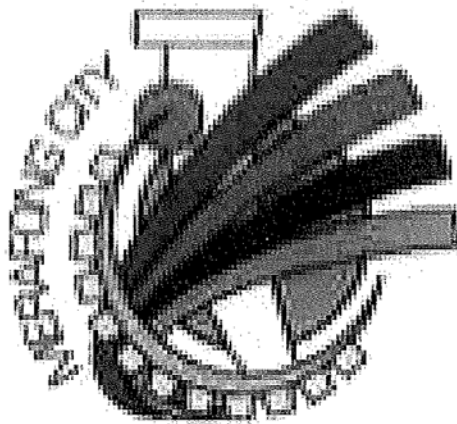



***SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)***



***FINANCIAL YEAR
2012/2013
FINAL***

Approved: 
EXECUTIVE MAYOR
CLLR SM MOGALE –LETSIE

25 JULY 2012

TABLE OF CONTENTS

| | |
|---|----|
| FOREWORD BY THE EXECUTIVE MAYOR | 4 |
| 1 EXECUTIVE SUMMARY | 5 |
| 1.2 GOVERNMENT OBJECTIVES | 6 |
| 2 MERAUFONG CITY LONG-TERM STRATEGIC DIRECTION | 8 |
| 3 TOP-LEVEL SDBIP AND BUDGET | 12 |
| 3.1 INTRODUCTION | 12 |
| 4 FINANCIAL PLAN | 14 |
| 4.1 Revenue by Source | 15 |
| 4.2 Revenue by vote | 16 |
| 4.3 Expenditure by Type | 17 |
| 4.4 Expenditure by Vote..... | 18 |
| 4.5 Three Year Capital Plan..... | 19 |
| 4.6 Expenditure by Vote (Capital) | 20 |
| 5.1 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS | 21 |
| 5.1.1 GOAL 1: TO ENSURE THE PROVISION OF BASIC SERVICES | 21 |
| 5.1.2 STRATEGIC GOAL 2: TO PROMOTE LOCAL ECONOMIC AND | 27 |
| SOCIAL DEVELOPMENT | 27 |
| 5.1.3 STRATEGIC GOAL 3: TO ENSURE MUNICIPAL TRANSFORMATION AND | 29 |
| ORGANISATION DEVELOPMENT | 29 |
| 5.1.4 STRATEGIC GOAL 4: TO ENSURE FINANCIAL VIABILITY AND | 32 |
| MANAGEMENT | 32 |
| 5.1.5 STRATEGIC GOAL 5: TO ENSURE GOOD GOVERNANCE AND PUBLIC | 34 |
| PARTICIPATION | 34 |
| 5.1.6 STRATEGIC GOAL 6 TO PROVIDE AN INTEGRATED SPATIAL | 37 |
| DEVELOPMENT FRAMEWORK | 37 |
| 6 MONITORING AND EVALUATION | 39 |
| 6.1.1 GOAL 1: TO PROVIDE BASIC SERVICES | 40 |

| | |
|---|-----------|
| GOAL 2: To PROMOTE LOCAL ECONOMIC DEVELOPMENT | 44 |
| 6.1.3 GOAL 3: TO ENSURE MUNICIPAL TRANSFORMATION AND | 46 |
| ORGANISATIONAL DEVELOPMENT | 46 |
| 6.1.4 GOAL 4: TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 48 |
| 7 CAPEX BY WARD..... | 52 |
| 7.1 Housing and Administration | 52 |
| 7.1.2 Stormwater..... | 52 |
| 7.1.3 Roads..... | 54 |
| 7.1.4 Public Works | 56 |
| 7.1.5 Electricity..... | 58 |
| 7.1.6 Water | 59 |
| 7.1.7 Water Care Works | 60 |
| 7.1.9 Parks..... | 61 |
| 7.1.10 Sports Facilities..... | 61 |
| 7.1.11 Waste Management..... | 62 |
| 7.1.12 Spatial Planning..... | 62 |
| 7.1.13 Public Safety..... | 63 |
| 7.1.14 Recreational Facilities..... | 63 |

FOREWORD BY THE EXECUTIVE MAYOR

It is my greatest pleasure that I present the Service Delivery Implementation Plan (SDBIP) which in turn is a commitment by the Merafong City Local Municipality to ensure that the organization delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five year Integrated Development Plan (IDP) into a twelve month contract between Administration, Council and the Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration during the 2012/2013 financial year.

The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Merafong City Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The current SDBIP is giving effect to the approved budget which will be strategically reviewed. The SDBIP is however approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner. During August 2011 Council embarked on a strategic planning session to develop new targets which would guide Council to deliver on the IDP mandate.

The SDBIP document is aligned with six KPI's formulated in line with the National Goals as tabulated below;

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organizational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These Goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the Goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter and per year. This defines how, what and when the Council allocated funds for the implementation of the budget.

1 EXECUTIVE SUMMARY

This report presents the Service Delivery Budget Implementation Plan (SDBIP) of Merafong City Local Municipality (MCLM). The Service Delivery Budget Implementation Plan interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

The SDBIP is informed by the following legislations:

1. The Constitution of Republic of South Africa, 1996;
2. Local Government: Municipal Structures Act, 1998;
3. Local Government: Municipal Systems Act, 2002;
4. Local Government: Municipal Financial Management Act, 2003;
5. The Public Finance Management Act, 1999

In terms of section 1(i) of the MFMA the SDBIP is defined as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.”

Furthermore, Circular 13, issued by National Treasury describes the SDBIP as a partnership contract between the governed and those who govern. The SDBIP serves as a “contract” between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This SDBIP comprise four key components, namely:

- (a) Financial projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c)
 - (i) IDP Project List,
 - (ii) Funded programmes
 - (iii) Mayoral Special Projects

1 MFMA LEGISLATIVE REQUIREMENTS

In terms of section 1(i) of the MFMA (no 56 of 2003) the SDBIP is defined as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

Circular 13, as issued by National Treasury describe the SDBIP as a partnership contract between those who are governed and those who govern. The SDBIP serves as a “contract” between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months. The citywide SDBIP is cascaded down from the Departmental and Municipal Entities business plan hence it provide the basis for measuring performance in terms service delivery against end-of-year targets.

(a) projections for each month of

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed.”

In addition to the legislated requirements, the Circular 13 requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

1.2 GOVERNMENT OBJECTIVES

The government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historical inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives. Frameworks like the National Spatial Development Perspective (NSDP), the Gauteng Growth and Development Strategy (GDS), Urban Edge Policy and 2014 Vision, Gauteng Global City Region (GCR) are all key policy documents that will inform local framework policy.

In this SDBIP objectives set are aligned to a large extent to the 12 National outcomes so that the Municipality does not lose focus of the National priorities. The 12 National outcomes are the following:

- NO 1. To improve the quality of basic education
- NO 2. To improve health and life expectancy
- NO 3. That all people in South Africa are protected and feel safe
- NO 4. Decent employment through inclusive economic growth
- NO 5. A skilled capable workforce to support inclusive growth
- NO 6. An efficient, competitive and responsive economic infrastructure network
- NO 7. Vibrant, equitable and sustainable rural communities and food security
- NO 8. Sustainable human settlements and improved quality of household life
- NO 9. A response and accountable, effective and efficient local government system
- NO 10. Protection and enhancement of environmental assets and natural resources
- NO 11. A better South Africa, a better and safer Africa and world
- NO 12. A development-orientated public service and inclusive citizenship

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Mayor for approval once the budget has been approved by the Council (around end-May or early-June). However, the Municipal Manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the Mayor by 1 May (for initial approval).

Once the budget is approved by the Council, the Municipal Manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and Performance Agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. Only the top layer (of high-level) detail of the SDBIP is required to be made public.

The output and goals in the SDBIP will be made public and be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

2 MERAFONG CITY LONG-TERM STRATEGIC DIRECTION

Vision

To create a prosperous, sustainable and community-oriented city

Mission

To provide quality services to our community through accountable governance

Core Values

- Integrity
- Accountable
- Committed
- Teamwork
- Proactive
- Service excellence

Strategic Goals

The strategic goals of the municipality are:

1. To ensure the provision of basic services
2. To promote local economic development
3. To ensure municipal transformation and organisation development
4. To ensure municipal financial viability and management
5. To ensure good governance and public participation
6. Integrated spatial development framework for sustainable development

Development Priorities, Objectives and Transformation needs

The table below reflects the strategic objectives and Key Performance Indicators (KPIs) as well as initiatives and programmes to achieve the objectives, in accordance with the vision 2020. The long term vision is prioritised in the SDBIP to give effect to council's development priorities objectives and transformation needs as defined in the IDP. The development priorities, objectives as well as Council's transformation needs have been identified through the IDP process in accordance with the legislative framework.

The objectives and needs are categorised according to the six(6) Key Performance Areas (KPA's) of the Municipality. KPA's 2 and 6 deal with the development priorities and local economic development objectives. KPA's 3, 4 and 5 deal with the internal transformation needs, financial viability and good governance.

Goal 1: To ensure the provision of basic services

| Strategic Objective | KPI | Initiative/Programme |
|---|-----------------------------------|--|
| Provide access to basic services | • % Access to water | <ul style="list-style-type: none"> • Implement current approved projects to close the service delivery backlogs • Merafong Urban Renewal Programme |
| | • % Access to sanitation | |
| | • % Access to electricity | |
| | • % Access to solid waste removal | |
| Provide access to sustainable human settlements | • % Access to housing | <ul style="list-style-type: none"> • Implement current approved infrastructure projects • Merafong Urban Renewal Programme |
| | • % Planned new roads built | |
| | • % Planned Thusong Centers built | |
| | • % Planned new libraries built | |
| | • % New schools built | |
| | • % New clinics built | |

Goal 2: To promote local economic development

| Strategic Objective | KPI | Initiative/Programme |
|---|---|---|
| Reduce poverty | • Poverty level | • Poverty Eradication Strategy |
| Create decent jobs | • # Permanent jobs created | <ul style="list-style-type: none"> • Poverty Eradication Strategy • Investment Attraction Programme • Merafong Urban Renewal Programme |
| | • # Temp jobs created | |
| | • # Contract jobs created | |
| Attract new investments | <ul style="list-style-type: none"> • Size of new investments • Diversity of new investments | <ul style="list-style-type: none"> • Merafong Urban Renewal Programme • Economic Development Programme |
| Improve appearance of municipal buildings | • % Implementation | • Merafong Urban Renewal Programme |

