



**Mogale City**

*Local Municipality*

**2014/15**

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

## **IINTRODUCTION**

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

The Service Delivery and Budget Implementation Plan (SDBIP) I have approved today is one of the tools that will assist us to achieve this mandate. It gives details of the key actions that the administration of Mogale City Local Municipality intends to take and be accountable for during the forthcoming financial year (2014/15). As is the nature of annual programmes, this SDBIP is a bite-size of an aggressive, decisive forward movement in the service delivery programme of the Mogale City Local Municipality whose sole objective is to provide quality service delivery for all in Mogale City.

The 2014/15 SDBIP has been divided into two layers, namely the top layer and Departmental SDBIP. The top layer SDBIP reflects on the outward service delivery orientated capital and operational programmes and projects

The 2014/15 top layer SDBIP is to published for the local community and all other stakeholders. It refers to all Departments of Mogale City Local Municipality that provide direct services to the community as well as other projects of governance.



**Mogale City**

*Local Municipality*

**DEPARTMENT**

***Office of the Chief Operating Officer***

2014/15 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Strategic goal/ objectives: To ensure sound governance practices within the municipality									
Section: IDP		Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
IDP Development and Review	No. of IDP Process Plan submitted for Council adoption	1= No Process Plan	1	1 Process plan submitted	1	-	-	-	Council agenda
		2= Incomplete process Plan							
		3= Process Plan submitted to Council							
		4= Process plan submitted by end August							
		5= Process Plan submitted by Mid-August							
	No. of IDP Road show report	1= no report	1	1	-	1	-	1	IDP road show Report
		2= 1							
		3= 2							
		4= -							
		5= -							
	No. of IDP Public advertisement published on the Website and newspapers	1= 1	3	3	1	-	1	1	advertisements
		2= 2							
3= 3									
4= -									
5= -									
No. of draft IDP submitted for IDP tabled in Council	1= No draft	1	2	-	-	1 Draft IDP	1 final IDP	Council agenda	
	2= 1								
	3= 2								
	4= -								
	5= -								
Annual SDBIP	No. of SDBIP submitted to the Municipal Manager for the Executive Mayor's approval	1= 0	1	1 submitted in July 13	1	-	-	-	Signed memo for submission
		2= 1							
		3= 1 submitted in July							
		4= 1 submitted by mid July 13							
		5= 1 submitted by begin Jun13							
Submission to National and Provincial Departments	No. of Reports submitted	1= 0	4	1 Draft IDP, 1 final IDP and 1 SDBIP	1	-	1	1	Confirmation of receipt
		2= 2							
		3= 3							
		4= -							
		5= -							





**Mogale City**

*Local Municipality*

**DEPARTMENT**  
**Economic Services**

Strategic goal/ objectives: to provide sustainable services to the community										
Department: Economic Services			Annual Performance Measurements	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Management Support(Jobs created)	All wards	No. of job creation facilitated	1=100 and less	-	280	70	70	70	70	CLO signed List of part-time employees recruited
			2=200							
			3=280							
			4=300							
			5=400							
Section: Enterprise Management			Annual Performance measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
SMME Programme	All wards	No. Cooperatives supported (incubator programme)	1=less than 45	8	50	15	15	10	10	Q1:attendance register
			2=49 - 45							Q2:attendance register
			3=50							Q3: Training intervention report
			4=51							Q4:Training intervention report
			5=55							
	All wards	Time taken to register compliant business applications received	1=over 60 days	-	30 days	100%	100%	30 days	30 days	Q1-Q4 Register of application and Transcation list
			2= 45 days							
			3= 30 days							
			4= 21 days							
			5=14 days							
Business Inspections	All wards	No. of business inspections conducted	1=1000	-	3200	800	800	800	800	Q1: inspection report
			2=2000							Q2:inspection report
			3=3200							Q3:inspection report
			4=3400							Q4:inspection report
			5=3500							
Cooperatives support Program	All wards	Stages for Implementation of targeted training and mentorship program	1= 10 coops	-	Stage 4: Implementation of targeted training and mentorship program	Stage1: Request to advertise submitted to MM's office	Stage2: Recruitment & baseline study	Stage 3: Training of the co-operatives	Stage 4: Continuation of the training and mentorship program	Q1: Request Report
			2= 20 coops							Q2:Baseline information Report
			3=30 coops areas							Q3: Progress Repaort
			4= 40 coops in the program							Q4: List of registered co-ops for incubator
			5=50 coops in the program							

Section: Housing			Annual Performance measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter	
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.		
Social housing policy	All wards	Stages for the Development of the Social Housing Policy	1= No policy drafted		Draft Policy submitted to MM & EXCO	Stage 1 : Submission to Legal Section and receive permission to seek comments from Public	Stage 2: Public Participatiopn	Stage 3: Attending to objections	Stage 4 : Submission to MM, EXCO	Q1 - Q4 : Progress report	
			2=Policy not submitted to EXCO								
			3=Submission to MM, EXCO by June 2015								
			4=Submission to MM, EXCO by May 2015								
			4=Submission to MM, EXCO by April 2015								
Section: Development and Planning			Annual Performance measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter	
Project Name	Project Location	Key Performance Indicator	Proj.	Proj.	Proj.	Proj.	Proj.	Proj.	Proj.	Type of Evidence per Quarter	
Development planning applications	All wards	Time taken to submit complaint Applications to the Section 80: Portfolio Committee	1=90 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	Q1-Q4=Agenda, list of compliant applications
			2= 70days								
			3=60 days								
			4=45days								
			5=30days								
Development planning : Regional Planning	All wards	No. of Precinct plans Developed	1=	-	1	-	-	-	1	Draft Precinct plan	
			2= 0								
			3= 1								
			4=								
			5=								
Development planning :Building plan	All wards	time taken toapproved complaint building plans	1= 90 days	60 days	60 days	60 days	60 days	60 days	60 days	List of Building Plans received versus Building Plans approved	
			2= 70 days								
			3= 60 days								
			4= 45 days								
			5= 30 days								
Section: Rural Development			Annual Performance measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter	
Project Name	Project Location (Ward)	Key Performance Indicator	Proj.	Proj.	Proj.	Proj.	Proj.	Proj.	Proj.	Type of Evidence per Quarter	
Disaster Management - Emergency relief interventions	All wards	% of total number of emergency cases responded to as compared to cases resolved	1=0	100%	100%	100%	100%	100%	100%	100%	Q1-Q4= list of intervention
			2=50%								
			3=100%								
			4=100% resolved to within 7days								
			5=100 % resolved to within 5days								
Commonage Programme Implementaiton	30 and 31	Stages for town planning application for the commonage programme	1= No established township planning registry	Submission for EIA compliance	Stage 4 Submission for Township planning Registry	Stage 1: Submission of Township application Report	Stage 2: Submission of Tender documents	Stage 3: Submission of general plans	Stage 4: Submission for Township planning Registry	Q3= General Plans	
			2= Township planning Registry not submitted								
			3= Township planning Registry submitted by June 2015								
			4=Stages of Township planning completed by May 2015								
			5=Stages of Township planning registry completed by April 2015								
										Q4= Confirmation letter	



2014/15 Service Delivery and Budget Implementation plan for Mogale City Local Municipality

