

TOP LAYER
2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION



2017/18 Detailed Capital Works Plan, Broken Down by Wards,

CAPITAL BUDGET	BENEFITING WARDS	TOTAL PROPOSED BUDGET 2017/2018	TOTAL PROPOSED BUDGET 2018/2019	TOTAL PROPOSED BUDGET 2019/2020
OFFICE OF THE CHIEF OPERATING OFFICER		3 395 815	3 638 700	3 822 250
PMU Office Re - establishment Of PMU Office Office Furniture	All Wards All Wards	3 395 815 3 295 815 100 000	3 638 700 3 638 700	3 822 250 3 822 250
TOTAL CHIEF OPERATING OFFICE		3 395 815	3 638 700	3 822 250
CORPORATE SUPPORT SERVICES Marketing & Communication 2 Maquee Tents, 500 chairs and 2 tables Design Software Call Centre System & CRM System	All Wards All Wards	3 500 000 500 000 500 000 - -	-	-
Knowledge & Information Management Refurbishment Of KIM		3 000 000	-	-
Computer Equipment Earthing of ICT Equipment	All Wards All Wards	1 000 000	-	-
Purchase of desklops, printers and laptops Earthing and Lightening Protection of ICT Equipment Open DNS - Secure DNS for the MCLM network Network Switches Mechanical Ventilation GIS Specialised IT Equipment Office Furniture & Equipment	All Wards All Wards All Wards All Wards	1 000 000 - 1 000 000 -	-	-
TOTAL CORPORATE SUPPORT SERVICES		3 500 000	-	-
MUNICIPAL FINANCIAL MANAGEMENT		2 000 000		-
Expenditure Management Renovation of Expenditure and Budget & Treasury	All Wards All Wards	2 000 000 2 000 000	-	-
TOTAL MUNICIPAL FINANCIAL MANAGEMENT		2 000 000	-	-
ECONOMIC SERVICES Administration		76 269 000 20 000 000	75 439 678 40 000 000	86 088 735 40 000 000
Office Furniture & Equipment	-	20 000 000	-	40 000 000
Inner City Regeneration (New Taxi Rank and Drop Off Facility)	All Wards	20 000 000	40 000 000	40 000 000
Land Resources Mobilisation & Partnerships Acquisition of land	All Wards	20 000 000 20 000 000	-	-
Human Settlements & Rural Development Dr Sefularo & Dr Motlana Housing Development Chief Mogale Housing Development	23, 28, 33 & 32	16 269 000 15 269 000	25 000 000 18 000 000	35 000 000 -
Site And Services	All Wards	1 000 000	7 000 000	35 000 000
Enterprise Development Development of Rietvallei Industrial Park Development of Munsieville Industrial Park Enterprise Hub	24, 25 & 27	20 000 000 - 20 000 000 -	10 439 678 - - 10 439 678	11 088 735 - - 11 088 735
Vlakdrift Agri Park (To assist emerging farmers with infrastructure TOTAL ECONOMIC SERVICES)	76 269 000	75 439 678	86 088 735
INTEGRATED ENVIRONMENTAL MANAGEMENT	<u> </u>	17 784 533	15 003 922	15 946 651
Administration IEM Office Expansion		-	-	-
Parks Management Kagiso Cemetery Ugrading Phase 2		12 784 533 -	10 002 615 -	10 631 100 -
Coronation Parks Development Munsieville Park Development Computer Equipment Kagiso Regional Park Phase 3	17,18, 20, 21, 22, 26, 29, 37 & 38	4 784 533 - -	5 001 307 -	5 315 550 -
West Haven Cemetery Sterkfontein Munsieville Cemetery Road Network Air Conditioners	17,18, 20, 21, 22, 26, 29, 37 & 38	8 000 000 - -	5 001 307	5 315 550 - -
Municipal Health		5 000 000	5 001 307	5 315 550
Luipaardsvlei Landfill Site Phase 4 TOTAL INTEGRATED ENVIROMENTAL MANAGEMENT	17,18, 20, 21, 22, 26, 29, 37 & 38	5 000 000 17 784 533	5 001 307 15 003 922	5 315 550 15 946 651
SOCIAL SERVICES		21 174 308	24 546 743	31 722 903
Administration		-	-	-
Social Upliftment Ga Mogale ECDC Construction of Kagiso Elderly Service Centre	31 4 to 16 & 19	10 760 081 - -	10 002 615 5 001 307	16 610 983 5 315 550 5 979 882
Burgershoop MPCC rehabilitation and upgrading Kagiso Thusong Service Centre renovation Kagiso ECDC upgrade and extensions	17,18, 20, 21, 22, 26, 29, 37 & 38 4 to 16 & 19 4 to 16 & 19	1 640 765 2 971 504 -	E 004 007	
Sinqobile ECDC upgrade and extensions	4 to 16 & 19	6 147 812	5 001 307	5 315 550