Goal 3: To ensure municipal transformation and organisational development

| Strategic Objective | KPI | Initiative |
|-----------------------------------|--|--|
| Attract best talent | <ul style="list-style-type: none"> • % Vacancy level | <ul style="list-style-type: none"> • Talent Management Initiative • Recruitment Strategy |
| Develop employees | <ul style="list-style-type: none"> • # Employees trained by job role • Proficiency level by job role | <ul style="list-style-type: none"> • Employee Development Programme |
| Retain best talent | <ul style="list-style-type: none"> • Retention level (%) | <ul style="list-style-type: none"> • Talent Management • Succession Planning |
| Improve employee satisfaction | <ul style="list-style-type: none"> • Employee satisfaction level | <ul style="list-style-type: none"> • Climate survey |
| Improve customer satisfaction | <ul style="list-style-type: none"> • Customer satisfaction index | <ul style="list-style-type: none"> • Customer satisfaction survey |
| | <ul style="list-style-type: none"> • Response time | |
| Promote local suppliers | <ul style="list-style-type: none"> • Total local spend | <ul style="list-style-type: none"> • Preferential Procurement • Supplier Development Programme |
| Ensure BBBEE | <ul style="list-style-type: none"> • # BBBEE suppliers spend | <ul style="list-style-type: none"> • Preferential Procurement • Supplier Development Programme |
| Achieve Employment Equity targets | <ul style="list-style-type: none"> • % Females at management level | <ul style="list-style-type: none"> • Employment Equity Programme |
| | <ul style="list-style-type: none"> • % Youth | |
| | <ul style="list-style-type: none"> • % People living with disabilities | |

Goal 4: To ensure municipal financial viability and management

| Strategic Objective | KPI | Initiative |
|-----------------------------|---|---|
| Manage budget | <ul style="list-style-type: none"> • CAPEX budget variance | <ul style="list-style-type: none"> • Capital budget management |
| Achieve financial viability | <ul style="list-style-type: none"> • Outstanding service debtors • Cost cover | <ul style="list-style-type: none"> • Financial management |
| Manage risk | <ul style="list-style-type: none"> • Cost of risk | <ul style="list-style-type: none"> • Risk management |

Goal 5: To ensure good governance and public participation

| Strategic Objective | KPI | Initiative |
|--|---|---|
| Enhance community participation | <ul style="list-style-type: none"> • # Ward meetings • Level of feedback to community • Quality of community input | <ul style="list-style-type: none"> • Community Participation Initiative • Office accommodation for councillors • Data base with register of community issues and participation record • Use of CDWs with electronic gadgets to capture community issues, needs and record participation meetings • Capacitation of the CLOs • Locate skilled residents and encourage them to contribute at participation meetings |
| Comply with all statutory requirements | <ul style="list-style-type: none"> • Overall compliance level (%) | <ul style="list-style-type: none"> • Policy implementation |
| Implement council policies | <ul style="list-style-type: none"> • % Implementation level | <ul style="list-style-type: none"> • Policy implementation |

Goal 6: Integrated Spatial Development Framework for Sustainable Development

It was agreed at the workshop that the objectives under this Goal will be outputs in the other five goals. Consequently, they were not identified separately.

3 TOP-LEVEL SDBIP AND BUDGET

3.1 INTRODUCTION

A balanced scorecard approach is a performance management tool that takes a balanced view of performance in an organisation, thereby ensuring that all the perspectives of an organisation get adequate attention. The balanced scorecard has gained a lot of attention both in private and public sectors during the last few years. The main reason for the success of the balanced scorecard is that it puts strategy and vision at the centre of management's focus. The balanced scorecard translates strategy into measures that uniquely communicate the department's vision to the organization.

The balance is achieved through

- Inclusion of both the external measures for customers and shareholders, and internal measures of business processes and learning and growth.
- Inclusion of both financial and non-financial operational measures.
- Inclusion of both lagging outcome measures as well as leading measures that are drivers for future performance.
- Inclusion of both long-term and short-term measures

Performance Management

Performance Management is a systematic approach that aligns performance at all levels of an organisation to achieve strategic objectives. It uses measurements to understand, predict and improve organisational performance. The three major components in a typical performance management system are:

- An integrated set of key performance indicators (KPIs) linked to the strategic objectives of the organization. Targets are set for each KPI
- An easy to navigate delivery vehicle that delivers the right information to the right people at the right time
- A continuous improvement infrastructure consisting of participative management techniques and interactive problem solving tools.

Reasons for implementing a performance management system include the following

- What gets measured gets done
- People will do what they are measured and rewarded to do
- Performance measures should focus on measuring results and encouraging the behaviours we want
- Performance management will support performance measures by encouraging the behaviour we want.
- Way of institutionalising key organisational initiatives
- Identifies the real drivers of value and areas for improvement
- Encourages self-diagnostic culture and continuous improvement
- Good measurement systems enable management to predict how the long-term strategic measures will look like through continuous monitoring of the causal factors.

Institutional Framework

Performance Management follows a process with the following activities.

1. Planning

Planning entails the process of balanced scorecard design and target setting. The planning process is informed by the IDP. The performance plan should be finalised at the latest by the 30th of June so that when the new financial year starts, the performance plan can then be implemented.

2. Measuring

Performance measurement refers to the use of performance indicators to assess and present the performance level of the municipality. Measurement will entail the following

- Collection of actual performance data
- Verification of the accuracy of the data
- Validation of the data with supervisor
- Entering the data in the balanced scorecard reporting table

3. Review

- Identify strengths, weaknesses, opportunities and threats
- Review the KPIs
- Allow community participation
- As part of the review process, the scorecard should be audited by the Performance Audit Committee. The audit must include assessments of the functionality of the municipality's performance management system, whether the performance management system complies with the Act, the extent to which the municipality's performance measurements are reliable in measuring performance of the municipality's indicators

- Monitoring, Reporting and Review

Monitoring entails a continuous assessment of how the municipality is performing against the set targets. Monitoring will enable the municipality to know in advance whether the targets will be achieved or not, and as a result, put in place corrective measures (if applicable) to ensure that the targets are met.

On the other hand, reporting refers to the process of communicating how well the municipality has performed. To this end, performance reports are prepared, submitted to the relevant structure or body and a discussion is held.

- The balanced scorecard will be reviewed once a quarter. Four performance reports should be produced in a year, one every quarter
- Appoint and budget for a Performance Audit Committee (PAC) consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or an employee. The Performance Audit Committee must include at least one person who has expertise in performance management. A member of the PAC, who is not a councillor or employee of the municipality, should act as chairman
- The Performance Audit Committee will review the performance reports at least twice a year

- At the end of the financial year, an annual performance review will be undertaken to review performance over the entire year. The results of this review will form part of the Annual Report as well as serve as the basis for determining the amount of bonus to be paid (where applicable).

4 FINANCIAL PLAN

The financial plan of Merafong City Local Municipality is presented in this section. The financial plan comprises of the following:

- (a) Financial projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) IDP Project List,

FINANCIAL PROJECTIONS

4.1 Revenue by Source

| Description | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Property rates | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 21,585 | 259,017 | 274,558 | 291,031 |
| Property rates - penalties & collection charges | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 1,955 | 2,072 | 2,197 |
| Service charges - electricity revenue | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 18,166 | 217,991 | 231,070 | 244,934 |
| Service charges - water revenue | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 18,964 | 227,562 | 241,216 | 255,689 |
| Service charges - sanitation revenue | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 2,521 | 30,249 | 32,064 | 33,987 |
| Service charges - refuse revenue | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 2,885 | 34,623 | 36,700 | 38,902 |
| Service charges - other | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 648 | 687 | 728 |
| Rental of facilities and equipment | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 681 | 722 | 765 |
| Interest earned - external investments | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 1,412 | 16,942 | 17,959 | 19,036 |
| Interest earned - outstanding debtors | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 1,613 | 19,358 | 20,519 | 21,750 |
| Dividends received | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 474 | 5,682 | 6,023 | 6,384 |
| Licences and permits | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 2,817 | 33,808 | 35,105 | 38,059 |
| Agency services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - operational | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 26,016 | 312,195 | 201,581 | 216,364 |
| Other revenue | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 805 | 9,665 | 14,398 | 11,725 |
| Gains on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 97,531 | 1,170,375 | 1,114,672 | 1,181,552 |

Monthly Projections of expenditure (operating and capital) and revenue for each vote

4.2 Revenue by vote

| Description | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Finance | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 395,922 | 419,677 | 444,858 |
| Vote 3 - Economic Development and Planning | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 45 | 48 | 51 |
| Vote 4 - Chief Operating Officer | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 681 | 722 | 765 |
| Vote 5 - Infrastructure | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 67,538 | 810,456 | 667,711 | 710,396 |
| Vote 6 - Community Services | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 7,876 | 94,515 | 100,186 | 106,198 |
| Vote 7 - Housing | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 9,918 | 119,013 | 779 | 826 |
| Vote 8 - Shared Services | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 119 | 1,430 | 1,515 | 1,606 |
| Example 9 - Vote9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Example 10 - Vote10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Example 11 - Vote11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Example 12 - Vote12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Example 13 - Vote13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Example 14 - Vote14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Example 15 - Vote15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue by Vote | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 1,422,062 | 1,190,639 | 1,264,700 |

4.3 Expenditure by Type

| Description | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|---------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept | October | November | December | January | February | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 24,719 | 296,627 | 314,424 | 333,290 | |
| Remuneration of councillors | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 1,276 | 15,309 | 16,227 | 17,201 | |
| Debt impairment | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | 90,603 | 96,040 | 101,802 | |
| Depreciation & asset impairment | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 7,959 | 95,506 | 101,236 | 107,311 | |
| Finance charges | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 1,316 | 15,797 | 16,745 | 17,750 | |
| Bulk purchases | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 25,592 | 307,103 | 325,529 | 345,061 | |
| Other materials | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Contracted services | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 4,741 | 56,893 | 60,307 | 63,926 | |
| Transfers and grants | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 12,364 | 148,368 | 31,896 | 33,810 | |
| Other expenditure | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 14,334 | 172,012 | 177,032 | 187,654 | |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Expenditure | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 1,198,218 | 1,139,437 | 1,207,804 | |

4.4 Expenditure by Vote

| Description | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|---|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 9,059 | 9,603 | 10,179 | |
| Vote 2 - Finance | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 16,107 | 193,287 | 204,884 | 217,177 | |
| Vote 3 - Economic Development and Planning | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 1,283 | 15,400 | 16,324 | 17,303 | |
| Vote 4 - Chief Operating Officer | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 5,052 | 60,620 | 64,257 | 68,113 | |
| Vote 5 - Infrastructure | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 45,388 | 544,660 | 572,039 | 606,362 | |
| Vote 6 - Community Services | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 202,467 | 214,616 | 227,492 | |
| Vote 7 - Housing | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 10,375 | 124,506 | 6,602 | 6,998 | |
| Vote 8 - Shared Services | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 4,018 | 48,219 | 51,112 | 54,179 | |
| Example 9 - Vote9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Example 10 - Vote10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Example 11 - Vote11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Example 12 - Vote12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Example 13 - Vote13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Example 14 - Vote14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Example 15 - Vote15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Expenditure by Vote | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 99,852 | 1,198,218 | 1,139,437 | 1,207,804 | |