Section: Enterprise Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Neighbourhood Development Plan	7	Stages for the construction of walkways between Kagiso and Leratong	1=Procurement process not completed	Regeneration strategy submitted and approved by Section 80	Appointment of contractor for the construction of Walkways between Kagiso and Leratong	Submission of Business Plan to Mayco for approval; Submission of Project Plan to National Treasury for approval;	Obtain quotation on detailed designs for submission to National Treasury; advertisement of tender for construction of sidewalks between Kagiso and Leratong	Stage 1: Adjudication of Tender and Appointment of Contractors to start construction of sidewalks	Stage 2 : Appointment of contractor for the construction of Walkways between Kagiso and Leratong	Q1=Submission of Business Plan to Mayco for approval; Submission of Project Plan to National Treasury for approval;
			2=Contractor not appointed							Q2= Obtain quotation on detailed designs for submission to National Treasury; advertisement of tender for upgrading of walkways between Kagiso and Leratong
			3=Appointment of contractor for the construction of Walkways between Kagiso and Leratong June 2015							Q3=Adjudication of Tender and Appointment of Contractors to start construction of walkways
			4=Appointment of contractor for the construction of Walkways between Kagiso and Leratong by end of May 2015							
			5=Appointment of contractor for the construction of Walkways between Kagiso and Leratong by end of April 2015							Q4=Progress report on construction of Walkways and appointment letter



**Mogale City**

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**DEPARTMENT**  
***Social Services***

Strategic goal/ objective: to ensure sustainable service delivery to the community										
Department: Social Services										
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurements	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
						Proj.	Proj.	Proj.	Proj.	
Jobs created	All wards	No. of co-operatives established and/or supported	1=1	-	3	1	-	1	1	Q1-Q4: EPWP Reports
			2=2							
			3=3							
			4=4							
			5=5							
	All wards	No. of jobs created and Sustained through EPWP programme	1= 0	93	100	93	100(cumulative)	100(cumulative)	100(cumulative)	
			2= 90							
			3= 100							
			4= 110							
			5=120							
Section: Social upliftment										
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
						Proj.	Proj.	Proj.	Proj.	
Poverty Alleviation	All wards	No. indigent registration programme awareness campaigns facilitated	1=0	-	4	1	1	1	1	Q1-Q4: attendance registers
			2=2							
			3=4							
			4=5							
			5=6							
	All wards	Stages for profiling indigent households in rural and informal settlements	1= No survey report	-	Final Stages: Survey conducted on indigent households in Muldersdrift, Hekpoort, Magaliesburg and Tarlton, Tudor Shaft, Soul City, Pangoville, Makhulu gama	-	-	Stage1:Survey conducted indigent households in Muldersdrift, Hekpoort, Magaliesburg and Tarlton, Tudor Shaft, Soul City,	Stage 2: Survey conducted on indigent households in Pangoville, Makhulu gama, Coronation Park,	Q3: Survey progress report on areas profiled
			2= Incomplete survey report							
			3= Survey report completed by June 15							
			4= Survey report completed by May 15							
			5= Survey report completed by Apr 15							
	All wards	No. of poverty alleviation projects implemented	1=1-4	6	6	2	1	1	2	Q1-Q4:Quarterly report
			2=5							
			3=6							
			4=7							
			5=8							
Local Action Programme for Children	All wards	No. of training interventions on Early Childhood Development Programme	1. 0	50	2	20	20	1	1	Q1- Q4:Training intervention report
			2. 1							
			3. 2							
			4. 3							
			5. 4							
	All wards	No. of Programmes Facilitated for Child Development and Support	1. Less than 3	4	5	2	1	1	1	Q1- Q4:Programme report
			2=.4							
			3= 5							
			4=6							
			5.=7							
Gender empowerment	All wards	No. of projects facilitated to empower women and men.	1=1-2	6	6	2	1	1	2	Q1- Q4: attendance register
			2=3							
			3=4							
			4=5							
			5=6 and more							

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

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Disability Support	All wards	No. of projects on persons with disability implemented	1. 1	4	4	2	1	1	-	Q3- Q4. Project report
			2. 2							
			3. 4							
			4. 5							
			5. 6							
Support of the elderly	All wards	No. of projects implemented to support the elderly	1. 2	6	6	3	1	1	1	Q1- Q4. Project report
			2. 3							
			3. 6							
			4. 7							
			5. 8							
Youth Development	All wards	No. of youth development projects implemented	1=2	4	4	-	-	2	2	Q3- Q4. Project report
			2=3							
			3=4							
			4=5							
			5=6							
Grant in Aid	All wards	No. of NGOs monitored and supported	1. less than 59	60	60	20	10	10	20	Q3-Q4: monitoring forms
			2. 50-59							
			3. 60							
			4. 61-70							
			5. 70 and above							

2014/15 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Social upliftment			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Thusong Service Centres	All Wards	No. of Skills development projects implemented at Thusong Centres	1=2	2	4	1	1	1	1	Q1-Q4: attendance register, photos and quarterly report
			2=3							
			3=4							
			4=5							
			5=6 and above							
Management of HIV and Aids	All Wards	No. of community based awareness campaigns facilitated on issues of HIV/Aids	1=1-2	4	4	-	1	2	1	Q1-Q4: Attendance registers and quarterly report
			2=3							
			3=4							
			4=5							
			5=6 and above							
	All Wards	No. of capacity building projects initiated for HIV/Aids Volunteers	1=	2	2	0	1	1	-	Q1-Q4: Attendance registers and quarterly report
			2=1							
			3=2							
			4=3							
			5=4 and above							
Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Traffic Law Enforcement	All wards	No. of road safety campaigns conducted	1= >50		130	40	30	20	40	Q1-Q4: Attendance registers and quarterly report
			2= 50- 129							
			3= 130							
			4= 131-140							
			5. 141 and above							
	All Wards	No. of roadblocks conducted for traffic law enforcement.	1=Less than 1200	1200	1600	400	400	400	400	Q1-Q4: occurrence book entries and roadblock report
			2=1200-1599							
			3=1600							
			4=1601-1650							
			5=1651 and above							
	All Wards	No. of inspections conducted on the by-law enforcement	1= Below 1000	2057	1400	100%	500	350	350	Q1-Q4: Application form for inspection/events (Inspection reports)
			2. = 1000-1200							
			3= 1400							
			4= 1401-1600							
			5= 1601-1800							

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

Section: Public Safety			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Traffic Law Enforcement	All Wards	No. of traffic citations issued	1. Less than 150 000 2. 150 000-239 999 3. 240 000- 250 000 4. 250 001- 250 999 5. 260 000 and above	-	300 000	60 000	60 000	90 000	90 000	Q1- Q4 :Reports from Traffic Contravention system
	All Wards	Km of road painted	1= Less than 120 2= 120-179 3= 180-190 4= 191 and above	180	180	45	45	45	45	Q1- Q4:Supervisor's report on daily entrants on road marking
Security Management	All wards	% Reaction to land invasions through use of guards	1=0 2=80% 3= 100% 4= 100% with in 5 days 5= 100% within 3days	-	100%	100%	100%	100%	100%	Q1-Q4 : Intervention Reports
	All Wards	No. of site inspections undertaken to monitor potential land invasion	1=Less than 200 2= 200-239 3= 240- 250 4= 251- 260 5=260 and above	36	240	60	60	60	60	Q1-Q4 : Inspection reports
Section: Sports and Libraries			Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	(Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Delivery of library and information services	All wards	% of persons benefiting from library services	1 =Less than 95% 2 = 99%-95% 3 =100% 4 = 5 =	1	100%	100%	100%	100%	100%	Q1-Q4: Library Statistics (attendance register and SIRSI report)
		No. of library resources circulated (Books, Tapes, and CDs, Manuals, periodicals and newspapers)	1 = Less than 250 184 2 =250 194 3 =250 200 4 =250 201-250 210 5 =250 211-250 220	250 184	250 200	63 400	60 000	63 400	63 400	Q1-Q4 Library statistics: Attendance register, Manual Reports and SIRSI Report
	All wards	No. of Library Outreach Programmes implemented	1 =Less than 6 2 =7 3.8 4. 9 5. 10	8	8	2	2	2	2	Q1- Q4. Attendance registers, photos and feedback report
	All wards	% Provincial Budget allocated versus spent on library resources (Books, Tapes and CDs, Manuals, periodicals and newspapers)	1. Less than 80% 2. 90% 3. 100% 4. 100% by end 31 May 2015 5. 100% by end 17 May 2015	100%	100%	25%	25%	25%	25%	Q1-Q4. Invoices of library resources