Decreeties Courts and Continue to Decla		4 74 4 007	0.004.400	0.044.004
Recreation - Sports and Swimming Pools Rietvallei Ext 2 & 3 Sport Complex	1-3, 34, 35 & 36	4 714 227 1 000 000	9 024 128	9 211 921
Azaadville Sports Complex Azaadville Swimming Pool	1-3, 34, 35 & 36	3 714 227 -	6 313 700 2 710 428	6 687 250 2 524 671
Libraries		5 700 000	5 520 000	5 900 000
Purchase of new books all libraries Purchase of books Azaadville	3	100 000	- 111 831	- 112 676
Purchase of books Desmond Tutu	24, 25 & 27	100 000	111 831	112 676
Purchase of books Hekpoort	32	80 000	89 465	90 141
Purchase of books Kagiso	17,18, 20, 21, 22, 26, 29, 37 & 38	250 000	279 577	281 690
	17,18, 20, 21, 22,			
Purchase of books Kagiso x6	26, 29, 37 & 39	300 000	335 493	338 028
Purchase of books Kagiso x12	17,18, 20, 21, 22, 26, 29, 37 & 40	80 000	89 465	90 141
Purchase of books Rietvallei 2 & 3	1-3, 34, 35 & 36	500 000	559 155	563 380
	17,18, 20, 21, 22,	000 000	005 400	202.222
Purchase of books -Krugersdorp Reference	26, 29, 37 & 38	300 000	335 493	338 028
Purchase of books-Krugersdorp Lending	17,18, 20, 21, 22, 26, 29, 37 & 39	100 000	111 831	112 676
	17,18, 20, 21, 22,			
Purchase of books-Krugersdorp Youth	26, 29, 37 & 40	80 000	89 465	90 141
Purchase of books Lewisham	17,18, 20, 21, 22, 26, 29, 37 & 40	80 000	89 465	90 141
Purchase of books Lusaka	1-3, 34, 35 & 36	200 000	223 662	225 352
Purchase of books Magalies Purchase of books Muldersdrift	31 23, 28 & 33	100 000 80 000	111 831 89 465	112 676 90 141
. distincts of social initiation.	·	00 000	00 .00	00
Purchase of books Sakkie Nel	17,18, 20, 21, 22, 26, 29, 37 & 39	200 000	223 662	225 352
Purchase of books Tarlton	30	200 000	223 662	225 352
Purchase of books Munsieville ext 4 Purchase of books Smokedown	24, 25 & 27 30	180 000 180 000	201 296 201 296	202 817 202 817
Purchase of books Kromdaai	39	180 000	201 296	202 817
	17,18, 20, 21, 22,			
Purchase of books Amasondo	26, 29, 37 & 40	50 000	55 915	56 338
Purchase of Books on CD	All Wards	210 000	234 845	236 620
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle	All Wards 23, 28, 33, 32, 39 All Wards			
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana	All Wards 23, 28, 33, 32, 39	210 000 1 350 000	234 845 1 350 000	236 620
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries	All Wards 23, 28, 33, 32, 39 All Wards All Wards	210 000 1 350 000 600 000 -	234 845 1 350 000 - -	236 620 1 700 000
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards	210 000 1 350 000 600 000 - 200 000 21 174 308	234 845 1 350 000 - - 200 000 24 546 743	236 620 1 700 000 200 000 31 722 903
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards	210 000 1 350 000 600 000 - 200 000 21 174 308 169 754 409 7 000 000	234 845 1 350 000 - - 200 000	236 620 1 700 000 200 000
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards	210 000 1 350 000 600 000 - 200 000 21 174 308 169 754 409	234 845 1 350 000 - - 200 000 24 546 743	236 620 1 700 000 200 000 31 722 903
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Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration Metering Support System Electricity Distribution	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards - - - - All Wards	210 000 1 350 000 600 000 200 000 21 174 308 169 754 409 7 000 000 7 000 000 15 000 000	234 845 1 350 000 - 200 000 24 546 743 165 489 957 -	236 620 1 700 000 200 000 31 722 903 165 199 461 - 33 020 118
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration Metering Support System Electricity Distribution Indigent Prepaid Electricity Meter Installation Factoria-Libertas Substations Upgrade and new transmission line - Firm Supply	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards All Wards All Wards	210 000 1 350 000 600 000 200 000 21 174 308 169 754 409 7 000 000 7 000 000 15 000 000	234 845 1 350 000 - 200 000 24 546 743 165 489 957 -	236 620 1 700 000 200 000 31 722 903 165 199 461 - 33 020 118 6 000 000
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Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration Metering Support System Electricity Distribution Indigent Prepaid Electricity Meter Installation Factoria-Libertas Substations Upgrade and new transmission line - Firm Supply Electrification Backlog Spruit 1x20 MVA transformer+substation upgrade - firm supplies Intergration Of New Reservoir Substation Supply Into Munsieville Munsieville Smart Metering Conversion Electrification of Pongoville Informal Settlement Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel Retro-fitting of Energy Saving Lights to selected Municipal Buildings Electrification Backlog Replacement of low voltage asstes Electricity Installation & Illumination New Streetlighting - K13 High Mastlights in Rietfontein Village New Randfontein Road Streetlights	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards All Wards 11, 18, 20, 21, 22, 26, 29, 37 & 40 24, 25 & 27 4 to 16 & 19 All Wards 1-3, 4 to 16 & 19, 34, 35 & 36,17,18, 20, 21, 22, 26, 29, 37 & 40 23, 28 & 33, 4, 5	210 000 1 350 000 600 000 200 000 21 174 308 169 754 409 7 000 000 3 000 000 3 000 000 - 1 500 000 4 500 000 4 500 000 1 000 000 1 000 000 1 000 000 3 000 000	234 845 1 350 000 - - 200 000 24 546 743 165 489 957 - 7 000 000 - - - - 2 000 000	236 620 1 700 000 200 000 31 722 903 165 199 461 - 33 020 118 6 000 000 10 020 118 10 000 000
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration Metering Support System Electricity Distribution Indigent Prepaid Electricity Meter Installation Factoria-Libertas Substations Upgrade and new transmission line - Firm Supply Electrification Backlog Spruit 1x20 MVA transformer+substation upgrade - firm supplies Intergration Of New Reservoir Substation Supply Into Munsieville Munsieville Smart Metering Conversion Electrification of Pongoville Informal Settlement Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel Retro-fitting of Energy Saving Lights to selected Municipal Buildings Electrification Backlog Replacement of low voltage asstes Electricity Installation & Illumination New Streetlighting - K13 High Mastlights in Rietfontein Village New Randfontein Road Streetlights Ga Mogale High Mastlights Roads and Stormwater	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards All Wards 11, 18, 20, 21, 22, 26, 29, 37 & 40 All Wards 17, 18, 20, 21, 22, 26, 29, 37 & 40 All Wards 17, 18, 20, 21, 22, 26, 29, 37 & 40 24, 25 & 27 4 to 16 & 19 All Wards 1-3, 4 to 16 & 19, 34, 35 & 36, 17, 18, 20, 21, 22, 26, 29, 37 & 40 23, 28 & 33 3, 4, 5 31	210 000 1 350 000 600 000 600 000 200 000 21 174 308 169 754 409 7 000 000 3 000 000 3 000 000 1 500 000 4 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 000 000 3 000 000 1 1 500 000	234 845 1 350 000 - - 200 000 24 546 743 165 489 957 - 7 000 000 - - - - 2 000 000	236 620 1 700 000 200 000 31 722 903 165 199 461 - 33 020 118 6 000 000 10 020 118 10 000 000
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration Metering Support System Electricity Distribution Indigent Prepaid Electricity Meter Installation Factoria-Libertas Substations Upgrade and new transmission line - Firm Supply Electrification Backlog Spruit 1x20 MVA transformer+substation upgrade - firm supplies Intergration Of New Reservoir Substation Supply Into Munsieville Munsieville Smart Metering Conversion Electrification of Pongoville Informal Settlement Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel Retro-fitting of Energy Saving Lights to selected Municipal Buildings Electrification Backlog Replacement of low voltage asstes Electricity Installation & Illumination New Streetlighting - K13 High Mastlights in Rietfontein Village New Randfontein Road Streetlights Ga Mogale High Mastlights	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards All Wards 11, 18, 20, 21, 22, 26, 29, 37 & 40 24, 25 & 27 4 to 16 & 19 All Wards 1-3, 4 to 16 & 19, 34, 35 & 36,17,18, 20, 21, 22, 26, 29, 37 & 40 23, 28 & 33, 4, 5	210 000 1 350 000 600 000 200 000 21 174 308 169 754 409 7 000 000 7 000 000 3 000 000 - 1 500 000 4 500 000 4 500 000 - 10 900 000 6 500 000 1 000 000 3 000 000 4 000 000 1 000 000 4 000 000 4 000 000 1 000 000 4 000 000 1 000 000 4 000 000	234 845 1 350 000 	236 620 1 700 000 200 000 31 722 903 165 199 461 33 020 118 6 000 000 10 020 118 10 000 000 1 000 000
Purchase of Books on CD Modular Library - Kroomdraai, Dr Sefularo and Dr Motlana Procurement of Library Vehicle Refurbishment of Libraries Upgrade Of ICT Infrastructure TOTAL SOCIAL SERVICES INFRASTRUCTURE SERVICES Administration Metering Support System Electricity Distribution Indigent Prepaid Electricity Meter Installation Factoria-Libertas Substations Upgrade and new transmission line - Firm Supply Electrification Backlog Spruit 1x20 MVA transformer+substation upgrade - firm supplies Intergration Of New Reservoir Substation Supply Into Munsieville Munsieville Smart Metering Conversion Electrification of Pongoville Informal Settlement Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel Retro-fitting of Energy Saving Lights to selected Municipal Buildings Electrification Backlog Replacement of low voltage asstes Electricity Installation & Illumination New Streetlighting - K13 High Mastlights in Rietfontein Village New Randfontein Road Streetlights Ga Mogale High Mastlights Roads and Stormwater Speed Callming Measures	All Wards 23, 28, 33, 32, 39 All Wards All Wards All Wards All Wards 11, 18, 20, 21, 22, 26, 29, 37 & 40 All Wards 17, 18, 20, 21, 22, 26, 29, 37 & 40 All Wards 17, 18, 20, 21, 22, 26, 29, 37 & 40 24, 25 & 27 4 to 16 & 19 All Wards 1-3, 4 to 16 & 19, 34, 35 & 36, 17, 18, 20, 21, 22, 26, 29, 37 & 40 23, 28 & 33 3, 4, 5 31	210 000 1 350 000 600 000 600 000 200 000 21 174 308 169 754 409 7 000 000 3 000 000 3 000 000 1 500 000 4 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 500 000 1 000 000 3 000 000 1 1 500 000	234 845 1 350 000 	236 620 1 700 000 200 000 31 722 903 165 199 461 33 020 118 6 000 000 10 020 118 10 000 000 1 000 000

Water		48 000 000	42 000 000	67 000 000
Water Pipeline Replacement of water system	All Wards	4 500 000	-	-
Hartleys Extension of Bulk Water Pipeline & Installation of				
Communal water stand pipes	31	5 000 000	5 000 000	6 666 667
Tswelopele Extension of Bulk Water Pipeline & Installation of				
Communal water stand pipes	31	7 000 000	7 000 000	9 333 333
Manharand Extension of Bulk Water Pipeline & Installation of				
Communal water stand pipes	31	10 000 000	10 000 000	13 333 333
Pongoville Extension of Bulk Water Pipeline & Installation of				
Communal water stand pipes	24, 25, 27	3 000 000	3 000 000	4 000 000
Proteadaal Bulk Infrastructure		-		
Ptn 47 and 49 Kroomdraai Extension of Bulk Water Pipeline &				
Installation of Communal water stand pipes	39	5 000 000	5 000 000	6 666 667
Water Demand Mangement	All Wards	2 500 000	-	12 000 000
Prepaid Water Meters	All Wards	11 000 000	12 000 000	15 000 000
Sanitation		70 702 413	80 471 684	26 924 351
	23, 28,33, 31, 32,			
Enviro-loose toilets	30, 39	5 000 000		
Kagiso Hostel Water and Sanitation		6 000 000		
Laboratory Specialised Equipments: Water & Sanitation Testing	All Wards	500 000	-	
Magaliesburg Waste Water Treatment Plant	31	57 324 413	80 471 684	26 924 351
Capitalized Operational for Waste Water Treatment Plant	All Wards	1 878 000		
TOTAL INFRASTRUCTURE SERVICES	-	169 754 409	165 489 957	165 199 461
Grand total	-	293 878 065	284 119 000	302 780 000
Signed by Executive Mayor: Clr P N Lipudi	-			
E M I. O'				

