ Black shaded cells indicate no measurement due to data collection cycle
² Starts from year 3 when indicators A3.3, A3.5, B2.2, B2.3 and B2.6 are first measured

³ Baseline and first measurement

INTERMEDIATE			ata Co equen			TARGET ¹										
OUTCOME (Higher Order	OUTPUT (Lower Order Numbering)					Pha	se 1	Phase 2 ²								
Numbering)		1/4	4 1	2	5	13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21			
findings) for last fin material financial o	CSP), an unqualified audit opinion by AG (with or without ancial year (Y/N). (To progress to phases following Phase 1), no r supply chain management irregularities in spatial jects in integration zones reported by the AG (Y/N).		1			Y ⁴	N									
	A1.3.1 Financially unqualified audit opinion by AG for last financial year)		1			TQ⁵										
	A1.3.2 % Change in Total value of irregular, fruitless and wasteful expenditure identified by AG		1			0%										
A2.1 Number of rez	coning applications in integration zones approved		1			14	23									
A2.2 Number of bu	ilding plans approved within Integration Zones		1			149	246									
_	riation between property rates levied on undeveloped and ntegration Zones OR Number of development rights lost (to be		1			Note ⁶										

⁴ Yes, there has been a Technical Qualification for Irregular Expenditure; however this was city wide; has not been assessed for integration zones, neither was it assessed for spatial transformation projects.

⁵ TQ - The NMBM received a Technical qualification due to missing supporting documents from the original tender files and misplaces original tender files. The paper trail exists with copies of all tender documents but the Auditor General wanted originals of all tender files. Those tenders expenditure were than regarded as irregular expenditure.

⁶ Information to be collated

INTERMEDIATE			ata Co equen			TARGET ¹									
OUTCOME (Higher Order	OUTPUT (Lower Order Numbering)				_	Pha	se 1			Phas	se 2 ²				
Numbering)		1/4	1	2	5	13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21		
A3.1 Percentage va	riation between budgeted and actual R&M expenditure city-	1				105%	100%								
	otal Rand value of capital expenditures of other public sector ion Zones as percentage of cumulative total Rand value of Integration Zones		1			100%									
A3.3 Percentage ch project	nange in the value of private finance invested in catalytic		1			0%									
A3.4 Percentage ch Integration Zones	nange in the value of privately owned buildings completed in		1			0%									
•	pal capital expended on catalytic projects as a percentage of e of municipal capital for catalytic projects	1				0%									
B 1.1 Percentage a	nnual change in number of newly serviced land parcels			1		0%									
B 1.2 Number of h	ectares of rural land re-designated to urban land			1		0	0								
B1.3 Gross Residen	tial Unit Density per hectare within integration zones			1		В									
B1.4 Annual change within Integration 2	e in the number of completed subsidised rental housing units Zones			1		0									
B1.5 Annual increa	se in the number of completed privately owned rental housing			1		22									

INTERMEDIATE				ollection cy (Yea		TARGET ¹								
OUTCOME (Higher Order	OUTPUT (Lower Order Numbering)		_	2	_	Pha	se 1	Phase 2 ²						
Numbering)		1/4	1		5	13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21	
units within Integra	tion Zones													
B1.6 Cumulative rat	io of housing ownership types in Integration Zones			1		0								
B1.7 Number of uni	ts in the gap market (city-wide)			1		0								
_	ange in the total number of informal settlement dwelling units ones that have not benefitted from integrated upgrading			1		В								
·	tage change in proportion of households within 500 metres of egrated public transport system within integration zones			1		В								
B2.2 Percentage de costs for passenger	cade change in share of household income spent on transport s city-wide				1	B only								
_	ange in average weekday peak hour commuting time of scheduled public transport system city-wide				1	B only								
B2.4 The number of integration zones	Farly Childhood Development facilities provided in			1		В								
B2.5 The number of	f libraries provided in integration zones			1		В								
B2.6 Percentage characteristics transport	ange of commuters (city-wide) using private motorised		1			B only								

INTERMEDIATE		_	ata Co equen			TARGET ¹									
OUTCOME (Higher Order	OUTPUT (Lower Order Numbering)	1/			_	Pha	se 1			Pha	se 2 ²	19/20			
Numbering)		1/4	1	2	5	13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21		
B 2.7 Annual perces	ntage change of all passenger trips that use the same ticketing					В									
_	nual change in capital expenditure on transport infrastructure d public transport networks city-wide		1			В									
_	ange in the total kilometres of dedicated walkways and cycle the length of roads within integration Zones		1			В									
C1.1 Four-yearly perproperties in Integr	ercentage change in total market value of all commercial ration Zones				1	B only									
C1.2 Number of her Integration Zones	ctares of serviced space proclaimed for informal traders within		1			0									
·	ntage of available passenger spaces in weekday scheduled ps that are occupied		1			В									
D1.1 Greendrop sc	ore for municipality		1			80.8%									
D1.2 Megaliters of	Bulk Water entering network (self-provided or purchased		1			99216000	105000000								
D1.3 kWhc (Kilowat	tt hours) purchased by the municipality		1			3608943000 000	384509100 0000								
D1.4 Tonnage of wa	aste produced that goes to landfill		1			481756	517915								

INTERMEDIATE OUTCOME (Higher Order Numbering)		_	ata Co equen			TARGET ¹								
	OUTPUT (Lower Order Numbering)	1,	1	2	5	Pha	Phase 2 ²							
		1/4				13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21	
D1.5 Litres of treate	ed wastewater reused (Mega litres)		1			0	0							
D1.6 Annual Rand value of energy bought from renewable sources as a percentage of the Rand value of all energy bought			1			0,1412%	0,1132%							
D1.7 Number of subsidies paid for Solar Water Heaters			1			0	0							