2014/15 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Section: Sports and Libraries			Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Sports and Recreation	All wards	% of persons benefiting from sport facility usage	1. Less than 95%	231 562	100%	100%	100%	100%	100%	Q1-Q4 :Sports and Recreation statistics
			2. 99% - 95%							
			3. 100%							
			4 =							
			5 =							
	All wards	No. of sport and recreation programmes implemented	1. Less than 6	8	8	2	2	2	2	Q1-Q4. Attendance registers, photos and feedback reports
			2. 7							
			3. 8							
			4. 9							
All wards	No. of visits for sports fields maintenance	1. Less than 1 700	1 766	1 800	485	485	450	380	Q1-Q4. Statistics and Turf Maintenance report	
		2. 1 766								
		3. 1 800								
		4. 1 801-1 810								
		5.1 811-1 820								
Heritage, Arts, and Culture Development Promotion and Management	All wards	No. of visitors and learners hosted at Mogale Museum	1. Less than 3 024	3 024	3 050	800	800	725	725	Q1-Q4. Museum statistics
			2. 3 030							
			3. 3 050							
			4. 3 051-3 060							
			5. 3 061-3 070							
	All wards	No. of heritage arts and culture programmes implemented	1. 2	4	4	1	1	1	1	Q1-Q4. Attendance registers, photos and feedback reports
			2. 3							
			3. 4							
			4. 5							
All wards	No. of exhibitions staged	1=0	2	-	-	1	1	-	Q2-Q3 . Attendance registers, photos and feedback reports	
		2.1								
		3.2								
		4.3								
		5.4								

Section: Motor Vehicle & Driver Licensing and Registration			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter	
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.		
Motor Vehicle & Driver Licensing and Registration	All Wards	% of Roadworthiness applications registered on the enatis system	1. 20%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant	
			2. 40%								
			3. 60%								
			4. 80%								
			5. 100%								
	All Wards	% of learner's license applications registered on the enatis system	1. 20%	100%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant
			2. 40%								
			3. 60%								
			4. 80%								
			5. 100%								
	All Wards	% of driving license applications registered on the enatis system	1. 20%	100%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant
			2. 40%								
			3. 60%								
			4. 80%								
			5. 100%								
	All Wards	% of vehicle registration applications registered on enatis system	1. 20%	100%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant
			2. 40%								
			3. 60%								
			4. 80%								
			5. 100%								
	All Wards	% of renewal of motor vehicle licenses registered on the enatis system	1. 20%	100%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant
2. 40%											
3. 60%											
4. 80%											
5. 100%											
All Wards	% of motor vehicle penalties registered on the enatis system	1. 20%	100%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant	
		2. 40%									
		3. 60%									
		4. 80%									
		5. 100%									
All Wards	% of permit applications registered on the enatis system	1. 20%	100%	100%	100%	100%	100%	100%	100%	1. Summary report from the e-natis system 2. Sample of detailed e-natis report 3. Sample of relevant	
		2. 40%									
		3. 60%									
		4. 80%									
		5. 100%									



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Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Area)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Kagiso Sport Complex	3,4,5 and 11	Phase 3: Stages for the refurbishment of Kagiso Sport Complex	1= Upgrading of existing buildings and construction of new buildings not commenced	Parameter fencing completed	Phase 3- Construction Completed	Stage 1:	Stage2	Stage 3	Stage4	Q1: Site hand over certificate
			2= Upgrading of existing buildings and construction of new buildings commenced							
			3= Upgrading of sport facility completed							
			4= Upgrading of sport facility completed by 31 May 2015							Q4: close out report
			5= Upgrading of sport facility completed by end April 2015							
Upgrade Azaadville Sport Complex	3	Stages for the upgrade of Azaadville Sport Complex	1= Construction of perimeter wall not commenced	-	Phase 2- Construction Completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Approved report to assign and letter of assignment and draft designs
			2= Construction of perimeter wall not completed							Q2: Final designs
			3= Construction of perimeter wall completed by June 2015							Q3: Site hand over certificate
			4= Construction of perimeter wall completed by May 2015							Q4: close out report
			5= Construction of perimeter wall completed April 2015							
Kagiso Extension13 Sports Complex upgrade	3, 4 and 5	Stages for the upgrade of Kagiso Ext 13 Sport Complex	1= only request for permission	-	Phase 2- Construction Completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Approved report to assign and letter of assignment and draft designs
			2= Preliminary design incomplete							Q2: Final designs
			3= Installation of mast light Completed							Q3: Site hand over certificate
			4= All in 3 completed completed by May 2015							Q4: close out report
			5= All in 3 completed by April 15							
Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Lusaka Sport Complex upgrade	1 and 2	Stages for the upgrade Lusaka Sport Complex	1= Upgrading of existing buildings and construction of new buildings not commenced	-	Phase 2: Construction completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Approved report to assign and letter of assignment and draft designs
			2= Upgrading commenced							Q2: Final designs
			3= Upgrading completed by June 2015							Q3: Site hand over certificate
			4= Upgrading completed by May 2015							Q4: close out report
			5= Upgrading of existing buildings completed by April 2015							

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Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Krugersdorp West Swimming pool upgrade	19	Stages for the appointment of a contractor for the upgrading of Krugersdorp West Swimming pool	1= Contractor not appointed	Contractor appointed for the upgrading of Krugersdorp Swimming pool	Phase 1: Construction completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Approved report to assign and letter of assignment and draft designs
			2= Contractor appointed by July 2015							Q2: Final designs
			3= Contractor appointed							Q3: Copy of tender re- advertisement
			4= Contractor appointed by May 2015							Q4: Appointment letter
			5= Contractor appointed by April 2015							
Ga Mogale Sport Complex		Stages for the upgrade of Ga Mogale Sport Complex	1= Upgrading not commenced	-	Upgrade Completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Site hand over certificate
			2= Upgrading incomplete							
			3= Upgrading of sport facility completed							
			4= Upgrading of sport facility completed by 31 May 2015							
			5= Upgrading of sport facility completed by end April 2015							Q4: close out report
Muldersdrift Sport Complex		Stages for the upgrade of Muldersdrift Sport Complex	1= Upgrading not commenced	-	Upgrade Completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Site hand over certificate
			2= Upgrading incomplete							
			3= Upgrading of sport facility completed							
			4= Upgrading of sport facility completed by 31 May 2015							
			5= Upgrading of sport facility completed by end April 2015							Q4: close out report
Hekpoort Sport Complex		Stages for the upgrade of sport complex	1= No submission of business plan	-	Business Plan				Fina Stage: Business plan submitted	
			2= Submission after June 2015							
			3= Submission of business plan by Jne 2015							
			4= Submission of business plan by May 2015							
			5= Submission business plan by April 2015							Q4: Business plan finalised
Tarlton Sport Complex		Stages for the upgrade of sport complex	1= No submission of business plan	-	Business Plan				Fina Stage: Business plan submitted	
			2= Submission after June 2015							
			3= Submission of business plan by Jne 2015							
			4= Submission of business plan by May 2015							
			5= Submission business plan by April 2015							Q4: Business plan finalised
Lewisham Tennis Court		Stages for the upgrade of sport complex	1= No submission of business plan	-	Business Plan				Fina Stage: Business plan submitted	
			2= Submission after June 2015							
			3= Submission of business plan by Jne 2015							
			4= Submission of business plan by May 2015							
			5= Submission business plan by April 2015							Q4: Business plan finalised
Kagiso Swimming Pool		Stages for the upgrade of swimming pool	1= No upgrade	-	Upgrade of swimming pool completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Site hand over certificate
			2= Upgrade incomplete							
			3= Swimming pool upgrade completed							
			4= Upgrade completed by May 2015							
			5= Upgrade completed by April 2015							Q4: close out report