Executive Mayor's Signature:



MUNICIPAL FINANCIAL MANAGEMENT

National Outcome 9: Responsive, accountable, effective and efficient local government system NDP Chapter Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
	• .				3)								
Strategic Goal			overnance pra	ectices within the Municipality									
KPA	Municipal Financi												1
DEPARTMENT: MUN	ICIPAL FINANCIAL	MANAGEMENT		1	ı					1			
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	N/A			
		Asset		% of capital budget versus		_	7,30%	7,30%	Q2	N/A	Q4: 7.30%	Q4: Progress	
		Management		actual spent		_			Q3	N/A		report	
									Q4	100%			
									Q1	N/A			
		Debtors		% of reduction of total			74.050/	95%	Q2	N/A	04.05%	Q4: Progress	
		Management		outstanding debts		-	74,95%	95%	Q3	N/A	Q4: 95%	report	
			All Wards		Ratio				Q4	100%			
		Liquidity Management			Katio	-	1.5 to 2.7		Q1	N/A			
				Stabilisation of the current				1.5 - 2.3	Q2	N/A	Q4: 1.5 -2.3	Q4: Progress	
Executive Mana	ger: Outcome			ratio of the municipality			1.5 to 2.7	1.5 - 2.3	Q3	N/A	Q4. 1.5 -2.3	report	Chief Financial Officer
									Q4	100%			Officer
									Q1	N/A			
		Financial		D.:					Q2	N/A		0.4 5	
		Performance		Ratio on generation of operating surpluses		_	-7,96%	7,96%	Q3	N/A	Q4: -7.96%	Q4: Progress report	
		Ratios		aparamig sarprasss					Q4	100%			
				% of a municipality's capital					Q1	25%	100%		
		Implementation of		budget actually spent on capital projects identified for a					Q2	25%	100%	Q1-Q4: In-year monitoring report/	
	Implementation of IDP related projects		particular financial year in terms of the municipality's integrated	%	-	86%	100%	Q3	25%	100%	Annual Financial Statement		
				development plan					Q4	25%	100%		
Signed by Exec	Signed by Executive Mayor: Clr P N Lipudi												
Executive Mayo	r's Signature												



CHIEF OPERATING OFFICER

National Outcom	National Outcom 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a profes	ssional, capable,	, citizen-focuse	ed public service (NDP Ch	apter 13)								
Strategic Goal	Strategic Goal 3	To provide soun	nd governance	for local communities									
KPA	Good Governand	ce and Public Pa	rticipation with	in the Office of the Chief	Operating Offic	er							
DEPARTMENT:	CHIEF OPERATIN	NG OFFICE											
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
	% of a municipality's								Q1	25%	100%		
		National KPI	All Wards	capital budget actually spent on capital projects identified for a particular	%		86%	100%	Q2	25%		Q1-Q4: In-year monitoring report/	Executive Manager:
		Tradonal IVI		financial year in terms of the municipality's integrated development	,,	_	3070		Q3	25%		Annual Financial Statement	Excounte Manager.
				plan					Q4	25%	100%		
Signed by E	Signed by Executive Mayor: Clr P N Lipudi												
Executive M	layor's Signat	ture											
Date:	vate:												



Infrastructure Services

National Outcome			•	d efficient local governm										
NDP Chapter	Building a pro	fessional capable citiz	en focused pu	blic service NDP Chapte	r 13									
Strategic Goal	To deliver affo	ordable, quality and su	stainable serv	ces to communities										
KPA	Basic Service	Delivery and Infrastru	cture within In	rastructure Services										
Division: Roads and	Stormwater													
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
									Q1	10%		04.5		
				No. of additional households connected	number	_	_	3495	Q2	40%	3495 households connected	Q1: Project Plan and Project Progress Report	Executive Manager	
				with piped water (NKPI)					Q3	50%		Q2-Q3: Project Progress Report	Infrastructure	
									Q4	_	1			
				No. of additional					Q1	40%	100 households connected	Q1: Project Plan and		
				households connected with basic sanitation (NKPI)	number	r _	-	250 enviro-loo toilets	Q2	60%	150 households connected	Project Progress Report Q2: Project Progress Report	Executive Manager Infrastructure	
				(141411)					Q3			Report		
	Executive	Upgrade and expand							Q4	_	_			
Strategic Priority 4	Manager: Outcomes	infrastructure to provide for changing development needs	All Wards	No. of additional					Q1	50%	40 Households connected	Q1: Project Plan and	M	
				households connected with electricity (NKPI)	number	-	-	80households	Q2	50%	40 Households connected	Project Progress Report Q2: Project Progress Report	Executive Manager Infrastructure	
									Q3	_		- Report		
ĺ								<u> </u>	Q4	_				
				total km of new roads	Ken		Q			Q1	63%	2km road resurfaced and 3 stormwater structures	Q1: Project Plan and Project Progress Report	Executive Manager
				total km of new roads constructed/resurfaced		-	-	3.2km	Q2	37%	1.2km roads resurfaced	Q2: Project Progress Report	Infrastructure	
									Q3			1		
	1	I	1			1	1	1		 -	-	4	1	

Division: Roads and S	tormwater												
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
IS_R&S (1)		Pr15 Western Rural		km roads rehabilitated, resurfaced and storm water systems			100% project implemented against the	6km roads rehabilitated, resurfaced and	Q1	60%	3km road rehabilitated, resurfaced and 3 stormwater structures completed	Q1: Project Plan and Project Progress Report	Project Manager: Roads and
Capex17/18 IDP	Output 1	Areas Roads and Stormwater	38	constructed (Krugersdorp Game Reserves)	km	R 5 151 996	project plan, with 8,2 km roads resurfaced.	3 stormwater structures constructed	Q2	40%	3km roads rehabilitated and resurfaced	Q2: Project Progress Report	Stormwater Management
									Q3	_	_		
									Q4	-	-		
									Q1	90%	100% project completion against the project plan		
IS_R&S (3a) Capex17/18 IDP	IS_R&S (3a) Capex17/18 IDP Output 2 and stor	Pr 6 Rietvallei Ext 3 and 3a Roads and storm water (Multi- year Project)	nd 3a Roads and torm water (Multi-	% completion in line with project plan	%	R 12 500 000	% completion for planning for the construction of roads and stormwter (only professional fees were outstanding)	100%	Q2	10%	100% project completion against the project plan	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Roads and Stormwater Management
									Q3	_	-		
									Q4	=	-		
									Q1	25%	100% project completion against the project plan		
IS_R&S (2)		Speed calming		% installation as per			100% installation as per request		Q2	25%	100% project completion against the project plan	Q1: Project Plan and Project Progress Report	Project Manager: Roads and
Capex17/18 IDP			%	K500 000	received, with 51 speed humps installed	100%	Q3	25%	100% project completion against the project plan	Q2-Q4: Project Progress Report	Stormwater Management		
				Q4	25%	100% project completion against the project plan							