4.5 Three Year Capital Plan

| Description | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Revenue - Standard | | | | | | | | | | | | | | | | |
| <i>Governance and administration</i> | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 33,205 | 398,460 | 422,368 | 447,710 | |
| Executive and council | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 681 | 722 | 765 | |
| Budget and treasury office | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 32,994 | 395,922 | 419,677 | 444,858 | |
| Corporate services | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 1,857 | 1,969 | 2,087 | |
| <i>Community and public safety</i> | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 13,605 | 163,265 | 47,686 | 50,548 | |
| Community and social services | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 4,467 | 4,736 | 5,020 | |
| Sport and recreation | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 294 | 311 | 330 | |
| Public safety | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 3,297 | 39,567 | 41,941 | 44,457 | |
| Housing | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 9,911 | 118,937 | 699 | 741 | |
| Health | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| <i>Economic and environmental services</i> | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 254,769 | 78,683 | 86,027 | |
| Planning and development | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 21,231 | 254,769 | 78,683 | 86,027 | |
| Road transport | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Environmental protection | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| <i>Trading services</i> | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 50,464 | 605,568 | 641,902 | 680,416 | |
| Electricity | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 21,311 | 255,726 | 271,070 | 287,334 | |
| Water | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 21,665 | 259,982 | 275,581 | 292,116 | |
| Waste water management | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 3,328 | 39,939 | 42,335 | 44,875 | |
| Waste management | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 4,160 | 49,920 | 52,915 | 56,090 | |
| <i>Other</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Revenue - Standard | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 118,505 | 1,422,062 | 1,190,639 | 1,264,700 | |

4.6 Expenditure by Vote (Capital)

| R thousand | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|---|------------------------|------------------------|
| | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Multi-year expenditure to be appropriated | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager | 0 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0 | 0 |
| Vote 2 - Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 3 - Economic Development and Planning | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 11,440,229 | 11,450,723 | 7,930,145 | 6,772,967 |
| Vote 4 - Chief Operating Officer | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | -825 | 0 | 0 | 0 |
| Vote 5 - Infrastructure | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 21,612 | 259,104,490 | 259,342,222 | 129,566,108 | 88,668,707 |
| Vote 6 - Community Services | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | -6,534 | 0 | 0 | 18,206,236 |
| Vote 7 - Housing | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | -88 | 0 | 0 | 0 |
| Vote 8 - Shared Services | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | -1,012 | 0 | 0 | 0 |
| Example 9 - Vote9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Example 10 - Vote10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Example 11 - Vote11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Example 12 - Vote12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Example 13 - Vote13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Example 14 - Vote14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Example 15 - Vote15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital multi-year expenditure sub-total | 23,335 | 23,352 | 23,352 | 23,352 | 23,352 | 23,352 | 23,352 | 23,352 | 23,352 | 23,352 | 23,352 | 270,536,277 | 270,792,945 | 137,496,253 | 113,647,910 |

5 MERAUFONG CITY-WIDE SDBIP

5.1 Service Delivery targets and Performance Indicators

5.1.1 GOAL 1: To ensure the provision of basic services

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | BUDGET | BASELINE | 2012/13 | | | | METRICS | | |
|---|---|--------------|----------|-------------------------------|------------------------------|-------------------------------|----------------------------------|---------|---------|---------|
| | | | | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| Physical Infrastructure <i>(Roads, Electricity, Public amenities)</i> (NO 6) | New tarred roads completed (km) GFS 1215 | R161 688 896 | 6.9 | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-6.1 | M10-0 M11-0 M12-3.6 | 9.7 | 7.5 | 5.5 |
| | New storm water drainage constructed (km) GFS 1215 | | 7.0 | M1-0 M2-0 M3-1.8 | M4-0 M5-0 M6-1.8 | M7-0 M8-0 M9-1.8 | M10-0 M11-0 M12-1.9 | 7.3 | 5.6 | 4.1 |
| | Tarred roads maintenance plan targets met (%) GFS 1215 | | 100 | M1-100% M2-100% M3-100% | M4-100% M5-100% M6100% | M7-100% M8-100% M9-100% | M10-100% M11-100% M12=100% | 100 | 100 | 100 |
| | Storm water drainage maintenance plan targets met (%) GFS 1215 | | 100 | M1-100% M2-100% M3-100% | M4-100% M5-100% M6100% | M7-100% M8-100% M9-100% | M10-100% M11-100% M12=100% | 100 | 100 | 100 |
| | Gravel roads maintenance plan targets met (%) GFS 1215 | | 100 | M1-100% M2-100% M3-100% | M4-100% M5-100% M6100% | M7-100% M8-100% M9-100% | M10-100% M11-100% M12=100% | 100 | 100 | 100 |
| | Potholes on municipal roads identifies versus repaired within 7 days (%) GFS 1215 | | 100 | M1-100% M2-100% M3-100% | M4-100% M5-100% M6100% | M7-100% M8-100% M9-100% | M10-100% M11-100% M12=100% | 100 | 100 | 100 |

| | | | | | | | | | |
|---|--|-------|----------------------------|----------------------------|----------------------------|-------------------------------|-------|------|------|
| New bulk electricity supply capacity (MVA) GFS 5231 | R44 855 466 | - | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | - | 20 | 10 |
| | Electricity distribution capacity planned versus delivered % GFS 5231 | 30 | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-15 M12-0 | 15 | 15 | 40 |
| | Performance against quality of supply standards (%) GFS 5231 | 80 | M1-0 M2-0 M3-85 | M4-0 M5-0 M6-85 | M7-0 M8-0 M9-85 | M10-0 M11-0 M12-85 | 85 | 90 | 90 |
| | New connections in MCLM distribution installed (n) GFS 5231 | 1050 | M1-166 M2-167 M3-167 | M4-215 M5-216 M6-216 | M7-113 M8-113 M9-114 | M10-0 M11-0 M12-0 | 1 487 | 2000 | 2000 |
| | Electricity maintenance plan targets met (%) GFS 5231 | 21.58 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | New street lights installed (n) GFS 5231 | 100 | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-50 M9-50 | M10-0 M11-0 M12-0 | 100 | 100 | 100 |
| | Street light default registered versus repaired within 7 days (%) GFS 5231 | 85.85 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| Building maintenance plan targets met (%) GFS 1205 | R6 309 216 | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

| | | | | | | | | | |
|--|------------|--------|---------|--------|--------|---------|-----|-----|-----|
| Public amenities developments planned versus implemented (%) GFS 1276 | R2 333 081 | 100 | M1-100% | M4-100 | M7-100 | M10-100 | 100 | 100 | 100 |
| | | | M2-100% | M5-100 | M8-100 | M11-100 | | | |
| | | | M3-100% | M6-100 | M9-100 | M12-100 | | | |
| | | | | | | | | | |
| Community/ Sports facilities maintenance plan targets met (%) GFS 1276 | | 52.63 | M1-100 | M4-100 | M7-100 | M10-100 | 100 | 100 | 100 |
| | | | M2-100 | M5-100 | M8-100 | M11-100 | | | |
| | | | M3-100 | M6-100 | M9-100 | M12-100 | | | |
| Community facilities utilisation rate (%) GFS 1276 | | 181.84 | M1-90 | M4-90 | M7-90 | M10-90 | 90 | 95 | 95 |
| | | | M2-90 | M5-90 | M8-90 | M11-90 | | | |
| | | | M3-90 | M6-90 | M9-90 | M12-90 | | | |
| Community facilities functionality rating (%) GFS 1276 | | - | M1-75 | M4-75 | M7-75 | M10-75 | 75 | 80 | 80 |
| | | | M2-75 | M5-75 | M8-75 | M11-75 | | | |
| | | | M3-75 | M6-75 | M9-75 | M12-75 | | | |

5.1.1 Goal 1: To ensure the provision of basic services *cont...*

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | BUDGET | 2012/13 | | | | | METRICS | | |
|---|---|-------------|----------|----------------------------|----------------------------|----------------------------|-------------------------------|---------|---------|---------|
| | | | BASELINE | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| Municipal Services <i>(Water .Sanitation, Solid waste removal)</i> (NO 2) | Water quality standards met (%) (SANS 241) GFS 5211 | R54 868 832 | 99 | M1-99 M2-99 M3-99 | M4-99 M5-99 M6-99 | M7-99 M8-99 M9-99 | M10-99 M11-99 M12-99 | 99 | 99 | 99 |
| | Unaccounted water loss reduction (%) GFS 5211 | | 31 | M1-21 M2-21 M3-21 | M4-21 M5-21 M6-21 | M7-21 M8-21 M9-21 | M10-21 M11-21 M12-21 | 21 | 19 | 17 |
| | Uninterrupted water supply (%) GFS 5211 | | 90 | M1-95 M2-95 M3-95 | M4-95 M5-95 M6-95 | M7-95 M8-95 M9-95 | M10-95 M11-95 M12-95 | 95 | 95 | 95 |
| | New water connections (n) (formal) GFS 5211 | | 1059 | M1- M2- M3-800 | M4- M5- M6-800 | M7- M8- M9-800 | M10- M11- M12-634 | 3034 | 2138 | - |
| | Access to water planned versus provided (%) (informal settlements) GFS 5211 | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Water network maintenance plan targets met (%) GFS 5211 | | 85 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

| | | | | | | | | | |
|--|--------------|------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------|------|-----|
| Bulk water capacity available versus actual ml (%) GFS 5211 | | 94 | M1- M2- M3- | M4- M5- M6- | M7- M8- M9 | M10- M11- M12- | 94 | 100 | 100 |
| Bulk sanitation capacity planned versus actual ml (%) GFS 5211 | R454 586 227 | 95 | M1- M2- M3 | M4- M5- M6- | M7- M8- M9- | M10- M11- M12- | 56 | 56 | 56 |
| Sewer maintenance plan target met (%) GFS 5211 | | 85 | M1- M2- M3-90 | M4- M5- M6-95 | M7- M8- M9-100 | M10- M11- M12-100 | 100 | 100 | 100 |
| Performance against effluent treatment standards (%) GFS 3225 | | 60 | M1- M2- M3-65 | M4- M5- M6-65 | M7- M8- M9-65 | M10- M11- M12-70 | 70 | 80 | 90 |
| New water borne sewer connections (n) GFS 5211 | | 1059 | M1- M2- M3-800 | M4- M5- M6-800 | M7- M8- M9-800 | M10- M11- M12-634 | 3034 | 2138 | - |
| Bucket system eradicated (n) GFS 5211 | | 102 | M1-0 M2-0 M3-51 | M4-0 M5-0 M6-51 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | 102 | 0 | 0 |
| Water care works maintenance plan target met (%) GFS 3225 | | 85 | M1- M2- M3-90 | M4- M5- M6-90 | M7- M8- M9-90 | M10- M11- M12-90 | 90 | 90 | 100 |
| Increase in access to solid waste removal (n) kerb site GFS 3433 | R4 597 894 | - | M1-0.42 M2-0.83 M3-1.25 | M4-1.67 M5-2.08 M6-2.50 | M7-2.92 M8-3.33 M9-3.75 | M10-4.17 M11-4.58 M12-5 | 5 | 5 | 5 |
| | | | | | | | | | |