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Section: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sep 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Mogale)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Coronation Swimming Pool		Stages for the rehabilitation o pool	1= No rehabilitation 2 = rehabilitation incomplete 3 = Swimming pool rehabilitation completed 4 = rehabilitation completed by May 2015 5 = rehabilitation completed by April 2015	-	Rehabilitation of Coronation Park swimming pool completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Site hand over certificate Q4: close out report
Upgrade of Rietvallei Ext 2 & 3 Sport Complex		Stages for the upgrade of Rietvallei Ext 2 & 3 Sport Complex	1= Upgrading not commenced 2= Upgrading incomplete 3= Upgrading of sport facility completed 4= Upgrading of sport facility completed by 31 May 2015 5= Upgrading of sport facility completed by end April 2015	-	Upgrade Completed	Stage 1:	Stage2	Stage 3	Stage4	Q1: Site hand over certificate Q4: close out report
Azaadville Swimming Pool		Stages for the upgrade of swimming pool	1= No upgrade 2 = Upgrade incomplete 3 = Swimming pool upgrade completed 4 = Upgrade completed by May 2015 4 = Upgrade completed by April 2015	-	Upgrade of swimming pool completed	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q1: Site hand over certificate Q4: close out report
Johanna Botha Park Sport Complex		Stages for the upgrade of sport complex	1= No submission of business plan 2= Submission after June 2015 3= Submission of business plan by Jne 2015 4= Submission of business plan by May 2015 5= Submission business plan by April 2015	-	Business Plan				Fina Stage: Business plan submitted	Q4: Business plan finalised
Procurement of Library Resources		% Provincial Budget allocated versus spent on library resources (Books, Tapes, CDs, Manuals)	1 = less that 90% spent 2 = 95%% - 90%Spent 3 = 100% budget spent 4= 5 =	-	%100 Budget Spent	25%	50%	75%	100%	
Library Outreach Programmes		No. of Library outreach programmes presented(1. Readathon 2. Born to read 3. National Library Week 4. Public speaking)	1= No outreach programme 2= Less than 4 outreach programmes 3= 4 outreach programmes conducted 4= 5 outreach programmes 5= more than 5 outreach programme	-	4 outreach programmes conducted	1	1	1	1	
Heritage, Arts & Culture Programmes		No. of Heritage, Arts and Culture programmes implemented	1= No programmes implemented 2= Incomplete implementation of programmes 3= Planned Heritage, Arts and Culture programmes implemented 4_ 5_	-	Heritage, Arts and Culture programmes implemented					Q1-Q4: Attendance registers

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**Mogale City**

*Local Municipality*

**DEPARTMENT**  
***Infrastructure Services***

2014/15 Revised Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Strategic goal/ objectives: to ensure sustainable service delivery to the community										
Department: Infrastructure Services										
Department: Infrastructure Services		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	KPIs					Proj.	Proj.	Proj.	Proj.	
Job creation initiatives	No. of co-operatives contracted to execute work	All wards	1= 0 2=4 3=5 4=6 5=7	5	8	5	6	7	8	Q1: Programme, Project Progress Milestone Certificate
	No. of jobs created /sustained through the EPWP Programme	All wards	1= Less than 280 2=280 3=300 4=320 5=340	285	300	-	-	-	300	Programme, Project Progress Milestone Certificate
Section: Road and Surface Drainage										
Project Name	Key Performance Indicator	Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Stormwater maintenance (to minimise flooding)	km of roads cleaned, m <sup>2</sup> paved sidewalks cleaned and/or kerbs repaired	All wards	1 = No road, sidewalks and kerbs cleaned or replaced	251 km of roads cleaned, 69 272m <sup>2</sup> paved sidewalks cleaned and 330 m of kerbs repaired	400 km of roads cleaned, 60,000m <sup>2</sup> paved sidewalks cleaned and 200m of kerbs repaired	100 km of road, 15,000m <sup>2</sup> paved sidewalk and 100 m kerbing cleaned and repaired	150 km of road, 20,000m <sup>2</sup> paved sidewalk and 50 m kerbing cleaned and repaired	100 km of road, 15,000m <sup>2</sup> paved sidewalk and 25 m kerbing cleaned and repaired	50 km of road, 10,000m <sup>2</sup> paved sidewalk and 25 m kerbing cleaned and repaired	Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
			2 = 100 km Road cleaned, 20,000m <sup>2</sup> sidewalk cleaned & 100 m kerbs repaired							
			3 = 200 km of road cleaned, 60,000m <sup>2</sup> paved sidewalks cleaned and 200 m of kerbs repaired							
			4 = 220 km of road cleaned, 61,000m <sup>2</sup> paved sidewalks cleaned and 210 m of kerbs repaired							
			5 = 230 km of road cleaned, 62,000m <sup>2</sup> paved sidewalks cleaned and 220 m of kerbs repaired							
Road intersections and signage	No. of intersections provided with street name signage boards	All wards	1 = No intersections street name boards provided	140 Intersections provided with street name boards	200 Intersections provided with street name boards	80 Intersections provided with street name boards	60 Intersections provided with street name boards	-	-	Manager Roads & Surface Drainage Quarterly Report and the Project Milestone Certificate
			2 = 100 Intersections provided with street name boards							
			3 = 140 Intersections provided with street name boards							
			4 = 160 Intersections provided with street name boards							
			5 = 180 Intersections provided with street name boards							
Gravel road maintenance	km of gravel road gravelled and km of gravel roads maintained	2, 28, 29, 30,31, 32,33, 34	1 = Less than 100km of gravel roads maintained	13,2 km of gravel road gravelled and 100 km of gravel road maintained	150 km of gravel road maintained	4km of gravel road gravelled	60 km of gravel road maintained and 2km of gravel road gravelled	3 km of gravel road gravelled	60 km of gravel road maintained	Programme, Project Progress Milestone Certificate
			2 = 149 - 100km of gravel road maintained							
			3 = 150 km of gravel road maintained							
			4 = 151km - 160km of gravel road maintained							
			5 = 160km and above of gravel road maintained							