Division: Water and S	anitation (Water	r)											
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	10%	Procurement process completed	Q1 appointment letter	Droinet Manager
IS_W&S (3) Capex17/18 IDP	Output 1	Water Pipeline replacement	5	Km of water distribution pipelines replaced	Km	R 4 500 000	-	0.5km	Q2	90%	0.5km pipeline replaced	Q2: Milestone certificate	Project Manager: Water and Sanitation
									Q3 Q4	_	_	_	
									Q1	10%	SCM process completed	Q1 appointment letter	
IS_W&S (4)	0	Hartleys Extension of bulk Water Pipeline				D = 000 000		4km, Pipeline constructed and 85	Q2	40%	Construction of water pipeline	Q2: Milestone certificate	Project Manager:
Capex17/18 IDP	Output 2	and Installation of Communal water stand pipes	31		Stages	R 5 000 000	_	communal standpipes installed	Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	Water and Sanitation
									Q4	-	=	=	
		Tswelopele Extension		1				6km Pipeline	Q1	10%	SCM process completed	Q1 appointment letter	
IS_W&S (5)	Output 3	of bulk water pipeline and Installation of	31		Stages	R 7 000 000		constructed and 200	Q2	40%	Construction of water pipeline	Q2: Milestone certificate	Project Manager: Water and
Capex17/18 IDP	Output o	communal water stand pipes	01		Otages	1000 000	=	communal standpipes installed	Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	Sanitation
									Q4	_	_	_	
				Stages for the				8km Pipeline	Q1	10%	SCM process completed	Q1 appointment letter	
IS_W&S (6)		Manharand Extension of bulk water pipeline		construction of bulkwater pipelines and				constructed and 185	Q2	40%	Construction of water pipeline	Q2: Milestone certificate	Project Manager:
Capex17/18 IDP	Output 4	and installation of communal water stand pipes	30	installation of communal standpipes	Stages	R 10 000 000	_	communal standpipes installed	Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	Water and Sanitation
									Q4	_	_	-	
		Pangoville Extension						1,8 km	Q1	10%	SCM process completed	Q1 appointment letter	
10 14/80 (7)		of bulk water						Pipeline constructed	Q2	40%	Construction of water pipeline	Q2: Milestone certificate	Project Manager:
IS_W&S (7) Capex17/18 IDP	Output 5	puipeline and Installation of communal water	24,25,27		Stages	R 3 000 000	_	and 3000 communal standpipes	Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	Water and Sanitation
		stand pipes						installed	Q4	=	=	-	1
		Ptn 47 and 49 Kroomdraai		=				4km Pipeline	Q1	10%	SCM process completed	Q1 appointment letter	
IS_W&S (8)	Output 6	Extension of bulk water pipeline and	37,39		Stages	R 5 000 000		constructed and 110	Q2	40%	Construction of water pipeline	Q2: Milestone certificate	Project Manager: Water and
Capex17/18 IDP	Output o	installation of communal stand	37,33		Otages	K 3 000 000	_	communal standpipes installed	Q3	50%	Installation of communal stand pipe	Q3: practical completion certificate	Sanitation
		water pipes							Q4		-	-	
10.1440.5 (5)					1				Q1	17%	20		Project Manager:
IS_W&S (9) Capex17/18 IDP	Output 7	Water Demand Management	All Wards	No. of Bulk Meters installed	No.	R 2, 500 000	bulk water connection	120	Q2 Q3	33% 25%	40 30	Q1-Q4 completed works order	Water and
Capex 17/10 IDF		management		motaneu	1		Comection		Q3 Q4	25%	30	olde!	Sanitation
			 	+	 		 		Q4 Q1	57%	400	O4: Brain at Blancas I	
IS_W&S (10)		Prepaid Water		No. of pre-paid meters	ĺ		Phase 2 pre-paid		Q2	43%	300	Q1: Project Plan and Project Progress Report	Project Manager:
Capex17/18 IDP	Output 8	Meters	All wards	installed	No.	R 5 500 000	meters	700	Q3	.570		Q2: Project Progress	Water and
		1				l		l	Q4	<u> -</u>	Report	Sanitation	

Division: Water and S	anitation (Sanit	ation)												
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET		ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
							Actual achieved		Q1	10%	inlet works, primary, secondary BNR	Q1 : Milestone certificate	Project Manager:	
IS_W&S (11) Capex17/18 IDP	Output9	Magaliesburg Waste Water Treatment Plant	31	Stages for construction of civil works	Stages	R 57 324 413	=54% planned = 72% total performance	Civil works completed	Q2	50%	Digestor, thincker	Q2: Milestone certificate	Water and Sanitation	
		T tant					=75%		Q3	40%	Snag- list of project	Q3: practical completion certificate		
									Q4	_	_	_		
		Laboratory						water quality	Q1	10%	SCM process completed	Q1: Copy advertisement	.	
IS_W&S (12) Capex17/18 IDP	Output10	Specialised Equipment (water	All Wards	Stages for procument of water laboratory	Stages	R 500 000	New Indicator	measuring improvement	Q2	20%	Placement of order	Q2:stores order slips	Project Manager: Water and Sanitation	
·	Capex17/18 IDP Support Capexing (Water and sanitation testing)	equipment				(scope of analysis)	Q3	70%	Supply and delivery	Q3: Delivery note				
									Q4	_	_	_		
									Q1	40%	100 installed	Q1: Milestone certificate		
IS_W&S (13)	Output11	Enviro -loose toilets	All Wards	Stages for installation	No.	R 5 000 000	250	250	Q2	60%	150 installed	Q2: practical completion certificate	Project Manager: Water and	
Capex17/18 IDP	Output 11	Enviro -loose tollets	All Wards	of enviro-loo toilets	NO.	K 5 000 000	250	250	Q3	_	-	_	Sanitation	
									Q4	_	_	=		
									Q1	50%	100% completed as planned			
IS_W&S (14) Capex17/18 IDP	Output 12	Kagiso Hostel Bulk Water and Sewer	All Wards	% of milestone complete in line with the	%	6 R 6 000 000 _	_ works	_ work		Q2	50%	100% completed as planned		Project Manager: Water and
Capo/10 IDI		Traisi and dower		plan	/6			completed	Q3		_	Report	Sanitation	
									Q4	=	_			

ivision: Electricity Di	istribution	1	T							T			
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
		Installation of Indigent							Q1	15%	30		
IS_ELC (15)		Pre-paid meters in		No. of prepaid meters				150 pre-paid	Q2	20%	35	List of households	Project Manager:
Capex17/18 IDP	Output 1	the entire municipality (Excluding Eskom Serviced Areas)	All Wards	installed for indigent households	No.	R 3 000 000	-	meters installed	Q3	30%	40	connected with pre-paid electricity meters	Electricity
									Q4	35%	45		
							First phase transformer + 3 NER's completed.		Q1	10%	SCM process completed	Appointment letter	
IS_ELC (16)	Output 0	Spruit 1x20 MVA transformer +	A II) N/ = ==l=	Stages for the completion of civil	Channe	B 2 200 200	100% complete tender for second phase completed and adjustment,	Civil works	Q2	40%	Civil works	Milestone certificate	Project Manager:
Capex17/18 IDP	Output 2	substation upgrade - firm supplies	All Wards	works prior to the installation of the transformer.	Stages	R 3 000 000	cancelled due to insufficient funding less than 50% progress	completed	Q3	50%	Civil for transformer completed	practical completion certificate	Electricity
									Q4	-	-	-	
				% project plan			-		Q1	50%	100% completion of installation as planned		
IS_ELC (17) Capex17/18 IDP	Output 3	Munsieville smart metering conversion	24,25,27	completion of meter data management system installed for electricity smart meter	%	R 3 000 000		100%	Q2	50%	100% completion of installation as planned	Q1: Project Plan and Project Progress Report Q2: Project Progress Report	Project Manager: Electricity
				reading							_		
									Q3	_	_	-	
									Q4	_	=		
							=		Q1	10%	SCM process completed	appointment letter	
IS_ELC (18) Capex17/18 IDP	Output 4	Old Kagiso Hostel Pre-paid meters	31	Stages for installation of pre-paid meters	Stages	R 1 500 000		Final: 140 pre- paid meters	Q2	20%	Installation of Pre-paid meter boxes	Project progress milestone certificate	Project Manager: Electricity
Сарехтитопон		installation		or pre-paid meters				installed	Q3	70%	Completion of installation	practical completion certificate	Electricity
									Q4	_	_	_	
				No.of sites provided			-		Q1 Q2	25% 25%	Installation of retro fitting of		
IS_ELC (19)	Output 5	Retro-fitting of	All Wards	with energy efficient	Number	R 4 500 000		28	Q2 Q3	25%	electricity light and meters for 28	Q1-Q4:List of sites and	Project Manager:
Capex17/18 IDP	Output 0	energy saving lights	***********************************	products	14dilloci	7000 000		20			sites completed	type of energy provided.	Electricity
									Q4	25%			
							_		Q1	10%	Procurement of material	Invoices and delivery notes	
IS_ELC (20) Capex17/18 IDP	Output 6	New Randfontein road street lights	3, 6-16, 34	Stages for the installation and commissioning of streetlights (energising)	Stages	R 3 000 000		98 streetlights energised	Q2	90%	Appointment of the service provider	Appointment letter	Project Manager: Electricity
				orreenigins (energising)					Q3	_	Energise 98 streetlights	Milestone certificate and Invoice	
		1	I			1	1		Q4	_	_	_	

SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE		RESPONSIBLE PERSON	
									Q1	50%	99 streetlights energised	Milestone certificate and Invoice		
IS ELC (21)		New streetlighting -		Stages for the installation and				230 streetlights	Q2	40%	Install 131 poles and 2xhigh mast lights	Milestone certificate and Invoice	Project Manager:	
Capex17/18 IDP	Output 7	K13	6 and 34	commissioning of streetlights (energising)	Stages	R 6 500 000	New Indicator	energised		5%	Energise 131 streetlights and high mast lights	Milestone certificate and Invoice	Electricity	
									Q4	5%	Final completion	Completion certificate		
							-		Q1	10%	Application of Eskom supply points	Letter to Eskom		
IS_ELC (22) Capex17/18 IDP	Output 8	High Mastlights in Rietfontein Village	27	Stages for the installation of high mast	Stages	R 1 000 000		Energise high masts	Q2	10%	Appointment of the service provider	appointment letter	Project Manager: Electricity	
Сарохнуновы		Thousand Thinage		lights				maste	Q3	50%	Prepare highmast foundation and procurement of high masts	Milestone certificate and Invoice	Libotiony	
									Q4	30%	Energise high mast lights	Completion certificate		
									Q1	10%	Application of Eskom supply points	Letter to Eskom		
IS_ELC (23)	Out-ut C	Ga-Mogale high mast	04	Stages for the	04	D 400 000	Name Indiana	Energise high	Q2	10%	Appointment of the service provider	appointment letter	Project Manager:	
IS_ELC (23) Capex17/18 IDP Output 9	Output 9	Ga-Mogale high mast lights 31		31	installation of high mast lights	ast Stages	R 400 000	New Indicator	masts	Q3	50%	Prepare high mast foundation and procurement of high masts	Milestone certificate and Invoice	Electricity
									Q4	30%	Energise high mast lights	Completion certificate		

Signed by Executive Mayor Clr P N Lipudi

Executive Mayor's Signature:

National Outcome	Outcome 9: Responsive,	accountable offectiv	o and officient le	acal government system									
NDP Chapter	Building a professional of				ı								
Strategic Goal	To deliver affordable, qu	•											
KPA	Basic Service Delivery a												
	RASTRUCTURE SERVICES												
SDBIP REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE		RESPONSIBLE PERSON
									Q1	10%		O4: Brain at Blancard	
				No. of additional					Q2	40%	3495 households	Q1: Project Plan and Project Progress	
				households connected with piped water (NKPI)	number	=	=	3495	Q3	50%	connected	Report Q2-Q3: Project	
									Q4	_		Progress Report	
				No. of additional households connected with basic sanitation		er _			Q1	40%	100 households connected		
					number		-	250 enviro-loo toilets	Q2	60%	150 households connected	Q1: Project Plan and Project Progress Report	
Executive N	lanage:Outcome	National KPIs	All Wards	(NKPI)					Q3	-	=	Q2: Project Progress Report	
									Q4	_	-		
									Q1	50%	40 Households connected		
			No. of additional households connected with electricity (NKPI)	households connected	number	_	_	80households	Q2	50%	40 Households connected	Q1: Project Plan and Project Progress Report	Executive Manager:
					er _	_		Q3		-	Q2: Project Progress Report	dott dottal 6	
									Q4	-	-		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	25%	3100		
				No.of of household with					Q2	25%	3100	Q1-Q4:Indigent	
				access to free basic services (Water)	Number	_	_	12400	Q3	25%	3100	register	
									Q4	25%	3100		
									Q1	25%	3100		
				No.of of household with access to free basic	North			12400	Q2	25%	3100	Q1-Q4:Indigent	
	ecutive Manage:Outcome			services (Electricity)	Number	=	=	12400	Q3	25%	3100	register	
									Q4	25%	3100		
Executive Ma	anage:Outcome	National KPIs							Q1	63%	2km road resurfaced and 3 stormwater structures		
	xecutive Manage:Outcome			total km of new roads	Km			3.2km	Q2	37%	1.2km roads resurfaced	Q1: Project Plan and Project Progress Report	
				constructed/resurfaced	Kill	=	=	3.28111	Q3	_	-	Q2: Project Progress Report	
									Q4	_	-		
				9/ of a municipality's					Q1	25%	100%		
				% of a municipality's capital budget actually spent on capital projects identified for a particular	%		86%	100%	Q2	25%		Q1-Q4: In-year monitoring report/	
				financial year in terms of the municipality's integrated development plan	/6	_	00 /6	100%	Q3	25%		Annual Financial Statement	
									Q4	25%	100%		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and	Stormwater												
		Road Infrastructure	rural wards	km of gravel roads					Q1	47%	4km	Q1: Project Plan and	
		Maintenance		gravelled					Q2	35%	3km	Project Progress	Project Manager:
	Activity 2				km		11,93 km	8,5 km	Q3	18%	1,5km	Report Q2-Q3: Project	Roads and Stormwater
									Q4	_	_	Progress Report	
			All Wards	Km of gravel roads					Q1	13%	20km	Q1: Project Plan and	
	A salinian o			maintained	1		407.0 1	4501	Q2	40%	60km	Project Progress	Project Manager:
IS_R&S (1)	Activity 3				km		167,8 km	150km	Q3	20%	30km	Report Q2-Q4: Project	Roads and Stormwater
Opex17/18 IDP						R 10 137 123			Q4	27%	40km	Progress Report	
			All Wards	Km of roads re-surfaced					Q1	40%	4km		
	Activity 4				km		28,8 km	10km	Q2	60%	6km	Q1: Project Plan and Project Progress Report Q2: Project Progress	Project Manager: Roads and Stormwater
									Q3	=	=	Report	
									Q4	_	_		
Division: Water and	l sanitation		I.							<u>l</u>	1		
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	25%		Q1-Q4:	
IS_W&S (2)	Activity 9	Chemical Toilets provision to informal	All wards	No of Informal settlements provided	No.	R8 827 938	82	82	Q2	25%	82 informal settlements provided	Signed Quarterly reports and list of	Project Manager:
Opex17/18 IDP	7 tourney o	and rural communities		with chemical toilets	110.	110 021 000	02	02	Q3	25%	with chemical toilets	settlements provided	Water and Sanitation
									Q4	25%		with the service	
				Average time					Q1	25%	1 day	Q1-Q4:Register with	
IS_W&S (3)	Activity 10	Vacuum tanker services to informal	All wards	(days)taken to respond	days	R9 127 938	1 day	1 day	Q2	25%	1 day	date of request and date on which	Project Manager:
Opex17/18 IDP		and rural communities		to requests for a vacuum tanker service					Q3	25%	1 day	service was rendered	Water and Sanitation
									Q4	25%	1 day		
									Q1	25%	1 day	Q1-Q4:Register with	
IS_W&S (5)	Activity 11	Maintenance of water	All Wards	Average time taken (days) to attend to water	days	R 12 103 820		1 day	Q2	25%	1 day	date of complaint was received and	Project Manager:
Opex17/18 IDP	Activity 11	network	All Walus	leaks complaints	uays	K 12 103 620	-	1 day	Q3	25%	1 day		Water and Sanitation
									Q4	25%	1 day	service was rendered	
									Q1	25%	109 Settlements serviced		
IS_W&S (6)	Activity 12	Distribution of	All Wards	No of Informal settlements provided	No.	R 18 218 000	111	109	Q2	25%	109 Settlements serviced	Q1: Project Plan and Project Progress Report	Project Manager:
Opex17/18 IDP	Tourity 12	tankered water	711111111111111111111111111111111111111	with tankered water	110.	10 210 300		100	Q3	25%	109 Settlements serviced	Q2-Q4: Project Progress Report	Water and Sanitation
									Q4	25%	109 Settlements serviced		