| | | | | | | | | | | |
|--|---|--|------|----------------------------|----------------------------|----------------------------|-------------------------------|-----|-----|-----|
| | Performance against landfill sites standards (%) GFS 3435 | | 39 | M1-0 M2-0 M3-60 | M4-0 M5-0 M6-70 | M7-0 M8-0 M9-80 | M10-0 M11-0 M12-80 | 80 | 80 | 80 |
| | Performance against planned solid waste removal standards (%) GFS 3433 | | - | M1-80 M2-80 M3-80 | M4-80 M5-80 M6-80 | M7-80 M8-80 M9-80 | M10-80 M11-80 M12-80 | 80 | 85 | 90 |
| | Recycled waste versus total landfill waste (%) GFS 3435 | | 10.8 | M1-10 M2-10 M3-10 | M4-10 M5-10 M6-10 | M7-10 M8-10 M9-10 | M10-10 M11-10 M12-10 | 10 | 15 | 20 |
| | Performance against the waste recycling plan (%) developed GFS 3435 | | - | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

5.1.2 Strategic Goal 2: To promote local economic and social development

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | BUDGET | 2012/13 | | | | | METRICS | | |
|------------------------------------|---|-------------|----------|----------------------------|----------------------------|----------------------------|-------------------------------|---------|---------|---------|
| | | | BASELINE | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| Economic development (NO 4) | FTE jobs through infrastructure projects (n) GFS 1216 | R15 050 723 | 230 | M1-22 M2-22 M3-22 | M4-22 M5-22 M6-22 | M7-22 M8-22 M9-22 | M10-22 M11-22 M12-22 | 264 | 280 | 280 |
| | Internal LED projects planned versus implemented (%) GFS 1216 | | 80 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | External LED projects facilitated planned versus implemented (%) GFS 1216 | | 80 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | GDS business plans planned versus actual submitted (%) GFS 1216 | | 50 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Business licenses required versus actual (%) GFS 1216 | | 65 | M1-70 M2-70 M3-70 | M4-70 M5-70 M6-70 | M7-70 M8-70 M9-70 | M10-70 M11-70 M12-70 | 70 | 75 | 80 |
| | Street trading facilities occupancy rate (%) GFS 1216 | | 75 | M1-95 M2-95 M3-95 | M4-95 M5-95 M6-95 | M7-95 M8-95 M9-95 | M10-95 M11-95 M12-95 | 95 | 95 | 95 |
| | SMME business initiatives planned versus implemented (%) GFS 1216 | | 95 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

| | | | | | | | | | | |
|--|--|-------------|-------|----------------------------|----------------------------|----------------------------|-------------------------------|------|------|------|
| | BBBEE spent on capital budget versus actual (%) GFS 1106 | | 58,94 | M1-62 M2-62 M3-62 | M4-62 M5-62 M6-62 | M7-62 M8-62 M9-62 | M10-62 M11-62 M12-62 | 62 | 62 | 65 |
| | Jobs created through community works programme CWP (n) GFS 1216 | | 1000 | M1-0 M2-0 M3-300 | M4-0 M5-0 M6-300 | M7-600 M8-0 M9-0 | M10-300 M11-0 M12-0 | 1200 | 1200 | 1200 |
| Social Development (NO 12 and NO 3) | Library services planned versus provided (%) GFS 2010 | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Traffic services planned versus provided (%) GFS 1420 | R6 434 000 | 58.97 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Decrease in security breaches (%) GFS 1440 | | 30 | M1-40 M2-40 M3-40 | M4-40 M5-40 M6-40 | M7-40 M8-40 M9-40 | M10-40 M11-40 M12-40 | 40 | 50 | 55 |
| | Integrated social development interventions plan available (n) (HIV, vulnerable groups, youth, indigent management, sports, arts and culture development, etc.) GFS 1275 | OPERATIONAL | New | M1-0 M2-0 M3-1 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | 1 | 1 | 1 |
| | % of the plan implemented GFS 1275 | | New | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| Rural Development (NO 7) | Rural development initiatives planned versus implemented % GFS 1250 | - | | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | - | 100 | 100- |

5.1.3 Strategic Goal 3: To ensure municipal transformation and organisation development

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | BUDGET | 2012/13 | | | | | METRICS | | |
|---|---|-------------|----------|----------------------------|----------------------------|----------------------------|-------------------------------|---------|---------|---------|
| | | | BASELINE | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| Business management/ Leadership <i>(Strategic positioning, Organisational culture, Stakeholder relations management / communication, Business performance management (NO 9)</i> | Policies planned to be developed/reviewed versus developed/ reviewed (%) GFS 1005 | OPERATIONAL | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Organisation climate/ employee satisfaction rating (%) GFS 1300 | | - | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 43 | - | 50 |
| | Internal client satisfaction rating (%) GFS 1300 | | New | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-45 M11-0 M12-0 | 45 | - | 50 |
| | External client satisfaction rating (%) GFS 1264 | | 48 | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-48 M11-0 M12-0 | 48 | 50 | 53 |
| | Performance against SLA's requirements (%) 1002 | OPERATIONAL | 70 | M1-75 M2-75 M3-75 | M4-80 M5-80 M6-80 | M7-80 M8-80 M9-80 | M10-80 M11-80 M12-80 | 80 | 80 | 80 |
| | Stakeholder consultative forums planned to be established versus established (%) 1047 | OPERATIONAL | 80 | M1-80 M2-80 M3-80 | M4-80 M5-80 M6-80 | M7-80 M8-80 M9-80 | M10-80 M11-80 M1280 | 80 | 85 | 85 |
| | Clean audit report (n) 1001 | | - | M1- M2- M3- | M4- M5- M6- | M7- M8- M9- | M10-1 M11- M12- | - | 1 | 1 |

| | | | | | | | | | | |
|--|---|-------------|----|----------------------------|-----------------------------|----------------------------|-------------------------------|-------------------------------|-----|-----|
| | Unqualified audit report (n) 1001 | | 1 | M1-0 M2-0 M3-1 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | 1 | - | - |
| | Performance management system cascaded (%) 1300 | | - | M1- M2- M3- | M4- M5- M6- | M7- M8- M9- | M10- M11- M12- | 30 | 40 | 50 |
| Resources management <i>Human Resource Management (NO 5)</i> | Funded positions filled (%) 1300 | OPERATIONAL | 44 | M1- M2- M3- | M4- M5- M6- | M7- M8- M9- | M10- M11- M12- | 90 | 90 | 90 |
| | Skills development plan targets met (%) 1300 | | 30 | M1-80 M2-80 M3-80 | M4-80 M5-80 M6-80 | M7-80 M8-80 M9-80 | M10-80 M11-80 M12-80 | 80 | 80 | 80 |
| | Equity targets met (%) 1300 | OPERATIONAL | 90 | M1-90 M2-90 M3-90 | M4-90 M5-90 M6-90 | M7-90 M8-90 M9-90 | M10-90 M11-90 M12-90 | 90 | 90 | 90 |
| | | | | | | | | | | |
| | Labour relations issues lodged versus attended to within regulatory guidelines (%) 1302 | | | | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 |
| ICT Management (NO 9) | ICT master plan available (n) 1105 | R50 000. | - | M1-0 M2-0 M3-1 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | 1 | 1 | 1 |
| | ICT planned versus available (%) 1105 | | - | M1-100 M2-100 M3-100 | M4-100 M5- 100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

| | | | | | | | | | | |
|------------------------------------|--|-------------|---|----------------------------|----------------------------|----------------------------|-------------------------------|-----|-----|-----|
| Record/Knowledge (NO 9) | Knowledge management interventions planned versus implemented <i>1005</i> | OPERATIONAL | - | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Implementation of electronic archives System) (% utilisation by sections) <i>1005</i> | OPERATIONAL | - | M1-55 M2-55 M3-55 | M4-55 M5-55 M6-55 | M7-55 M8-55 M9-55 | M10-55 M11-55 M12-55 | 55 | 60 | 70 |
| Asset Management (NO 9) | Asset management plan development versus implemented (%) <i>1100</i> | OPERATIONAL | - | M1-80 M2-80 M3-80 | M4-80 M5-80 M6-80 | M7-80 M8-80 M9-80 | M10-80 M11-80 M12-80 | 80 | 90 | 90 |

5.1.4 Strategic Goal 4: To ensure financial viability and management

| STRATEGIC OBJECTIVE | PERFORMANCE INDICATOR | BUDGET | 2012/13 | | | | | METRICS | | |
|--|---|-------------|----------|-------------------------------|-------------------------------|-------------------------------|----------------------------------|---------|---------|---------|
| | | | BASELINE | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| 22.8 Financial Viability (NO 9) | Outstanding debtors to revenue (%) <i>1107</i> | OPERATIONAL | 23.4 | M1-22.8 M2-22.8 M3-22.8 | M4-22.8 M5-22.8 M6-22.8 | M7-22.8 M8-22.8 M9-22.8 | M10-22.8 M11-22.8 M12-22.8 | 22.8 | 22.8 | 22.8 |
| | Outstanding service debtors divided by revenue received (ratio) <i>1107</i> | | 2.7 | M1-2.7 M2-2.7 M3-2.7 | M4-2.7 M5-2.7 M6-2.7 | M7-2.7 M8-2.7 M9-2.7 | M10-2.7 M11-2.7 M12-2.7 | 2.7 | 2.7 | 2.7 |
| | Labour cost to total income (%) <i>1108</i> | | 27.8 | M1-30 M2-30 M3-30 | M4-30 M5-30 M6-30 | M7-30 M8-30 M9-30 | M10-30 M11-30 M12-30 | 30 | 30 | 30 |
| | Revenue collected actual versus planned <i>1107</i> | | 85.28 | M1-89 M2-89 M3-89 | M4-89 M5-89 M6-89 | M7-89 M8-89 M9-89 | M10-89 M11-89 M12-89 | 89 | 89 | 89 |
| Financial Management (NO 9) | Variance on operational budget spent (%) <i>1106</i> | | 36.47 | M1-10 M2-10 M3-10 | M4-10 M5-10 M6-10 | M7-10 M8-10 M9-10 | M10-10 M11-10 M12-10 | 10 | 10 | 10 |
| | Variance on capital budget spent (%) <i>1106</i> | | -2.96 | M1-15 M2-15 M3-15 | M4-15 M5-15 M6-15 | M7-15 M8-15 M9-15 | M10-15 M11-15 M12-15 | 15 | 15 | 15 |
| | Increase in the collection rate of traffic fines (%) <i>1420</i> | | 15 | M1-10 M2-10 M3-10 | M4-10 M5-10 M6-10 | M7-10 M8-10 M9-10 | M10-10 M11-10 M12-10 | 10 | 10 | 10 |

| | | | | | | | | | | |
|--|---|--|-------|----------------------------|----------------------------|----------------------------|-------------------------------|-----|-----|-----|
| | Creditors paid within 30 days (%) <i>1108</i> | | - | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Goods/ services/ assets planned to be procured versus procured within specified standards (%) Tenders planned 90 days <i>1110</i> | | 53.57 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Quotations planned 30 days <i>1110</i> | | | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | | | | | | | | | | |