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Section: Electricity Maintenance		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	Proj.	Proj.	
New indigent household electrical connections	Prepaid electricity meters required versus installations as per indigent register	All wards	1= Less than 70%	-	75%	-	-	50%	75%	Programme, Project Progress Milestone Certificate
			2= 74% - 70%							
			3= 75%							
			4= 76% - 80%							
			5= 80% and above							
Maintenance of traffic lights intersections	% of Traffic lights repairs versus complaints received	All areas	1= less than 97%	-	98%	3 Traffic lights intersections maintained	3 Traffic lights intersections maintained	98%	98%	Programme, Project Progress Milestone Certificate
			2= 97% Traffic lights intersections maintained							
			3= 98% Traffic lights intersections maintained							
			4= 99% Traffic lights intersection maintained							
			5= 100% Traffic lights repaired and maintained							
Section: Water and Sanitation		Project Location	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Key Performance Indicator					Proj.	Proj.	Proj.	Proj.	
Potable water loss	%of Potable water loss (norm 15)	All wards	1= above 31%	31%	25%	-	-	-	25%	Programme, Project Progress Milestone Certificate
			2=31%							
			3= 25%							
			4= 24%- 20%							
			5= less than 20%							
Water quality compliance monitoring	% compliance to SANS241		1= less than 80%		97%	-	-	-	97%	Programme, Project Progress Milestone Certificate
			2= 80%-89%							
			3= 97%							
			4= 98%-99%							
			5= 100%							
Potable water provision to informal settlements and rural communities	No. of settlements provided with potable water	-	1= 60-79 settlements and below serviced	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	potable water delivered to 97 settlements	Programme, Project Progress Milestone Certificate
			2= 80-96 settlements serviced							
			3=97 settlements serviced							
			4= _							
			5= _							
On -Site Dry Sanitation provision to informal and rural communities	No. of informal settlements provided with On-Site Dry Sanitation services	-	1= less than 40 informal settlements and below serviced	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	On -Site Dry Sanitation services provided to 97 settlements	Programme, Project Progress Milestone Certificate
			2= 40-96 informal settlement serviced							
			3= 97 informal settlements serviced							
			4= _							
			5= _							

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Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Lusaka Ext 2 & 3 renewals phase 4	3	No. of external toilets structures connected to sewer line	1=less than 2000 2=2000 3=2450 and digesters backfilled by June 2015 4=2450 and digesters backfilled by May 2015 5=2450 and digesters backfilled by April 2015	Site Handed over to Contractor	2450	2450	-	-	-	Q1-Q4 : Programme, Project Progress Milestone Certificate
Munsieville Ext 5 Bulk sewer	24	Stages for Upgrading of 1Ml pumpstation and construction of 1km bulksewer	1=No construction of the pump station 2=Upgrading of the pump-station and construction of the 1km bulk sewer incomplete 3=Upgrading of the pump-station and construction of the 1km bulk sewer completed by June 2015 4=Upgrading of the pump-station and construction of the 1km bulk sewer completed by end May 2015 5=Upgrading of the pump-station and construction of the 1km bulk sewer completed by end April 2015		Final Stage: Upgrading of 1Ml pumpstation and construction of 1km bulksewer completed	Stage 1: first 500m bulk sewer pipeline installed	Stage 2: Second 500m bulk sewer pipeline installed and upgrade of pumpstation civil work	Final Stage: Upgrading of 1Ml pumpstation electrical, mechanical installation and construction of 1km bulk sewer completed	-	Programme, Project Progress Milestone Certificate
Bulkwater pipeline replacement program		Number of sites for bulk water pipeline replacement (Kagiso Ext 13, Mindaloro, Munsieville, Krugersdorp West, Krugersdorp & Rietvallei)	1 = Pipelines replaced on 4 sites or less 2 = Pipelines replaced on 5 sites 3= Pipelines replaced on 6 sites 4= 5=_		Replacement of bulkwater pipeline completed on six sites	Stage 1: Project design	Stage 2: Procurement process completed	Stage 3: completion	-	Programme, Project Progress Milestone Certificate
Bulkwater (Reservoirs)		Planning Stages for construction of new reservoirs	1= No planning stages for the new reservoirs 2 = Incomplete planning stages for the construction of reservoirs 3 = Planning stages for the construction of reservoirs completed by June 2015 4 = Planning stages for the construction of reservoirs completed by May 2015 5 = Planning stages for the construction of reservoirs completed by April 2015		Number of newly constructed water reservoirs (Magaliesburg, Munsieville, Kenmare and Muldersdrift)	Stage 1: Project designs	Stage 2: Planning	-	-	Programme, Project Progress Milestone Certificate
Rural water and sanitation	All wards	No. of households with access to tankered water and Chemical toilets	1= less than 92% of informal households provided with tankered water and chemical toilets 2= 95% of informal households provided with tankered waer and chemical toilets 3= 100% of informal households provided with tankered water and chemical toilets 4_ 5_		Water tankered to informal settlements	Stage 1:Water tankered to informal settlements	Stage 2:Water tankered to informal settlements	Stage 3:Water tankered to informal settlements	Stage 4:Water tankered to informal settlements	Programme, Project Progress Milestone Certificate

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Section: Water and Sanitation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Sewer pump stations equipment replacement program(Munsieville and Kenmare)		No. of pumpstations to be replaced	1 = No replacement of sewer pumpstation equipment		Replacement of pumpstations completed	Stage 1	Stage 2:	Stage 3:	Stage 4:	Programme, Project Progress Milestone Certificate
			2 = Incomplete replacement of sewer pumpstation equipment							
			3 = Sewer pump stations equipment replaced by June 2015							
			4 = Sewer pump stations equipment replaced by May 2015							
			5 = Sewer pump stations equipment replaced by April 2015							
Sewer replacement project ( Kagiso)		No. of replacement projects	1 = No sewer replacement project		Replacement of sewer pipelines completed	Stage 1	Stage 2	Stage 3	Stage 4	Programme, Project Progress Milestone Certificate
			2 = Incomplete sewer replacement project							
			3 = Sewer replacement project completed by June 2015							
			3 = Sewer replacement project completed by May 2015							
			3 = Sewer replacement project completed by April 2015							
Percy Stewards (Phase 1)waste to energy project		Stages for construction of waste to energy project	1= no Percy steward (phase 1) waste to energy project		Phase 1 waste to energy project completed	Stage 1	Stage 2	Stage 3	Stage 4	Programme, Project Progress Milestone Certificate
			2= Phase 1 waste to energy project completed by after June 2015							
			3= Phase 1 waste to energy project completed by June 2015							
			4= Phase 1 waste to energy project completed by May 2015							
			5= Phase 1 waste to energy project completed by April 2015							
Flip human (Phase 3) waste to energy projects		Stages for construction of waste to energy project	1= no flip human(phase 3) waste to energy project		Phase 3 waste to energy project completed	Stage 1	Stage 2	Stage 3	Stage 4	Programme, Project Progress Milestone Certificate
			2= Phase 3 waste to energy project completed by after June 2015							
			3= Phase 3 waste to energy project completed by June 2015							
			4= Phase 3 waste to energy project completed by May 2015							
			5= Phase 3 waste to energy project completed by April 2015							
instalation of pre-paid water meters	All Ward	No. of households installed with pre-paid water meters	1=less than 3000	-	13000	3200	3200	3200	3200	Programme, Project Progress Milestone Certificate
			2=3000							
			3=3200							
			4=3400							
			5=3600							
Section: Building Projects			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Green Hostel Reurbishment	10	Stages of the Electrical installation at the Green Hostel	1= Civil Works completed	-	Stage 2: Appointment of contractor and site handover	Stage 1: Procurement completed	Stage 2: Site Hand over	Stage 3: Electrical installation of Green hostel	Stage 4 :Electrical installation of Green hostel	Programme, Project ,progress Milestone Certificate and handover certificate
			2= Construction work commissioned							
			3= Electrical installation of Green hostel completed							
			4= Electrical cabling completed							
			5= Site Handed over to municipality							