Division: Electrical S	ervices												
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	25%	300 Inspections		
	Activity 2	Maintenance of electricity network	All Wards	No. of inspections	Number		1298	1200	Q2	25%	300 Inspections	Q1- Q4 Inpsection	Project Manager:
	Activity 2	11/6.6kV	All Walus	conducted	Number		1290	1200	Q3	25%	300 Inspections	reports	Energy Services
IS_ELC (13)		11/0.0KV				R6 439 994			Q4		300 Inspections		
Opex17/18 IDP		Maintenance of				110 400 004			Q1		30 Inspections		
	Activity 3	electricity network	All Wards	No. of inspections	Number		120	120	Q2	25%	30 Inspections	Q1- Q4 Inpsection	Project Manager:
	7 totavity 0	33kV	7 til VValas	conducted	ranibol		120	120	Q3		30 Inspections	reports	Energy Services
		CONT							Q4	25%	30 Inspections		
				(days) to attend to					Q1	25%	3 days	plan, list of	
IS_ELC (14)	Activity 4	Maintenance and	All Wards	requests for	Days	R 1 159 532	less than 3 days	3 Days	Q2	25%	3 days	complaints received	Project Manager:
Opex17/18 IDP	riotivity 4	repairs of traffic lights	7 til VV al as	maintenance and	Days	100 002	icos trair o days	o Days	Q3	25%	3 days	and response on the	Energy Services
				repairs of traffic lights					Q4	25%	3 days	complaints	
									Q1	25%	5 days		
IS_ELC (15) Opex17/18 IDP	Activity 5	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and	Days	R 11 372 476	New Indicator	5 Days	Q2		5 days	Q1- Q4 Maintaince plan, list of complaints received and response on the	Project Manager: Energy Services
				repairs of street lights					Q3	25%	5 days	complaints	
									Q4	25%	5 days		
DIVISION: FACILITIE:													
Section: Building Ma	intenance												
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				Average time taken					Q1	25%	14 days		
IS_FM (16)	Activity 4	Building Maintenance	All Wards	(days) to do building	Days	R 10 288 716	Average 7 to 14	14 days	Q2	25%	14 days	Q1- Q4 Maintenance	Project Manager :
Opex17/18 IDP	Activity 4	building Maintenance	All Walus	maintenance and	Days	K 10 200 / 10	days	14 days	Q3	25%	14 days	register	Building Maintenance
				repairs					Q4	25%	14 days		
Signed by Exec	utive Mayor Clr P I	N Lipudi											
Executive Mayo	r's Signature:												
Date:													



Integrated Environmental Management

National Outcome	Outcome 9: Responsive			cal government system									
NDP Chapter	Chapter 5 Transitioning												
Strategic Goal	Strategic Goal 2 To pron			ent system									
KPA	Basic Service Delivery a		DIEM										
DEPARTMENT: INTEG	RATED ENVIRONMENTAL	MANAGEMENT		•							T		
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	25%	3100		
			All wards	No. of household with access to basic services	Number			12400	Q2	25%	3100	Q1-Q4:Indigent register	
			All Walus	of refuse removal	Number	_	_	12400	Q3	25%	3100	Q1-Q4.inalgent register	
									Q4	25%	3100		
		National KPIs		% of a municipality's					Q1	25%	100%		Executive Mana
				capital budget actually spent on capital projects identified for a particular financial year in terms of	%	_	86%	100%	Q2	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial Statement	
				the municipality's integrated development plan					Q3	25%	100%	Statement	
				pian					Q4	25%	100%		
Signed by Execut	ive Mayor: Clr P N L	_ipudi	•	•	•	•	•	•	•	•			•
Executive Mayor's	s Signature												
	-												
Date:													

National Outcon	Outcome 9: Respo	nsive, accountable,	effective and	efficient local governme	nt system								
NDP Chapter	Chapter 5 Transition	oning to a low carbo	on economy										
Strategic Goal	To deliver affordab	le, quality and sust	ainable servic	es to communities									
KPA	Basic Service Deliv	very and Infrastruct	ure within DIE	M									
DEPARTMENT:	I INTEGRATED ENVIR	RONMENTAL MANA	GEMENT										
SDBIP REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Parks	And Cemeteries	<u>I</u>			<u> </u>					<u>'</u>			
IEM_P&C (1) Capex 17/18 IDP		Coronation Park Development	20	% project implementation compared to project plan	%	4 784 533	80% project completion in line with milestone	70% completion as per project milestone	Q1	100%	(70% of) 1. New entrance 2. New roads - layer work, segmented paving, kerbing. 3. Landscaping - bollards, benches and tables, dustbins, grassing. 4. Electrical network - mini substations, trenching, cable installation, park floodlights. 5. Irrigation - pipe excavations, installation of pipes and irrigation dam. 6. New parking area - layer works, segmented paving and kerbing	Q1: Project Plan and Progress Report	Manager: Parks and Cemeteries
									Q2 Q3 Q4	N/A N/A N/A	N/A N/A		
									Q1	25%	Building work: 65%, Electrical work: 50%, Road works: 55%		
IEM P&C (2)				% project				100%	Q2		Building work: 75%, Electrical work: 80%, Road works: 90%	Q1: Project Plan and	

Progress is 39%

as planned

IEM_P&C (2) Capex 17/18 IDP

% project

implementation

compared to project plan

%

8 000 000

16

West Heaven

Cemetery

Output 2

25%

25%

Manager: Parks and

Cemeteries

Project Progress

Q2-Q4: Project

Progress Report

Report

Building work: 100%, Electrical work: 100%, Road works: 100%, Landscaping: 100%

Practical Completion, Work

Completion

Q3

Q4

completion as

per project milestone

SDBIP REF.NO	PLANNING LEVEL	PROJECT			UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Waste a	and Air Quality Man	agement (W&AQM)					•		•				
									Q1	20%	100% completion of milestone as per plan		
IEM_W&QM (3)	0.4.40	Luipaardsvlei	40	% project		5 000 000		100% project	Q2	55%	100% completion of milestone as per plan	Q1: Project Plan and Project Progress	
Capex 17/18 IDP	Output 3	Landfill Site Phase 4	-	implementation compared to project plan	%	5 000 000	_	completion	Q3	25%	100% completion of milestone as per plan	Report Q2-Q3: Project Progress Report	Manager: W&AQM
									Q4	N/A	N/A		
	xecutive Mayor	•											
LACCULIVE IVIO	ayor s Signatur	С.											
Date:													



National Outcome	Outcome 0: Be	spansiva accountat	alo offoctivo o	nd efficient local government	cyctom								
		<u> </u>											
NDP Chapter	NDP Chapter 3	Economy and emplo	oyment, Chapt	er 4: Economic Infrastructure	e, Chapter 8:	Transforming H	uman Settlemei	nts					
Strategic Goal	Strategic Goal	1 Sustainable service	es to the com	munity									
KPA	Local Economi	ic Development											
DEPARTMENT: ECO	NOMIC SERVIC	ES											
SDBIP REF.NO	PLANNING LEVEL	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				No. of reports on jobs					Q1	25%			Executive Manager:
				created through the EPWP	Number	4 917 000	_	4	Q2 Q3	25%	Four Quarterly Reports	Q1-Q4:Project progeress reports	Economic Services
				programme in Mogale City					Q3 Q4	25% 25%	Reports	progeress reports	
		Job Creation Initiative	All wards	No. of jobs created through					Q1	25%			Executive Manager:
		illidative		municipality's local economic					Q2	25%	Four Quarterly	Q1-Q4:Project	Economic Services
				development initiatives including capital	Number	-	-	668	Q3	25%	Reports	progeress reports	
				projects;					Q4	25%			
Executive Manage	er: Outcome								Q1	25%	100%		
		Implementation of		% of a municipality's capital budget actually spent on capital projects identified for a particular	%		86%	100%	Q2	25%	100%	Q1-Q4: In-year monitoring report/	Executive Manager:
		IDP related projects		financial year in terms of the municipality's integrated development plan	70	-	0070	10070	Q3	25%	100%	Annual Financial Statement	Exceditive Manager.
									Q4	25%	100%		
Signed by Exec	utive Mayor	: Clr P N Lipudi	•		•	•	•	•		•			
Executive Mayo	r's Signatur	Δ											

National Outcome	Outcome 9: Responsive	e, accountable, effec	tive and efficient le	ocal government system									
		· · · · · · · · · · · · · · · · · · ·		nic Infrastructure, Chapter	8: Transforming	Human Settlem	ents						
Strategic Goal	To create an enabling e	environment that pro	notes inclusive. p	articipative and broad bas	ed economic de	velopment							
KPA	Local Economic Develo	•	.,,										
DEPARTMENT: ECO	NOMIC SERVICES	•											
SDBIP REF.NO	PLANNING LEVEL	PROJECT			UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: SHIP			•		•			•		•			
									Q1	15%		Q1-Q4: Project	
		Inner City						Taxi Rank and	Q2	10%		progress report in line with the milestone	
ES_SHIP (1) Capex17/18 IDP	Output 1	Redevelopment programme	8,29,37,39	Stages for the construction of the Inner City Redevelopment Programme: Krugersdorp Taxi Rank and Trading Stalls	Stages	R47 378 728	-	Trading Stalls	Q3	130%	Construction Commencement		Specialist
				Programme: Krugersdorp Taxi Rank and Trading					Q4		Construction Completion		
									Q1	50%		Q1: partial completion certificate	
ES_SHIP (5) Capex17/18 IDP	Output 2	Development of Munsieville Industrial Park	24, 25 &27	construction of Munsieville Industrial Park	Stages	R 6 000 000	-	Construction of steel works completed	Q2	50%	steel works completion	Q2: final completion	Specialist
									Q3	=		=	1
									Q4	_	_		1