5.1.5 Strategic Goal 5: To ensure good governance and public participation

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | BUDGET | BASELINE | 2012/13 | | | | METRICS | | |
|--|--|-------------|----------|----------------------------|----------------------------|----------------------------|-------------------------------|---------|---------|---------|
| | | | | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| Corporate governance (NO 12) | Compliance to regulatory framework (%) 1001 | OPERATIONAL | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Council resolutions made versus executed (%) 1005 | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Audit queries received versus corrective action taken within specified time (%) OPCA planned initiatives versus implementation | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | ERM planned versus executed (%) 1103 | | 80 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| Broaden Local democracy (NO 12) | Ward committee support programmes conducted versus planned (%) 1047 | | - | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

| | | | | | | | | | | |
|--|---|-------------|-----|----------------------------|----------------------------|----------------------------|-------------------------------|-----|-----|-----|
| government accountability (NO 12) | Ward committee issues raised versus addressed (%) 1047 | | - | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Council committee functionality rating/Sec 79 Committee meetings planned versus actual (%) 1047 | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Ward Committee's meetings planned versus conducted (%) 1047 | | 85 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Public participation strategy available (n) 1047 | OPERATIONAL | - | M1-0 M2-0 M3-1 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | 1 | - | - |
| | Public participation meetings/ events /imbizo planned versus conducted (%) 1047 | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | |
| | Public participation meeting/ events / imbizo community satisfaction rating (%) 1047 | | New | M1-50 M2-50 M3-50 | M4-50 M5-50 M6-50 | M7-50 M8-50 M9-50 | M10-50 M11-50 M12-50 | 50 | 55 | 60 |
| | Special mayoral programmes planned versus implemented (%) 1046 | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |

| | | | | | | | | | | |
|--|---|--|-----|----------------------------|----------------------------|----------------------------|-------------------------------|-----|-----|-----|
| | Reports required in terms of legislation versus submitted timeously (%) | | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Average lead time from community queries/ petitions received until finalised (working days) | | 60 | M1-12 M2-12 M3-12 | M4-12 M5-12 M6-12 | M7-12 M8-12 M9-12 | M10-12 M11-12 M12-12 | 12 | 10 | 8 |

5.1.6 Strategic Goal 6 To provide an integrated spatial development framework

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | BUDGET | 2012/13 | | | | | METRICS | | |
|---|--|--------------|----------|----------------------------|----------------------------|----------------------------|-------------------------------|---------|---------|---------|
| | | | BASELINE | Y1Q1 | Y1Q2 | Y1Q3 | Y1Q4 | 2012/13 | 2013/14 | 2014/15 |
| Land use management (NO 10) | Illegal land uses resolved versus registered within specified time (%) 1250 | OPERATIONAL | 85 | M1-85 M2-85 M3-85 | M4-85 M5-85 M6-85 | M7-85 M8-85 M9-85 | M10-85 M11-85 M12-85 | 85 | 85 | 85 |
| | Land audit available in line with 2016 Unicity Vision (%) 1250 | | New | M1-0 M2-0 M3-5 | M4-0 M5-0 M6-5 | M7-0 M8-0 M9-5 | M10-0 M11-0 M12-10 | 25 | 25 | 25 |
| Spatial planning (NO 8) | Revised SDF in line with 2016 Uni-City Vision (n) 1250 | OPERATIONAL | 1 | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-1 | M10-0 M11-0 M12-0 | 1 | 1 | 1 |
| | Average lead time from township development applications received until approved (days) 1250 | | 27 | M1-25 M2-25 M3-25 | M4-25 M5-25 M6-25 | M7-25 M8-25 M9-25 | M10-25 M11-25 M12-25 | 25 | 25 | 25 |
| Human settlement management (NO 8) | Houses completed (n) | R118 277 456 | 1050 | M1-250 M2-250 M3-300 | M4-250 M5-250 M6-300 | M7-250 M8-250 M9-300 | M10-200 M11-200 M12-234 | 3034 | 2138 | - |
| | Informal settlements formalised (n) | | - | M1-0 M2-0 M3-250 | M4-0 M5-0 M6-250 | M7-0 M8-0 M9-250 | M10-0 M11-0 M12-250 | 1000 | 1500 | 1500 |
| | Mixed housing projects planned versus facilitated (%) | | - | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-0 | - | 100 | 100- |

| | | | | | | | | | | |
|--|---|-------------|-------|----------------------------|----------------------------|----------------------------|-------------------------------|-----|-----|-----|
| Infrastructure master planning (NO 8) | Integrated infrastructure master plan in line with the 2016 Uni-City Vision (n) | OPERATIONAL | - | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-1 | 1 | 1 | 1 |
| Environmental management (NO 10) | Non- compliance detected versus compliance notices issued (%) | OPERATIONAL | 100 | M1-100 M2-100 M3-100 | M4-100 M5-100 M6-100 | M7-100 M8-100 M9-100 | M10-100 M11-100 M12-100 | 100 | 100 | 100 |
| | Environmental quality standards met (%) (waste, ROD requirements, etc.) | | 57.39 | M1-85 M2-85 M3-85 | M4-85 M5-85 M6-85 | M7-85 M8-85 M9-85 | M10-85 M11-85 M12-85 | 85 | 90 | 90 |
| Rural development planning | Rural development plan available (n) | OPERATIONAL | - | M1-0 M2-0 M3-0 | M4-0 M5-0 M6-0 | M7-0 M8-0 M9-0 | M10-0 M11-0 M12-1 | 1 | 1 | 1 |

6 MONITORING AND EVALUATION

The SDBIP is a key management, implementation and monitoring and evaluation tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP). SDBIP forms the basis of the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The SDBIP will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community with ongoing performance monitoring and evaluation. The SDBIP is also a communication tool. It will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should therefore determine (and be consistent with) the Performance Agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year approved by the Mayor.

Monitoring is a continuous activity to measure KPI's and performance targets. Monitoring provides for the systematic collection of information that enables management to evaluate whether satisfactory progress is being made with projects and action steps aimed at the achievement of performance targets and KPI's. Review is designed to measure whether and to what extent the KPI's and performance targets are impacting on the development objectives. It measures the impact and results of the work in progress and as such provides information required to re-appraise performance targets, KPI's and development objectives.

6.1.1 GOAL 1: To provide Basic services

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|---|--|-----------|---|---------------------------------------|----------------------------|
| Physical Infrastructure (Roads , Electricity, Public amenities | • New tarred roads completed(km) | MONTHLY | Signed - off by Section 80 | Completion certificate | INFRASTRUCTURE DEVELOPMENT |
| | • New storm water drainage constructed (km) | MONTHLY | Signed - off by Section 80 | Completion certificate | INFRASTRUCTURE DEVELOPMENT |
| | • Tarred roads maintenance plan targets met (%) | MONTHLY | Signed - off by Section 80 | Completion certificate | INFRASTRUCTURE DEVELOPMENT |
| | • Storm water drainage maintenance plan targets met (%) | MONTHLY | Monthly report signed-off by Section 80 | Maintenance report & job cards | INFRASTRUCTURE DEVELOPMENT |
| | • Gravel roads maintenance plan targets met (%) | MONTHLY | Monthly report signed-off by Section 80 | Maintenance report & job cards | INFRASTRUCTURE DEVELOPMENT |
| | • Potholes on municipal roads identified versus repaired within 7 days (%) | MONTHLY | Monthly report signed-off by Section 80 | Maintenance report & job cards | INFRASTRUCTURE DEVELOPMENT |
| | • Electricity distribution capacity planned versus delivered (%) | MONTHLY | Signed - off by Section 80 | Completion certificate of sub-station | INFRASTRUCTURE DEVELOPMENT |
| | • Performance against quality of supply standards (%) | MONTHLY | Signed - off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| | • New connections in MCLM distribution installed (n) | MONTHLY | Signed - off by Section 80 | Monthly consultant report | INFRASTRUCTURE DEVELOPMENT |

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|---|---|-----------|--|--------------------------------------|----------------------------|
| Physical Infrastructure (Roads , Electricity, Public amenities | • Electricity maintenance plan targets met | MONTHLY | Signed off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| | • New street lights installed (n) | MONTHLY | Signed - off by Section 80 | Completion certificate | INFRASTRUCTURE DEVELOPMENT |
| | • Street light default registered versus repaired within 7 days (%) | MONTHLY | Signed off by Manager | Works orders | INFRASTRUCTURE DEVELOPMENT |
| | • Building maintenance plan target met (%) | MONTHLY | Monthly report signed-off by Section 80 | Completion certificate, works orders | INFRASTRUCTURE DEVELOPMENT |
| | • Public amenities developments planned versus implemented (%) | MONTHLY | Monthly report signed –off by Section 80 | Completion certificate | INFRASTRUCTURE DEVELOPMENT |
| | • Community Sports facilities maintenance plan targets met (%) | MONTHLY | Signed - off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| | • Community facilities utilisation rate % | MONTHLY | Signed - off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| | • Community facilities functionality rating (%) | MONTHLY | Signed off by Manager | Functionality rating form | INFRASTRUCTURE DEVELOPMENT |