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Department : Electricity Services		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	Proj.	Proj.	
New street lighting		Number of new sites for street lighting	1 = No lighting installed	-	Two Sites (K13 and Ga Mogale Street Lighting)	Stage 1: Street lighting installed	Stage 2: Street lighting installed	Stage 3: Street lighting installed	Stage 4: Street lighting installed	Q1:Project design
			2 = Incomplete installation of street lights on new sites(K13 and Ga Mogale)							
			3= Installation of new street lighting completed on two site( K13 and Ga Mogale) by June 2015							
			4= Installation of new street lighting completed on two site( K13 and Ga Mogale) by May 2015							
			5= Installation of new street lighting completed on two site( K13 and Ga Mogale) by April 2015							Q4: Close out report
Rangeview Ext 2 Electricity distribution		Stages for electricity distribution	1= No construction of electricity network	-	Bulk electricity connection	Stage 1: Design for distribution network	Stage 2: Commencement with distribution	Stage 3:	FinalStage:	Q1:Project design
			2= Incomplete construction of electricity distribution network							
			3= Complete and functional electricity network by June 2015							
			4= Complete and functional electricity network by May 2015							
			3= Complete and functional electricity network by April 2015							Q4: Close out report
Munsieville Smart Metering		Stages for the installation of smart meters	1= No installation of smart meters	-	Smart meters installed	Stage 1: Procurement completed	Stage 2: Installation of smart meters	Stage 3:	Final Stage; House holds installed with smart meters	Q1: Procurement
			2 = Incomplete installation of smart meters							
			3 = Installation of Smart meters completed by June 2015							
			3 = Installation of Smart meters completed by May 2015							
			3 = Installation of Smart meters completed by April 2015							Q4: Close out report
Substations with firm supply		Firm supply of electricity	1 = Substations not upgraded with firm supply		Number of substations upgraded	Stage 1: Procurement completed	Stage 2: Installation		Final Stage: Substations upgraded with firm supply	
			2 = Incomplete upgrading of Substations for firm supply							
			3= Substations upgraded with firm supply by June 2015							
			4 =Substations upgraded with firm supply by May 2015							
			5 = Substations upgraded with firm supply by April 2015							
Substation with some firm supply (Condale substation upgrading)	20	Stages for the transformer energised	1= No Electricity transfer installed	Call for tenders	Final Stage: 10 MVA transformer installed and energised	Stage1: completion of civil foundations	Stage2: Steel Structure installation completed	Stage3: Switch installed	Final Stage: 10 MVA transformer installed and energised	Programme, Project Progress Milestone Certificate
			2= Incomplete transformers by July 14							
			3=Final Stage: 10 MVA transformer installed and energised							
			4=10 MVA transformer installed and energised by May 14							
			5=10 MVA transformer installed and energised by							

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Section: Roads and Surface Drainage			Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Roads resurfacing (Tertiary and Main Arterial Road upgraded)	All Wards	km of roads resurfaced and rehabilitated	1 = No road rehabilitated 2 = 4 km of paved road rehabilitated 3 = 10 km of paved road rehabilitated 4 = 11 km of paved road rehabilitated 5 = 13 km of paved road rehabilitated	10 km of paved road rehabilitated	10 km of paved road rehabilitated	4 km of paved road rehabilitated	3 km of paved road rehabilitated	3 km of paved road rehabilitated	-	Programme, Project Progress Milestone Certificate
Speed calming Measures	All Wards	No. of speed calming measures	1=No new speed calming measures 2=incomplete new calming measures 3=45 4=50 5=55 and more	35	45	15	30	-	-	Programme, Project Progress Milestone Certificate
Construction of urban Roads	1,2,3,4,10,14,	Km of urban roads constructed	1= Less than 5km 2= 5km 3= 5.8km 4= 6km 5= 6.2km	5	5.8	-	-	-	5.8	Q4 : roads project Progress Milestone Certificate (Pr2, Pr3, Pr5 and Pr16)
Urban roads storm water construction	2,14,30,31,32	km of storm water constructed	1= Less than 1.5km 2= 2km-1.5km 3= 2.5km 4=2.6km - 2.7km 5= 2.7km and above	2	2.5km	-	-	-	2.5km	Q4 : roads Project Progress Milestone Certificate (Pr2, Pr3, Pr5, Pr7,Pr15 and Pr16)
Construction of rural roads	30,31,32	km of rural roads constructed	1= Less than 1.5km 2= 2km - 1.5km 3= 2.5km 4= 2.6km - 2.7km 5= 2.7km and above	2.5	2.5km	-	-	-	2.5km	Q4 : Roads projects(Pr7 and Pr 15)
Jobs created through Roads and Stormwater projects		No. of job created through Roads and stormwater projects	1=Less than 100 2=100 to 132 3=133 4=140 5=150 and above	142	133 jobs	-	-	82 jobs	133 jobs	Programme, Project Progress Milestone Certificate

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Roads and Surface Drainage		Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end Jun 2015	Type of Evidence per Quarter
Project Name	Project Location (ward)					Proj.	Proj.	Proj.	Proj.	
Chief Mogale Bulk Roads Stage 1 Construction	6	Stages for the planning of the Bulk Roads, intersection construction	1 = Service provider not appointed 2 = No site handover 3 = Site handover to the Constructor 4 = Site handover to the Constructor by end May 2014 5 = Site handover to the Constructor by April 2014	-	Procurement completed and Site handover to the Constructor	Tender specification completed	SCM process application	Tender process completed	Site handover to the Constructor	Programme, Project Progress Milestone Certificate
Chief Mogale Bulk Stormwater Stage 1	6	Stages for the construction of Bulk Stormwater	1 = Service provider not appointed 2 = No site handover 3 = Site handover to the Constructor 4 = Site handover to the Constructor by end May 2014 5 = Site handover to the Constructor by April 2014	-	Final stage: construction of Bulk Stormwater completed	Stage 1: Construction commenced	Final stage: construction of Bulk Stormwater completed	-	-	Programme, Project Progress Milestone Certificate
Taxi Rank upgrade	13	stages for planning for upgrade of taxi rank	1= no road construction 2= incompletd road construction 3= 0.2km March 14 4=0.2 km completed by Feb 14 5= 0.2 km complitd by Jan 14	-	Final Stage: Final Planning Report	Stage1: Preliminary design	Stage 2: Draft designs	Final Stage: Final planning report submitted	-	Programme, Project Progress Milestone Certificate
Kagiso ext 13 Roads and storm water		Km of road and storm water constructed	1= No construction 2= less than 1.5 km of road and/or less than 589 metres of stormwater constructed 3= 1.5 km of road and 589 metres of storm water constructed 4= - 5= -	-	1.5 km road and 589 metres of storm water	Stage 1:procurement	Stage 2:site hand over	Stage 3: construction	Final Stage: completed	Programme, Project Progress Milestone Certificate
Rietvallei ext 5 roads and storm water Stage 3 construction		Km of road and storm water constructed	1= No construction 2= less than 2.3 km of road and/or less than 1,114 metres of stormwater constructed 3= 2.3 km of road and 1,114 metres storm water constructed 4= - 5= -	-	2.3 km of road and 1,114 metres storm water	Stage 1:procurement	Stage 2:site hand over	Stage 3: construction	Final Stage: completed	Programme, Project Progress Milestone Certificate
Millsite outfall sewer		Stages for the construction of the outfall sewer	1= No preliminary studies conducted 2= Preliminary planning incompletd 3= Preliminary planning completed by June 2015 3= Preliminary planning completed by May 2015 3= Preliminary planning completed by April 2015	-	Preliminary planning	Stage 1:procurement	Stage 2:site hand over	Stage 3: construction	Final Stage: completed	Programme, Project Progress Milestone Certificate
Chief Mogale bulk sewer		Stages for the construction of the outfall sewer	1= No phase 1 construction conducted 2= Phase 1 construction incompletd 3= Phase 1 construction completed by June 2015 4= Phase 1 construction completed by May 2015 5= Phase 1 construction completed by April 2015	-	Phase 1: Construction completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: construction	Final Stage:Constructi on of phase 1 completed	Programme, Project Progress Milestone Certificate