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
ivision: Human Set	ttlements & Rural Develo	pment											
									Q1	25%	Services installation	Services certificate	
ES_HS&RD (2)	Output 1	Dr Sefularo Housing	32	Stages for development of Dr Sefularo Housing	Stages	15 269 000	4.5% (95% actual project	Completion on construction of	Q2		Construction of Top structures commence	Quarterly progress report	Specialist
Capex17/18 IDP		Development		Project	- Jungoo		progress)	Top structures	Q3	25%	Top structures construction	Quarterly progress report	
									Q4		Completion on construction of Top structures	Completion report	
									Q1	25%	Services installation	Q1: Services certificate	
ES HS&RD (3)		Dr Motlana Housing		Stages for development			4.5% (95%	Completion on	Q2	25%	Construction of Top structures commence	Quarterly progress report	
Capex17/18 IDP	Output 2	Development	32,23,28 and 33	of Dr Motlana Housing Project	Stages	20 000 000	actual project progress)	construction of Top structures	Q3	25%	Top structures construction	Quarterly progress report	Specialist
									Q4		Completion on construction of Top structures	Completion report	
									Q1	25%			
									Q2	25%	100 % project		
ES_HS&RD (4)				% Services provision in				100 % Project completion in line	Q3	25%	completion in line with	Q1-Q4: Progress	
Capex17/18 IDP	Output 3	Site and Services	All wards	line with community requests	%	1 000 000	New Indicator	with community requests	Q4	25%	community requests (Households assisted with relocation)	Reports	Specialist
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
ivision: Land Reso	ources Mobilisation & Pa	rtnerships	•	•									
		-				1			Q1	25%	100%		
ES ED (6)			ĺ	% spent on land					Q2	25%	100%	Q1-Q4: Land	
Capex17/18 IDP	Output 1	Acquisition of land	All wards	acquisition as per the land	%	R 20 000 000	-	100%	Q3	25%	100%	Acquistion Progress	Specialist
•				demand list					Q4	25%	100%	Reports	

Signed by Executive Mayor Clr P N Lipudi

Executive Mayor's Signature:



Social Services

National Outcome	Outcome 9: Resi	onsive, accountable	e. effective and	efficient local governme	ent system								
NDP Chapter	-			ıblic service (NDP Chapt									
Strategic Goal	<u> </u>	able, quality and sus	•		Ci 10)								
KPA		livery and Infrastruc											
DEPARTMENT: SOC		invery and infrastruc	cture within 500	ciai Services	1	T	1		T			1	1
DEFARTMENT. 300	JAL SERVICES												
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Social Upli	ftment	I	1	I						· ·			
SS-SU (1) Capex 17/18 IDP	Output 1				Stages				Q1	10%	Supply chain process completed	Q1 appointment letter	Specialist
								Singobile	Q2	25%	Site hand-over	Q2: Milestone certificate	
		Sinqobile ECDC Upgrade	14	Stages for upgrade of Sinqobile ECDC		R 6 147 812	-	ECDC completed	Q3	25%	Construction	Q3: Milestone certificate	
									Q4	40%	ECDC upgrade completed	Q4: practical completion certificate	
SS-SU (2) Capex 17/18 IDP							Pratical		Q1	10%	Supply chain process	Approved MM report	Specialist
							completion of Burgershoop MPCC		Q2	10%	Supply Chain process continued	Milestone certificate	
		Burgershoop MPCC	;	Stages for rehabilitation			rehabilitation and upgrading	Burgershoop MPCC		30%	Site handover and construction	Milestone certificate	
	Output 2	rehabilitation and upgrading	38	and upgrade of Burgershoop MPCC	Stages	R 1 640 765	reached in December 2016. Final completion could not be reached due to non availability of budget	rehabilitation and upgrade completed	Q4	50%	Burgershoop MPCC rehabilitation and upgrade completed	practical completion certificate	
SS-SU (3) Capex 17/18 IDP									Q1	10%	Supply chain process completed	Q1 appointment letter	Specialist
		Kagiso Thusong		Stages for renovation of				Partial (50%) renovation of		25%	Site hand-over	Q2: Milestone certificate	
	Output 3	Service Centre and Renovations	9	Kagiso Thusong Services Centre	Stages	R 2 971 504	-	Thusong Service	Q3	25%	Construction	Q3: Milestone certificate	
								Centre completed	Q4	40%	Partial (50%) renovation of Thusong Service Centre completed	Q4: practical completion certificate	

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
ivision: Sport, Arts, 0	Culture & Recrea	ation	1			1					l.		
S-SAR(4)Capex 7/18 IDP	Output 1	Rietvallei 2 & 3 Sports Complex	1 & 2	Stages for upgrade of Rietvallei 2&3 Sports	Stages	R 1 000 000	-		Q1	10%	SCM procurement completed	Advertisement of tender	Specialist
				complex				Upgrade of Combi court	Q2	25%	Site handover	Appointment letter and site hand over certificate	1
								(Netball and Volley) completed	Q3	25%	Construction	Progress report on construction	
								Completed	Q4	40%	Upgrade of Combi court (Netball and Volley) completed	Practical completion certificate	
S-SAR(4) Capex 7/18 IDP	Output 2	Azaadville Sports Complex	3	Stages for upgrade of Azaadville Sports	Stages	R 3 714 227	=	Renovation of ablution and	Q1	10%	Assignmnent of consultants	Q1 Assignment letter by the MM	Specialist
				complex				spectator seating completed	Q2	20%	SCM completed	Q2: Appointment letter	
								completed	Q3	30%	Construction commence	Q3: Site hand over certificate	
									Q4	40%	Completion	Q4: Renovation of ablution and spectator seating completed	
S-SAR(5) Capex	Output 3	Purchase of books	3	% of funds utilised for		100 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
/18 IDP		Azaadville		purchasing of library resources versus funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
				allocated	/6				Q3	-	_		
									Q4	50%	50% Purchase of new library resources		
-SAR(7) Capex /18 IDP	Output 4	Purchase of books Desmond Tutu	24, 25 & 27	% library resource purchased in terms of		100 000	100%	100%	Q1	-	_	Q2 & Q4: Summaryof purchases, requisition and	Specialist
71610F		Desmond Tutu		funds allocated	%				Q2	50%	50% Purchase of new library resources	invoices	
									Q3	_	_	1	
									Q4	50%	50% Purchase of new library resources		
SS-SAR(8) Capex	Output 5	Purchase books	32	% library resource		80 000	100%	100%	Q1	-	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Hekpoort		purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					/6				Q3	_	_		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(9) Capex 17/18 IDP	Output 6	Purchase books Kagiso	4 to 16 & 19	% library resource purchased in terms of		250 000	100%	100%	Q1	-	-	Q2 & Q4: Summaryof purchases, requisition and	Specialist
				funds allocated	%				Q2	50%	50% Purchase of new library resources	invoices	
									Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
S-SAR(10) Capex 17/18 IDP	Output 7	Purchase books Kagiso Ext 6	5 to 16 & 19	% library resource purchased in terms of		300 000	100%	100%	Q1	-	-	Q2 & Q4: Summaryof purchases, requisition and	Specialist
				funds allocated	%				Q2	50%	50% Purchase of new library resources	invoices	
									Q3 Q4	50%	50% Purchase of new library resources		
SS-SAR(11) Capex	Output 8	Purchase books	6 to 16 & 19	% library resource		80 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Kagiso Ext 12		purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					70				Q3 Q4	50%	_ 50% Purchase of new library	1	