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|--|---|-----------|----------------------------|---------------------------|----------------------------|
| Municipal Services (Water, Sanitation, Solid waste removal) | • Water - Quality Standard Met (SABS 241) (INF) | MONTHLY | Signed-off Lab results | Summary analysis report | INFRASTRUCTURE DEVELOPMENT |
| | • Unaccounted water loss reduction (%) | MONTHLY | Signed off by CFO | Finance report | INFRASTRUCTURE DEVELOPMENT |
| | • Uninterrupted water supply (%) | MONTHLY | Signed off by Manager | Complaints register | INFRASTRUCTURE DEVELOPMENT |
| | • New water connections (n) formal | MONTHLY | Signed - off by Section 80 | Monthly consultant report | INFRASTRUCTURE DEVELOPMENT |
| | • Access to water planned versus provided (%) informal settlements) | MONTHLY | Signed - off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| | • Water network maintenance plan targets met (%) | MONTHLY | Signed - off by Section 80 | Maintenance report | INFRASTRUCTURE DEVELOPMENT |
| | • Bulk water capacity available planned versus actual (%) | MONTHLY | Signed - off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| | • Bulk sanitation capacity planned versus actual | MONTHLY | Signed-off by Section 80 | Monthly | INFRASTRUCTURE DEVELOPMENT |
| | • Sewer maintenance plan target met (%) | MONTHLY | Signed - off by Section 80 | Maintenance report | INFRASTRUCTURE DEVELOPMENT |
| | • Performance against effluent treatment standards (%) | MONTHLY | Signed off by Lab result | Summary Analysis report | INFRASTRUCTURE DEVELOPMENT |
| | • New water borne sewer connections (n) | MONTHLY | Signed - off by Section 80 | Monthly consultant report | INFRASTRUCTURE DEVELOPMENT |

| | | | | | |
|--|---|---------|----------------------------|---------------------------------------|----------------------------|
| | <ul style="list-style-type: none"> Bucket system eradicated (n) | MONTHLY | Signed - off by Section 80 | Monthly report | INFRASTRUCTURE DEVELOPMENT |
| Municipal Services (Water, Sanitation, Solid waste removal) | <ul style="list-style-type: none"> Water care works maintenance plan target met (%) | MONTHLY | Signed - off by Section 80 | Maintenance report | INFRASTRUCTURE DEVELOPMENT |
| | <ul style="list-style-type: none"> Increase in access to solid waste removal kerb site (n) | MONTHLY | Signed - off by Section 80 | Monthly billing report | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Performance against landfill sites standards (%) | MONTHLY | Signed - off by Section 80 | Environmental management month report | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Performance against planned solid waste removal standards (%) | MONTHLY | Signed - off by Section 80 | Monthly report | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Recycled waste versus total landfill waste (%) | MONTHLY | Signed - off by Section 80 | Monthly report | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Performance against the waste recycling plan developed (%) | MONTHLY | Signed - off by Section 80 | Monthly report | COMMUNITY SERVICES |

GOAL 2: To promote local economic development

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|-----------------------------|--|-----------|-------------------------------------|--|--|
| Economic Development | FTE jobs through infrastructure projects (n) | MONTHLY | Signed-off by Section 80 | Infrastructure employment report | INFRASTRUCTURE DEVELOPMENT |
| | Internal LED projects planned versus implemented (%) | MONTHLY | Signed - off by Section 80 | Monthly report | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | External LED projects facilitated planned versus implemented (%) | MONTHLY | Implementation meeting minutes | Signed MOU between Mines & Municipality | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | Business licences required versus actual (%) | MONTHLY | Signed - off by Section 80 | Licences issued | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | Street trading facilities occupancy rate (%) | MONTHLY | Signed - off by Section 80 | Audited street trading facilities report | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | SMME business initiatives planned versus implemented (%) | MONTHLY | Signed - off by Section 80 | Monthly report | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | BBBEE spent on capital budget versus actual (%) | MONTHLY | Section 71 report signed off by CFO | Tenders reports to Section 80 | FINANCE |
| | Jobs created through community works programme (n) | MONTHLY | Signed – off by Section 80 | Infrastructure employment report | INFRASTRUCTURE DEVELOPMENT |

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|---------------------------|--|-----------|----------------------------|----------------------------------|--------------------|
| Social Development | <ul style="list-style-type: none"> Library services planned versus provided (%) | MONTHLY | Signed-off by Section 80 | Monthly report | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Traffic services planned versus provided (%) | MONTHLY | Signed - off by Section 80 | Monthly report | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Decrease in security breaches (%) | MONTHLY | Case numbers | Cases reported at police station | COMMUNITY SERVICES |
| | <ul style="list-style-type: none"> Integrated social development intervention plan available (n) (HIV & AIDS, vulnerable groups, youth, indigent management, sports, arts and culture development, etc) | MONTHLY | Signed - off by Section 80 | Approved integrated plan | COMMUNITY SERVICES |

6.1.3 GOAL 3: TO ENSURE MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|---|--|-------------|--|--|---------------------------------------|
| Business Management/ Leadership (Strategic positioning, Organisational culture, Stakeholder relations management /communication, business performance management | Policies planned to be developed /reviewed (25 H.R) versus developed/reviewed (%) | MONTHLY | Council approval | Approved policies & by-laws | CORPORATE SUPPORT AND SHARED SERVICES |
| | Organisation climate/employee satisfaction rating | BI-ANNUALLY | Signed-off by Section 80 | Survey report from service provider | CORPORATE SUPPORT AND SHARED SERVICES |
| | Internal client satisfaction rating (%) | MONTHLY | Signed-off by Section 80 | Survey report | CORPORATE SUPPORT AND SHARED SERVICES |
| | External satisfaction rating (%) | ANNUALLY | Signed-off by Speaker | Satisfaction survey report | CORPORATE SUPPORT AND SHARED SERVICES |
| | Performance against contract requirements (%) | MONTHLY | Signed-off by Executive Director | Payment certificate/ Service provider evaluation form signed | ECONOMIC DEVELOPMENT AND PLANNING |
| | Stakeholder consultative forums planned to be established versus established (%) | MONTHLY | Signed-off minutes by the Executive Directors | Stakeholder analysis register | ECONOMIC DEVELOPMENT AND PLANNING |
| | Unqualified audit report (n) | MONTHLY | Signed-off Auditor General report by Municipal Manager | Auditor General report | MUNICIPAL MANAGER |
| | Performance management system cascaded (%) | MONTHLY | QPR | Individual performance scorecard | CORPORATE SUPPORT AND SHARED SERVICES |

| | | | | | |
|---|--|---------|----------------------------|--|---------------------------------------|
| Resource Management Human Resources management | Funded positions filled (%) | MONTHLY | Signed - off by Section 80 | Monthly report | CORPORATE SUPPORT AND SHARED SERVICES |
| | Skills development plan targets met (%) | MONTHLY | Signed - off by Section 80 | Annual training report | CORPORATE SUPPORT AND SHARED SERVICES |
| | Equity targets met (%) | MONTHLY | Signed off by the MM | Equity report | CORPORATE SUPPORT AND SHARED SERVICES |
| | Labour relations issues lodged versus attend to within regulatory guidelines | MONTHLY | Signed-off by Section 80 | Notices received | CORPORATE SUPPORT AND SHARED SERVICES |
| | Employee Assistance Programmes planned versus implemented (%) | MONTHLY | Signed-off by Section 80 | Monthly report | CORPORATE SUPPORT AND SHARED SERVICES |
| ICT Management | ICT master plan available | MONTHLY | Signed - off by Section 80 | Approved ICT plan | CORPORATE SUPPORT AND SHARED SERVICES |
| | ICT planned versus available (%) | MONTHLY | Signed - off by Section 80 | Monthly report | CORPORATE SUPPORT AND SHARED SERVICES |
| | Knowledge management interventions planned versus implemented (11) | MONTHLY | QPR | Mapped processes for performance & reporting | ECONOMIC DEVELOPMENT AND PLANNING |
| | Implementation of electronic archives system (%) utilization by departments | MONTHLY | Signed-off by Section 80 | Monthly report | CORPORATE SUPPORT AND SHARED SERVICES |
| Assets Management | Asset management plan development versus implemented | MONTHLY | | | FINANCE |

6.1.4 GOAL 4: To ensure municipal financial viability and management

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|-----------------------------|--|-----------|------------------------|---------------------|------------|
| Financial Viability | Outstanding debtors to revenue | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | Outstanding service debtors divided by revenue received (ratio) | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | Labour cost to total income | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | Revenue collected actual versus planned | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| Financial Management | Variance on operational budget spent (%) | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | Variance on capital budget spent (%) | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | Increase in the collection rate of traffic fines (%) | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | Creditors paid within 30 days (%) | MONTHLY | Signed off by CFO | Finance report | FINANCE |
| | % tenders planned to be procured versus procured within specified standards (90) days | MONTHLY | Signed off by CFO- BIQ | Supply chain report | FINANCE |
| | % Quotations planned to be procured versus Procured within specified standards (30) days | MONTHLY | Signed off by CFO-BIQ | Quotations report | FINANCE |

6.1.5 GOAL 5: To ensure good governance and public participation

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|--------------------------------|--|-----------|--|---|---------------------------------------|
| Corporate Governance | Compliance to regulatory framework (%) | MONTHLY | Signed-off by Section 80 | Compliance report: Employment conditions | MUNICIPAL MANAGER |
| | Council resolutions made versus executed (%) | MONTHLY | Execution notices | Minutes of meetings | CORPORATE SUPPORT AND SHARED SERVICES |
| | Audit queries received versus corrective action taken within specified time (%) OPCA planned initiatives versus implemented | MONTHLY | Responses on report to Auditor-General | Auditor-General audit report | MUNICIPAL MANAGER |
| | (%) OPCA planned initiatives versus implemented | MONTHLY | Signed-off by Municipal Manager | Progress report | FINANCE |
| | ERM planned versus executed (%) | MONTHLY | Signed off by Municipal Manager | Delivery check-list | MUNICIPAL MANAGER |
| Broaden Local Democracy | Ward committee support programmes conducted versus planned (%) | MONTHLY | Signed off by Ward Councillor | Attendance register | SPEAKER'S OFFICE |
| | Ward committee issues raised versus addressed (%) | MONTHLY | Signed - off by Section 80 | Minutes | SPEAKER'S OFFICE |
| | Council committee meetings planned versus actual | MONTHLY | Signed-off by Speaker | Minutes of meetings | CORPORATE SUPPORT AND SHARED SERVICES |
| | Section 79 Committee meetings planned versus actual | MONTHLY | Minutes of meetings signed-off by | Schedule of meetings (MPAC & Audit Committee) | INTERNAL AUDIT |
| | Ward committee meetings planned versus conducted (%) | MONTHLY | Signed off minutes by Ward Councillor | Minutes of meetings & attendance registers | SPEAKER'S OFFICE |
| | Public participation policy available (n) | MONTHLY | Execution notices | Approved policy | SPEAKER'S OFFICE |
| | Public participation meetings/ Events/ Imbizos planned v. conducted | MONTHLY | Signed attendance register | Attendance register | SPEAKER'S OFFICE |

| | | | | | |
|--------------------------------|---|---------|----------------------------------|-------------------------|------------------|
| Broaden Local Democracy | Public participation meetings/ Imbizos community satisfaction rating | MONTHLY | Completed questionnaires | Results from survey | SPEAKER'S OFFICE |
| | Special mayoral programmes planned versus implemented (%) | MONTHLY | Signed off by Accounting Officer | Item & close-out report | MAYOR'S OFFICE |
| | Average lead time from community queries /petitions receive until finalised | MONTHLY | Execution notices | Register | SPEAKER'S OFFICE |