**Mogale City**

*Local Municipality*

**DEPARTMENT**  
***Integrated Environmental Management***

<b>Strategic Goal and objective: to provide sound environmental management</b>											
<b>Department: Integrated Environmental Management</b>			<b>Annual Performance Measurement</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qrt end Sept 2014</b>	<b>Qrt end Dec 2014</b>	<b>Qrt end Mar 2015</b>	<b>Qrt end June 2015</b>	<b>Type of Evidence per Quarter</b>	
<b>Project Name</b>	<b>Project Location (Ward)</b>	<b>Key Performance Indicator</b>				<b>Proj.</b>	<b>Proj.</b>	<b>Proj.</b>	<b>Proj.</b>		
Job creation initiatives	All wards	No. of co-operatives contracted to execute work	1= less than 3	-	5	1	2	1	1	Q1-Q4: appointment letters	
			2=4								
			3=5								
			4=6								
			5=8								
	All wards	No. of jobs created /sustained through the EPWP Programme	1= 0	-	190	-	-	-	190		Q1-Q4:Monthly Report and EPWP list
			2=190 and less								
			3= 190								
			4=191-200								
			5=Above 200								
<b>Section: Municipal Health</b>				<b>Baseline</b>	<b>Annual Target</b>	<b>Qrt end Sept 2014</b>	<b>Qrt end Dec 2014</b>	<b>Qrt end Mar 2015</b>	<b>Qrt end June 2015</b>	<b>Type of Evidence per Quarter</b>	
<b>Project Name</b>	<b>Project Location (Ward)</b>	<b>Key Performance Indicator</b>	<b>Annual Performance Measurement</b>			<b>Proj.</b>	<b>Proj.</b>	<b>Proj.</b>	<b>Proj.</b>		
Waste management: (refuse collection, litter picking, street cleansing and landfill) jobs created	All wards	No. of co-operatives appointed for waste management projects	1=0	-	2	-	-	-	2	Q4: Appointment letters	
			2= 1								
			3= 2								
			4= 3								
			5=4								
All wards	no. of jobs created through waste management projects	1= no jobs created	-	70 jobs	70 jobs Sustained	70 jobs Sustained	70 jobs Sustained	70 jobs Sustained	70 jobs Sustained	EPWP list	
		2= 50-60 Jobs created									
		3= 61-69 jobs ( non									
		4= 70-80 jobs									
		5= 81 and above									

Section: Integrated Environmental Management				Baseline	Annual Target	Qrt end Sept 2013	Qrt end Dec 2013	Qrt end Mar 2014	Qrt end June 2014	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Climate Change Framework	All wards	Stages for the development of climate change Framework	1=No Framework submitted	TOR to Exco	Stage 4: 1st draft of the Climate Change framework	Stage 1: Request to the MM permission to advertise: place and advert to invite consultant to tender	Stage 2:Tender adjudication process	Stage 3: appointment of service provider and process plan	Stage 4: 1st draft of the Climate Change framework	Q1:Report submitted to the MM
			2= Incomplete Framework							Q2: Advertisement of tender
			3=Draft Framework							Q3: Appointment letter and process plan
			4=Draft Framework by May 2014							Q4: draft climate change report
			5=Draft Framework by Apr 2014							
Section: Park and Cemeteries				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per Quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proj.	Proj.	Proj.	Proj.	
Jobs created through Parks Services	All wards	no. of jobs( FTE equivalent) created through Parks Services	1= no jobs created	196	120 FTE jobs	-	120	120	80	EPWP list from PMU Office and Monthly Reports
			2= 100-119 Jobs created							
			3= 120 jobs ( non cumulative)							
			4= 121 jobs							
			5= 122 and above							
Co-operatives for garden maintenance services	All wards	No. of co-operative employed for Parks Services	1= 1	-	3	3	-	-	-	Q2-Q4: Appointment letters
			2= 2							
			3=3							
			4= 4							
			5=5							
Food gardens	All wards	No. of food gardens supported in terms of the food garden policy	1= no food gardens supported	17	5 food gardens supported	5	5(constant)	5(constant)	5(constant)	Q1-Q4:Memo signed by beneficiaries
			2= 3 food garden supported							
			3= 5 food gardens supported							
			4= 8 food gardens supported							
			5= 10 food gardens supported							

Section: Parks and Cemeteries				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proi.	Proj.	Proj.	Proj.	
Kagiso Cemetery	4,5,6, 7,8 , 9,	Stages for Kagiso Cemetery Upgrading	1= no commencement with upgrade	-	Phase 1: Commencement of cemetery upgrade	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q 1: Site hand over certificate
			2= incomplete upgrade							Q4 : Close out report
			3= upgrade completed by June 2015							
			4= Upgrade completed by May 2015							
			5= Upgrade completed by April 2015							
Kagiso Cemetery	4,5,6, 7,8 , 9,	Stages for Kagiso Cemetery Upgrading	1= no commencement with upgrade	-	Phase 2: Commencement of cemetery upgrade	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q 1: Site hand over certificate
			2= incomplete upgrade							Q4 : Close out report
			3= upgrade completed							
			4= Upgrade completed by May 2015							
			5= Upgrade completed by April 2015							
Burgershoop Cemetery Fencing		Stages for Cemetery Upgrading	1= no commencement with upgrade	-	Commencement of cemetery upgrade	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q 1: Site hand over certificate
			2= incomplete upgrade							Q4 : Close out report
			3= upgrade completed							
			4= Upgrade completed by May 2015							
			5= Upgrade completed by April 2015							
Sterkfontein/Munsieville cemetery road network		Stages for Cemetery Upgrading	1= no commencement with upgrade	-	Commencement of cemetery upgrade	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q 1: Site hand over certificate
			2= incomplete upgrade							Q4 : Close out report
			3= upgrade completed by June 2015							
			4= Upgrade completed by May 2015							
			5= Upgrade completed by April 2015							
Coronation Park Development	20	Stages for construction of Coronation Park	1= No construction commencement	-	Final Stages: Construction commenced	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q 1: Site hand over certificate
			2= Incomplete park construction							Q4 : Close out report
			3=Coronation Park constructed by June 2015							
			4=Construction completed by May 2015							
			5=Construction completed by April 2015							

Section: Municipal Health				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proi.	Proj.	Proj.	Proj.	
Fencing of landfill sites		Fencing of landfill sites fenced	1= No fencing of landfill sites	-	Two landfill sites fenced (Magaliesburg and Luipaardsvlei)	Stage 1:	Stage 2:	Stage 3:	Stage 4:	Q 1: Site hand over certificate
			2= Incomplete fencing of landfill sites							Q 4 : Close out report
			3=Two landfill sites fenced							
			4= Fencing completed by May 14							
			5= Fencing completed by April 14							
Landfill cell development	All wards	Stages for construction of the landfill cell	1= No construction of the cell	-	Final Stage : Construction of the new landfill cell completed	Stage 1: excavation of the site	Stage2 : Installation of lining and construction of stormwater drainage	Stage 3: new landfill cell constructed	-	Q 1: Site hand over certificate
			2= incomplete cell construction							Q 4 : Close out report
			3=new landfill cell constructed							
			4=new landfill cell constructed by May14							
			5=new landfill cell constructed by Apr 14							
Department: Integrated Environmental Management				Baseline	Annual Target	Qrt end Sept 2014	Qrt end Dec 2014	Qrt end Mar 2015	Qrt end June 2015	Type of Evidence per quarter
Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement			Proi.	Proj.	Proj.	Proj.	
Muldersdrift Park Development	28	Stages for the construction of Muldersdrift Park	1= No construction commencement	-	Final Stages: Construction of the park completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q3 : Close out report
			2= Incomplete park construction							
			3=Construction of Muldersdrift Park completed							
			4=Construction completed by May 2015							
			5=Construction completed by April 2015							
Munsieville Park Development	26	Stages for the construction of the Munsieville Park	1= No construction commencement	-	Final Stages: Construction of the park completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q3 : Close out report
			2= Incomplete park construction							
			3=Construction of Munsieville Park completed							
			4=Construction completed by May 2015							
			5=Construction completed by April 2015							
Magaliesburg Park Development	30	Stages for the construction of Magaliesburg Park	1= No construction commencement	-	Final Stages: Construction of the park completed	Stage 1:procurement	Stage 2:site hand over	Stage 3: commentment	Stage 4: completion	Q3 : Close out report
			2= Incomplete park construction							
			3=Construction of Magaliesburg Park completed							
			4=Construction completed by May 2015							
			5=Construction completed by April 2015							





**Mogale City**

*Local Municipality*

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

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Cash Receipts By Source</b>													1			
#REF!	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	28 194	275 248	305 066	345 271
#REF!	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#REF!	71 862	103 941	101 696	65 194	54 579	56 358	50 409	49 028	55 962	51 556	43 827	69 969	774 383	828 033	903 240	
#REF!	14 886	17 843	20 209	18 018	18 981	17 205	16 680	16 981	16 397	17 331	13 920	14 513	202 965	227 320	254 599	
#REF!	8 051	7 813	6 650	7 280	7 448	7 537	7 101	6 926	6 817	8 197	10 402	21 811	106 034	118 758	133 009	
#REF!	6 930	6 365	6 047	6 191	6 689	6 566	6 301	6 837	6 985	6 438	7 142	7 329	79 821	89 399	100 127	
#REF!	3 283	4 446	3 381	3 130	2 624	1 988	2 626	2 666	2 447	2 794	3 812	2 761	35 957	40 272	44 285	
#REF!	238	515	286	281	296	288	235	237	226	236	254	142	3 233	3 620	4 065	
#REF!	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 000	1 000	
#REF!	790	869	860	577	835	568	686	378	773	770	775	1 350	9 232	10 340	11 580	
#REF!	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
#REF!	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	19 583	19 583	19 583	
#REF!	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	5 312	6 402	64 838	64 840	64 842	
#REF!	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	19 075	19 075	19 075	
Transfer receipts - operational	78 154				58 615				97 692					234 461	251 815	269 535
#REF!	15 743	15 632	13 441	22 303	15 632	16 200	20 200	25 200	20 200	20 200	20 200	25 535	231 594	276 093	268 396	
<b>Cash Receipts by Source</b>	<b>230 792</b>	<b>188 279</b>	<b>183 426</b>	<b>153 830</b>	<b>196 554</b>	<b>137 564</b>	<b>135 092</b>	<b>139 109</b>	<b>238 354</b>	<b>138 376</b>	<b>131 187</b>	<b>181 089</b>	<b>2 057 423</b>	<b>2 255 215</b>	<b>2 438 598</b>	
<b>Other Cash Flows by Source</b>																
Transfer receipts - capital	34 731				26 679				43 414			1 893	106 718	123 354	129 458	
#REF!																
#REF!																
#REF!																
#REF!	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(1 382)	(1 382)	(1 382)	
#REF!																
#REF!																
#REF!																
<b>Total Cash Receipts by Source</b>	<b>265 408</b>	<b>188 164</b>	<b>183 311</b>	<b>153 715</b>	<b>223 118</b>	<b>137 449</b>	<b>134 977</b>	<b>138 994</b>	<b>281 653</b>	<b>138 261</b>	<b>131 072</b>	<b>182 866</b>	<b>2 162 759</b>	<b>2 377 187</b>	<b>2 566 674</b>	
<b>Cash Payments by Type</b>																
Employee related costs	41 939	41 939	41 939	41 939	50 939	40 939	41 939	41 939	41 939	41 939	41 939	43 640	512 968	546 311	581 821	
Remuneration of councillors	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	22 056	24 703	27 668	
Collection Fees	1 064	1 295	2 869	1 324	2 441	1 194	1 608	3 801	341	1 182	4 360		23 938	25 230	26 593	
Finance charges	2 743	1 397	9 695	2 008	1 339	3 317	1 981	2 420	8 273	1 889	1 361	3 064	39 488	36 427	33 965	
Bulk purchases - Electricity	46 861	67 780	46 316	42 513	35 591	36 752	32 872	31 972	36 493	33 620	28 580	65 627	504 978	541 842	581 396	
Bulk purchases - Water & Sewer	13 149	15 706	17 752	15 858	16 690	15 154	14 700	14 961	14 456	15 263	12 313	12 827	178 827	196 388	215 673	
Other materials	5 589	5 588	5 593	6 584	5 589	4 591	8 584	4 584	6 590	5 593	7 584	10 826	80 295	84 631	89 201	
Contracted services	18 382	18 382	18 382	18 382	18 382	18 382	18 382	13 382	18 382	18 382	18 382	35 613	230 818	213 155	226 220	
Transfers and grants - other municipalities																
Transfers and grants - other	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 812	2 728	37 053	38 767	42 644	
Other expenditure	7 753	8 758	7 761	6 753	7 760	7 753	5 753	7 753	6 753	6 753	12 753	13 815	97 529	102 426	106 854	
<b>Cash Payments by Type</b>	<b>142 130</b>	<b>165 495</b>	<b>154 958</b>	<b>140 010</b>	<b>143 382</b>	<b>132 731</b>	<b>130 469</b>	<b>125 462</b>	<b>137 878</b>	<b>129 272</b>	<b>131 922</b>	<b>189 977</b>	<b>1 727 950</b>	<b>1 809 880</b>	<b>1 932 034</b>	
<b>Other Cash Flows/Payments by Type</b>																
#REF!	20 857	20 857	20 857	10 857	20 857	13 168	10 857	20 857	20 857	20 857	20 857	12 715	220 581	318 601	312 027	
#REF!	1 662	534	3 410	1 038	592	3 680	1 065	3 218	1 085	1 157	571	3 933	21 945	23 154	25 207	
Other Cash Flows/Payments	28 144	28 144	18 144	18 144	18 144	18 144	18 144	18 144	18 144	18 144	18 144	20 143	236 214	222 286	279 036	
<b>Total Cash Payments by Type</b>	<b>192 794</b>	<b>215 030</b>	<b>197 369</b>	<b>170 050</b>	<b>182 975</b>	<b>167 724</b>	<b>160 535</b>	<b>167 681</b>	<b>177 963</b>	<b>169 429</b>	<b>171 494</b>	<b>226 768</b>	<b>2 206 690</b>	<b>2 373 921</b>	<b>2 548 304</b>	
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>72 614</b>	<b>(26 866)</b>	<b>(14 058)</b>	<b>(16 335)</b>	<b>40 143</b>	<b>(30 274)</b>	<b>(25 559)</b>	<b>(28 687)</b>	<b>103 690</b>	<b>(31 169)</b>	<b>(40 422)</b>	<b>(43 902)</b>	<b>(43 931)</b>	<b>3 266</b>	<b>18 370</b>	
Cash/cash equivalents at the month/yea	66 654	139 269	112 403	98 345	82 010	122 153	91 879	66 320	37 633	141 323	110 155	69 733	66 654	22 723	25 989	
Cash/cash equivalents at the month/yea	139 269	112 403	98 345	82 010	122 153	91 879	66 320	37 633	141 323	110 155	69 733	25 831	22 723	25 989	44 359	