6.1.6 GOAL 6: INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK FOR SUSTAINABLE DEVELOPMENT

| Strategic Objective | Measure | Frequency | Data Source | Evidence | Department |
|------------------------------------|--|-----------|--|--|---|
| Land use management | Illegal land uses actual versus registered within 14 days | MONTHLY | Notices issued | Report/register | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | Land Audit available i | MONTHLY | Progress report (Signed - off by Section 80) | Audit to include: land description, ownership, land use & geotech status | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| Spatial Planning | Revised SDF | MONTHLY | Signed - off by Section 80 | Approved SDF | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | Average lead time from township development applications received until approved | MONTHLY | Signed - off by Section 80 | Monthly report | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| Human Settlement Management | Houses completed | MONTHLY | Signed - off by Section 80 | Monthly consultant report | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | Informal settlements formalised (n) | MONTHLY | Signed - off by Section 80 | Data base | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| Infrastructure Master Plan | Integrated Infrastructure Master Plan (n) | MONTHLY | Signed - off by Section 80 | Approved plan | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| Environmental Management | Non-compliance detected versus compliance notices issued | MONTHLY | Signed acknowledgement of notice | Report of notices issued | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| | Environmental quality standards met (%) (waste, ROD requirements) | MONTHLY | Signed off by Manager | Environmental audit report (Rooipoort land fill site & ROD Khutsong South ext) | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |
| Rural Development | Rural development plan available (n) | MONTHLY | Signed - off by Section 80 | Approved plan | ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT |

7 CAPEX BY WARD

7.1 Housing and Administration

7.1.1 Housing Top Structure

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>Planned</i> | |
|--|----------------------------------|--------------------|------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Khutsong South Ext 1 ,2 & 3 (4 000) T3 P/580 | Gauteng Dept of Human Settlement | 92 197 160.00 | 2 | 600 | 23 390 400.00 | 600 | 23 390 400.00 | 400 | 23 390 400.00 | 496 | 22 025 960.00 |
| Khutsong South Ext 1 ,2 3 (1 500) T3 P/575 | Gauteng Dept of Human Settlement | 26 080 296.00 | 2 | 200 | 5 847 600.00 | 200 | 5 847 600.00 | 100 | 5 847 600.00 | 99 | 8 537 496.00 |
| TOTAL | | 118 277 456 | | | | | | | | | |

7.1.2 Stormwater

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>planned</i> | |
|---|----------------|------------|----------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Bulk Stormwater: Detail design & implementation (ROD –Phase 1&2) P/582(4) | DOHS | 7 000 000 | 1, 2, 12 | 52% | 7,037,714 | 0% | - | 0% | - | 0% | - |
| Concrete Lining of Bulk Stormwater Canals (Rehabilitation) P583(3) | DOHS | 31 500 000 | 1,12,17 | 0% | - | 17% | 6,000,000 | 54% | 13,000,000 | 73% | 12,500,000 |
| Planning for Link Bulk Stormwater Channels (ROD Phase 1,2 – internal) P/583 (4) | DOHS | 1 000 000 | 1,2,12 | 16% | 1,550,000 | 31% | 1,550,000 | 39% | 2,332,417 | 0% | - |

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>planned</i> | |
|---|----------------|-------------------|------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Replace & repair kerb inlets (throughout the municipality 1215/5913 | Revenue | 1 500 000 | 1-28 | - | - | 10% | - | 45% | 750 000 | 45% | 750 000 |
| Reroute Stormwater inlets (Wedela & Carletonville) 1215/5914 | Revenue | 500 000 | 1-28 | - | - | - | - | 10% | 100 000.00 | 90% | 400 000.00 |
| TOTAL | | 41 500 000 | | | | | | | | | |

7.1.3 Roads

| Project | Funding Source | Budget | WARD | Y1Q1 planned | | Y1Q2 Planned | | Y1Q3 planned | | Y1Q4 planned | |
|---|----------------|------------|------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Khutsong South Ext 1,2 & 3 P/632 | MIG | 7 186 541 | 2 | 19% | R 6,876,727 | 19% | R - | 0% | R - | 0% | R - |
| Khutsong South Ext 1,2 & 3 P/582(1) | DOHS | 28 000 000 | 2 | 20% | 5,500,000 | 27% | 7,500,000 | 21% | 6,000,000 | 32% | 9,000,000 |
| Khutsong South Internal Roads: Detail Designs & Construction (ROD – Phase 1,2) P/582(2) | DOHS | 15 000 000 | 2 | 0% | - | 0% | - | 0% | - | 0% | - |
| Khutsong South Design Roads over Rail Bridge- detail design P/582(3) | DOHS | 1 000 000 | 2 | 20% | 1,000,000 | 40% | 1,000,000 | 31% | 550,558 | 0% | - |
| Design & Construction of Pedestrian Bridge P/582(5) | DOHS | 7 000 000 | 2 | | 500,000 | 25% | 2,000,000 | 41% | 2,100,000 | 45% | 2,400,000 |
| Fencing Railway Line P/582(5) | DOHS | 8 000 000 | 2 | 37% | 8,500,000 | 81% | 10,029,840 | 0% | - | 0% | - |
| Greenspark Pedestrian Bridge & fencing NEW | MIG | 6 717 900 | 21 | 0% | - | 0% | - | 17% | 3,358,950 | 33% | 3,358,950 |
| Greenspark Ext. Roads & Stormwater NEW | MIG | 17 078 309 | 21 | 0% | - | 0% | - | 42% | 8,539,155 | 85% | 8,539,155 |

Roads continued.....

| Project | Funding Source | Budget | WARD | Y1Q1 planned | | Y1Q2 Planned | | Y1Q3 planned | | Y1Q4 Planned | |
|---|----------------|--------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Resealing of Losberg Street 1215/5915 | Revenue | 4 500 000 | 21,22,24,26 | 5% | 50 000 | 15% | 950 000 | 30% | 1 500 000 | 40% | 2 000 000 |
| Upgrading of Hawker Street 1215/5916 | Revenue | 2 000 000 | 21,22,24,26 | 20% | 200 000 | 30% | 700 000 | 20% | 500 000 | 30% | 600 000 |
| Upgrading of Siebert Street 1215/5917 | Revenue | 500 000 | 21 | 5% | - | 20% | 200 000 | 50% | 150 000 | 25% | 150 000 |
| Repair & Maintenance of Lembede Drive in Kokosi 1215/5918 | Revenue | 1 000 000 | 21,22,24,26 | 5% | - | 20% | 200 000 | 40% | 400 000 | 35% | 400 000 |
| Repair & Maintenance of Vaal Street in Carletonville 1215/5919 | Revenue | 1 500 000 | 16,17,18,28 | 10% | - | 30% | 500 000 | 60% | 850 000 | - | 150 000 |
| Repair & Maintenance of Dolomite Street 1215/5920 | Revenue | 1 000 000 | 16,17,18,28 | 10% | - | 30% | 300 000 | 60% | 600 000 | - | 100 000 |
| Rehabilitation of Impala Road 1215/5921 | Revenue | 500 000 | 11,22,23 | 10% | - | 30% | 200 000 | 20% | 150 000 | 40% | 150 000 |
| Rehabilitation of Springbok Street in Wedela 1215/5922 | Revenue | 500 000 | 11,22,23 | - | - | - | - | 40% | 200 000.00 | 60% | 300 000.00 |
| Rehabilitation of Dan Ndzoku Street in Khutsong South 1215/5924 | Revenue | 600 000 | 1.2 | - | - | - | - | 40% | 200 000.00 | 60% | 400 000.00 |
| Borrow Pit Phase 2 1205/8916 | Revenue | 1 000 000 | 1-28 | - | - | 70% | 700 000.00 | 30% | 300 000.00 | - | - |
| Total | | 104 584 436 | | | | | | | | | |

7.1.4 Public Works

| Project | Funding Source | Budget | WARD | Y1Q1 planned | | Y1Q2 Planned | | Y1Q3 planned | | Y1Q4 planned | |
|---|----------------|-----------|---------|-----------------|-------------|-----------------|--------------|-----------------|-------------|-----------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Construction of new Taxi Rank Wedela P/664 | MIG | 2 251 504 | | 52% | 2,715,200 | 80% | 1,500,000 | 0% | - | 0% | - |
| Construction of new Taxi Rank Wedela 1030/8936 | Revenue | 134 654 | 20,23 | 59% | 80,000 | 41% | 54,654 | 0% | - | 0% | - |
| Upgrading & extension of taxi ranks P/658 | MIG | 2 650 000 | 1,23,24 | 0% | R - | 50% | 2,280,000 | 92% | 1,950,000 | 43% | - |
| Upgrading & extension of taxi ranks 1030/8918 | Revenue | 117 500 | 1,23,24 | 85% | 100,000 | 15% | 17,500 | 0% | - | 0% | - |
| Reconstruction of Offices: Kokosi P/545 1030/5925 | Revenue | 1 010 500 | 24 | 18% | 450,000 | 54% | 900,000 | 74% | 962,116 | 0% | - |
| Upgrading of Fochville Civic Centre 1030/5926 | Revenue | 1 500 000 | 24 | 10% | - | 30% | 500 000 | 70% | 850 000 | - | 150 000 |
| Upgrading (C/ville Civic Theatre 1030/5927 | Revenue | 1 000 000 | 18 | 30% | 300 000 | 50% | 500 000 | 20% | 100 000 | - | 100 000 |
| Mobile ward Committee Offices 1030/8919 | Revenue | 1 100000 | 1-28 | 10% | - | 90% | 1 100 000.00 | - | - | - | - |
| Khutsong South Stadium NEW | MIG | 3 297 048 | 1-28 | 38% | 1,260,000 | 38% | 1,260,000 | 24% | 777,048 | 0% | - |
| Khutsong Proper Stadium 1274/5907 P600 | Insurance | 2 600 000 | 1-28 | 0% | - | 15% | 400,000 | 48% | 1,250,000 | 37% | 950,000 |
| Merafong Disaster Centre (Extended funding) P/656 | MIG | 6 026 253 | 1-28 | 23% | 2,549,914 | 0% | - | 0% | - | 0% | - |

| Project | Funding Source | Budget | WARD | Y1Q1 | | Y1Q2 | | Y1Q3 | | Y1Q4 | |
|--|--------------------|-------------------|-----------------|--------------------|-------------|---------|-------------|---------|-------------|---------|-------------|
| | | | | Planned | | Planned | | planned | | planned | |
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Informal Trading Area C/ville Phase 2 NEW | MIG | 5 650 723 | 16,17,18, 28 | 0% | - | 0% | - | 33% | 2,260,289 | 83% | 3,390,434 |
| Business Hive Greenspark NEW | External Loan | 4 000 000 | | 0% | - | 33% | 1,300,000 | 78% | 1,800,000 | 68% | 900,000 |
| Extension of Kokosi Bee Hive 1030/8920 | Revenue | 300 000 | 20,21,24 | - | - | - | - | 10% | 30 000 | 90% | 270 000 |
| Hawker Stalls Fochville Taxi Rank 1030/8921 | Revenue | 500 000 | 26 | - | - | 30% | 150 000 | 70% | 350 000 | - | - |
| Fencing 18 ha Agricultural Project | Anglo Ashanti: SLP | 100 000 | | SLP -ANGLO ASHANTI | | | | | | | |
| Khutsong Beer Hall- Phase 2 | Harmony Gold:SLP | 4 000 000 | 1-10 | SLP - ARMONY GOLD | | | | | | | |
| Upgrading of Khutsong Hostel Ablution 1030/8922 | Revenue | 350 000 | 7,9,10 | 5% | - | 95% | 350 000.00 | - | - | - | - |
| Upgrading of Khutsong Hostel 1030/8923 | Revenue | 500 000 | 7,9,10 | 5% | - | 45% | 300 000 | 50% | 200 000 | - | - |
| TOTAL | | 37 988 182 | | | | | | | | | |

7.1.5 Electricity

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>planned</i> | |
|---|------------------------|-------------------|--------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| | | | | | | | | | | | |
| Fochville Bulk Substation NEW | External Loan Eskom | 5 000 000 | 21 | - | - | - | - | 10% | 500 000 | 90% | 4 500 000 |
| Khutsong South Extension Electrification P/506 | DME | 2 400 000 | 1,2,17 | 20% | 1 000 000 | 80% | 1 400 000 | - | - | - | - |
| Greenspark Electrification 340 | DME | 3 400,000 | 24,26 | - | - | 10% | - | 90% | 3 400 000 | - | - |
| Load Control Upgrade 5231/5912 | Revenue | 1 500 000 | 1-28 | 10% | 100 000 | 40% | 200 000 | 50% | 1 200 000 | - | - |
| Open Space Lightening 5231/8932 | Revenue | 500 000 | 24,26 | 0 | - | 0 | - | 50% | 250 000 | 50% | 250 000 |
| Street Light Internal | Revenue | 150 000 | 1-28 | | - | - | - | 100% | 150 000 | - | - |
| Bulk Supply Khutsong South P/547 | DME | 11 600 000 | 1,2,17 | 10% | 1 000 000 | 20% | 4 000 000 | 30% | 5 000 000 | 40% | 1 600 000 |
| Fochville main Sub-station Upgrading NEW | External Loan | 13 000 000 | 25,26 | 10% | 500 000 | 10% | 1 000 000 | 50% | 8 000 000 | 30% | 3 500 000 |
| Network Data Monitoring &Software 5231/8934 | Revenue | 1 500 000 | 1-28 | - | - | 10% | 100 000 | 90% | 1 400 000 | - | - |
| TOTAL | | 39 050 000 | | | | | | | | | |

7.1.6 Water

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>Planned</i> | |
|--|----------------|-------------------|-------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Construction of Blybank Reservoir & Supply Pipelines P/663 | MIG | 10 428 540 | 15 | 27% | R 3,800,000 | 53% | 3,600,000 | 52% | 3,600,000 | 34% | 1,104,326 |
| Construction of Blybank Reservoir & Supply Pipelines (extended funding) P663 | MIG | 2 899 060 | 15 | 30% | 3,128,700 | 60% | 3,128,700 | 60% | 3,128,700 | 40% | 1,042,440 |
| Khutsong South Bulk Water Supply Pipeline (Reservoir to town 9352 stands) P/583 (1) | DOHS | 37 500 000 | 1-7 | 21% | 8,900,000 | 46% | 10,800,000 | 33% | 3,400,000 | 42% | 14,400,000 |
| Water Network Replacement: Vygie Street 5211/8909 | Revenue | 700 000 | 21,22 | 10% Tender | 70 000 | 75% | 525 000 | 15% | 105 000 | - | - |
| Wedela Reservoir Upgrading of Valves 5211/8910 | Revenue | 350 000 | 15 | 10% Tender | 35 000 | 75% | 262 500 | 15% | 52 500 | - | - |
| Total | | 51 877 600 | | | | | | | | | |

7.1.7 Water Care Works

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>Planned</i> | |
|--|----------------|------------------|--------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Design for Upgrade Welverdiend WWTP | DOHS | 4 500 000 | 18 | 33% | 2,500,000 | 67% | 2 500 000 | 67% | 2,500,000 | 0% | - |
| Standby Generator – Khutsong, Kokosi & Wedela 3225/8930 | Revenue | 2 000 000 | 1-7 15,26 | 10% Tenders | 0 | 75% | 1 500 000 | 15% | 500 000 | - | - |
| Sludge Drying Equipment Kokosi 3225/8931 | Revenue | 3 000 000 | 1-7 25,26 | 10% Tender | 0 | 75% | 2 500 000 | 15% | 500 000 | | - |
| Total | | 9 500 000 | | | | | | | | | |

7.1.8 SEWER

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>Planned</i> | |
|--|----------------|------------------|------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Rural Sanitation P661 | MIG | 5 676 528 | 1-28 | 5% | R 700,000 | 26% | R 2,950,000 | 42% | R 2,970,000 | 28% | R 950,000 |
| Replacement of Sewerline: Onyx Street C/ville 3221/5911 | Rvenue | 2 000 000 | 17 | 25% | 500 000 | 75% | 1 500 000 | - | - | - | - |
| Total | | 7 676 528 | | | | | | | | | |

7.1.9 Parks

| Project | Funding Source | Budget | WARD | Y1Q1 <i>planned</i> | | Y1Q2 <i>Planned</i> | | | Y1Q3 <i>planned</i> | | Y1Q4 <i>Planned</i> | |
|---|----------------|------------------|------|------------------------|-------------|------------------------|-------------|--------|------------------------|--------|------------------------|--------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure | |
| Upgrade of Piet Viljoen Park 1260/5906 | Revenue | 1 500 000 | 1-28 | - | - | - | - | - | - | - | 100% | 1 500 000.00 |
| Total | | 1 500 000 | | | | | | | | | | - |

7.1.10 Sports Facilities

| Project | Funding Source | Budget | WARD | Y1Q1 <i>Planned</i> | | Y1Q2 <i>Planned</i> | | Y1Q3 <i>planned</i> | | Y1Q4 <i>Planned</i> | |
|---|----------------|----------------|-------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Upgrade Welverdiend Sport Stadium 1274/5908 | Revenue | 780 000 | 11,12 | 15% | 100 000.00 | 85% | 680 000.00 | - | - | - | - |
| Total | | 780 000 | | | | | | | | | |

7.1.11 Waste Management

| Project | Funding Source | Budget | WARD | Y1Q1 Planned | | Y1Q2 Planned | | Y1Q3 planned | | Y1Q4 Planned | |
|--|----------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Rehabilitation of Phase 1 Carletonville Landfill Site NEW | MIG | 1 860 433 | 15 | 0% | - | 0% | - | 33% | 744,173 | 83% | 1,116,260 |
| Upgrading Welverdiend Drop Off Facility NEW | MIG | 1 393 539 | 12 | 0% | - | 0% | - | 33% | 557,416 | 83% | 836,124 |
| Upgrading of access road to Fochville Transfer Station NEW | MIG | 1 501 686 | 21,22,24,26 | 0% | - | 0% | - | 33% | 600,674 | 83% | 901,012 |
| Total | | 3 253 972 | | | | | | | | | |

7.1.12 Spatial Planning

| Project | Funding Source | Budget | WARD | Y1Q1 planned | | Y1Q2 Planned | | Y1Q3 planned | | Y1Q4 Planned | |
|---|-------------------------------|-------------------|---------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Land Expropriation Kokosi Ext 6 1250/8924 | Revenue | 5 000 000 | 22 | - | - | 100% | 5 000 000 | - | - | - | - |
| Khutsong South Ext Land Acquisition | Gauteng Dept Human Settlement | 14 168 698 | 1,17,28 | - | - | - | - | - | - | 100% | 14 168 698 |
| TOTAL | | 19 168 698 | | | | | | | | | |

7.1.13 Public Safety

| Project | Funding Source | Budget | WARD | Y1Q1 | | Y1Q2 | | Y1Q3 | | Y1Q4 | |
|---|----------------|------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|
| | | | | Planned | | Planned | | planned | | Planned | |
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| New Drivers License Centre (C/ville) 1420/5901 | Revenue | 786 500 | 1-28 | - | - | 40% | 314 600 | 60% | 471 900 | - | - |
| Emergency Housing 1420/8928 | Revenue | 1 447 500 | 1-28 | - | - | 30% | 434 250 | 30% | 434 250 | 40 | 579 000 |
| Upgrade Testing Stations 1420/5904 | Revenue | 400 000 | 1-28 | 100% | 400 000 | - | - | - | - | - | - |
| Turning Radius 1420/8927 | Revenue | 650 000 | 1-28 | 100% | 650 000 | - | - | - | - | - | - |
| Upgrade Fochville Offices 1420/5902 | Revenue | 1 200 000 | 1-28 | 20% | 240 000 | 20% | 240 000 | 30% | 360 000 | 30% | 360 000 |
| Palisade Fencing at C/ville Testing Ground 1420/5905 | Revenue | 400 000 | 1-28 | 100% | 400 000 | - | - | - | - | - | - |
| Vehicle Pound 1420/5903 | Revenue | 350 000 | 1-28 | - | - | 100% | 350 000 | - | - | - | - |
| AARTO | Revenue | 1 200 000 | 1-28 | 25% | 300 000 | 25% | 300 000 | 25% | 300 000 | 25% | 300 000 |
| TOTAL | | 6 434 000 | | | | | | | | | |

7.1.14 Recreational Facilities

| Project | Funding Source | Budget | WARD | Y1Q1 | | Y1Q2 | | Y1Q3 | | Y1Q4 | |
|------------------------|----------------|----------------|------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|
| | | | | Planned | | Planned | | planned | | Planned | |
| | | | | Output | Expenditure | Output | Expenditure | Output | Expenditure | Output | Expenditure |
| Check security systems | Revenue | 360 000.00 | 7,13 | 0% | 0.00 | 100% | 360 000.00 | 0%- | 0.00 | 0% | 0.00 |
| Total | | 360 000 | | | | | | | | | |