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SS-SAR(12) Capex	Output 9	Purchase books	1 & 2	% library resource		500 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Rietvallei 2 & 3		purchased in terms of					Q2	50%	50% Purchase of new library	purchases, requisition and	
				funds allocated	%						resources	invoices	
									Q3	-	_		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(13) Capex	Output 10	Purchase books	17,18, 20, 21,	% library resource		300 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Krugersdorp Reference	22, 26, 29, 37 & 38	purchased in terms of funds allocated					Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					%				Q3				
									Q4	50%	50% Purchase of new library resources		
SS-SAR(14) Capex	Output 11	Purchase books	17,18, 20, 21,	% library resource		100 000	100%	100%	Q1		rocouroco	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Krugersdorp		purchased in terms of funds allocated				1	Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					%				Q3		resources	-	
									Q4	50%	50% Purchase of new library		
									QŦ	3076	resources		
SS-SAR(15) Capex	Output 12	Purchase books	17,18, 20, 21,	% library resource		80 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Krugersdorp Youth	22, 26, 29, 37 & 40	purchased in terms of funds allocated					Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					%				Q3				
									Q4	50%	50% Purchase of new library		
										33,0	resources		
SS-SAR(16) Capex	Output 13	Purchase books	17,18, 20, 21,	% library resource		80 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Lewisham	22, 26, 29, 37 & 41	purchased in terms of funds allocated					Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					%				Q3		rocouroco		
									Q4	50%	50% Purchase of new library		
00.045(47).0	0		47 40 00 04	07.17		200 200	1000/	4000/			resources	222212	
SS-SAR(17) Capex 17/18 IDP	Output 14	Purchase books	17,18, 20, 21,	% library resource purchased in terms of		200 000	100%	100%	Q1	-	- "	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Lusaka	22, 26, 29, 37 & 42	funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					/0			1	Q3	_	_		
									Q4	50%	50% Purchase of new library resources		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SS-SAR(18) Capex	Output 15	Purchase books	31	% library resource		100 000	100%	100%	Q1	_		Q2 & Q4: Summaryof	Specialist
17/18 IDP		Magaliesburg		purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					70				Q3	_			
									Q4	50%	50% Purchase of new library resources		
SS-SAR(19) Capex	Output 16	Purchase books	23, 28 & 33	% library resource		80 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Muldersdrift		purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					70				Q3	_	_		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(20) Capex	Output 17	Purchase books	17,18, 20, 21,	% library resource		200 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Sakkie Nel 22, 26, 29, 37 purchased in terms of funds allocated %					Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices			
					%				Q3		_		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(21) Capex	Output 18	Purchase books Tarlton	30	% library resource		200 000	100%	100%	Q1	_		Q2 & Q4: Summaryof	Specialist
17/18 IDP				purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					%				Q3	_			
									Q4	50%	50% Purchase of new library resources		
SS-SAR(22) Capex	Output 19	Purchase books	24, 25 & 27	% library resource		180 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Munsieville Ext 4		purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					70				Q3	_			
									Q4	50%	50% Purchase of new library resources		
SS-SAR(23) Capex	Output 20	Purchase books	30	% library resource		180 000	100%	100%	Q1	_	_	Q2 & Q4: Summaryof	Specialist
17/18 IDP		Smokedown		purchased in terms of funds allocated	%				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					70				Q3	_	_		
									Q4	50%	50% Purchase of new library resources		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
S-SAR(24) Capex	Output 21	Purchase books	39	% library resource		180 000	100%	100%	Q1	_		Q2 & Q4: Summaryof	Specialist
17/18 IDP	·	Kroomdraai		purchased in terms of funds allocated					Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
					%				Q3	_	_		
									Q4	50%	50% Purchase of new library resources		
SS-SAR(25) Capex 17/18 IDP Output 2		Purchase books Amasondo	17,18, 20, 21, 22, 26, 29, 37	% library resource purchased in terms of		50 000	100%	1,00	Q1	-	-	Q2 & Q4: Summaryof purchases, requisition and	Specialist
			& 39	funds allocated					Q2	50%	50% Purchase of new library resources	invoices	
					%				Q3	-	-		
									Q4	50%	50% Purchase of new library resources		
S-SAR(26) Capex 17/18 IDP	Output 23	Purchase of Books on CD	All Wards	% library resource purchased in terms of		210 000	100%	100%	Q1	-	-	Q2 & Q4: Summaryof purchases, requisition and	Specialis
				funds allocated	%				Q2	50%	50% Purchase of new library resources	invoices	
									Q3	_	-		
									Q4	50%	50% Purchase of new library resources		
S-SAR(27) Capex	Output 24	Modular Library -	39+DD105:D1	% library resource		1 350 000	100%	100%	Q1	_		Q2 & Q4: Summaryof	Specialist
17/18 IDP		Kroomdraai, Dr Sefularo and Dr	20	purchased in terms of funds allocated	0/				Q2	50%	50% Purchase of new library resources	purchases, requisition and invoices	
		Motlana			%				Q3	_	_		
									Q4	50%	50% Purchase of new library resources		
S-SAR(28) Capex 17/18 IDP	Output 25	Procurement of Library Vehicle	All Wards	Stages for purchase of library vehicle	Stages	600 000		purchase of a Library		50%	Request for quotations	Q1: Request for quotation Q2: Requisition and	Specialis
		,		,				Vehicle	Q2	50%	Purchase of vehicle	Certificate/Invoice of	
							-		Q3	-	_	payment	
									Q4	-	-		
S-SAR(29) Capex	Output 26	Upgrade of ICT	All Wards	No. of libraries provided	Number	R 200 000		15	Q1	-	-	Q3: Summaryof purchases,	Specialis
17/18 IDP		Infrastructure		with new ICT infrastructure					Q2	=	-	requisition and invoices	
							-		Q3	100%	15 libraries provided with new ICT infrastructure		
									Q4	_	_		

Signed by Executive Mayor Clr P N Lipudi
Executive Mayor's Signature:
Date:

National Outcome	Outcome 9: Responsi	ve, accountable, ef	fective and efficie	ent local government system									
NDP Chapter	Building a profession	al, capable, citizen-	focused public se	ervice (NDP Chapter 13)									
Strategic Goal	To deliver affordable,	quality and sustain	able services to	communities									
KPA	Basic Service Delivery	and Infrastructure	within Social Se	rvices									
DEPARTMENT: SOCIA	AL SERVICES												
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Executive Mar	nager: Outcome	Indigent							Q1	10%	1000		
		Programms	All wards	Number of households	Number		8835	8850	Q2	30%	2616	Q1-Q4:QuarterIt	
			All wards	registered for indigent support	Number	-	8835	8850	Q3	30%	2616	Report	
									Q4	30%	2616		
									Q1	25%	100%		
		Implementation of IDP related	All wards	% of a municipality's capital budget actually spent on capital projects identified for a particular	%		86%	100%	Q2	25%	100%	Q1-Q4: In-year monitoring report/ Annual Financial	Executive Manager:
		projects	7 iii wards	financial year in terms of the municipality's integrated development plan	70	_		100%	Q3	25%	100%	Annual Financial Statement	
									Q4	25%	100%		
SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Social Uplif	tment			I.							II.		
									Q1	25%	1		
									Q2	25%	1		
			All wards	No. indigent awareness campaigns undertaken	Number		_	4	Q3	25%		Q1-Q4: Quarterly Report	Specialist
SS-SU (2) Opex 17/18				campaigne andontation					-		'	Quantony Hopon	
IDP	Activity 1	Poverty Alleviation				R1 480 208			Q4	25%	1		
									Q1	40%	4		
			All wards	No. poverty alleviation	Number		10	10	Q2	30%	3	Q1-Q4:	Specialist
				initiatives implemented					Q3	20%	2	Attendance Registers	,
									Q4	10%	1		
									Q1	25%	100% support		
SS-SU (3) Opex 17/18 IDP	Activity 2	Indigent Burial and	All wards	% indigent burial as per	% R198	R198 872	100%	100%	Q2	25%	100% support	Q1-Q4: Quarterly	Specialist
IDP	,	Pauper burial		requests received					Q3	25%	100% support	report	
									Q4	25%	100% support	1	
	1								Q1	25%	25	04.04.11	
		Social Upliftment-	iftment-	No.of NGOs monitored and	Number	D4 500 000	83 NGOs						
SS-SU (4) Opex 17/18	Activity 3	Social Upliftment-	All wards		Number	R1 500 000		100	Q2	25%	25	Q1-Q4: Monitoring	Specialist
SS-SU (4) Opex 17/18 IDP	Activity 3	Social Upliftment- Grant in Aid	All wards	No.of NGOs monitored and supported	Number	R1 599 000	83 NGOs monitored	100	Q2 Q3 Q4	25% 25% 25%	25 25 25	forms and quarterly report	Specialist

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
						_			Q1	33%	4 Projects		
	A -Air da . A	Social Upliftment-	All	Number of projects to support	Niverbas		11	12	Q2	25%	3 Projects	Q1-Q4: attendance	0
	Activity 4	Gender Empowerment	All wards	the empowerment of men and women	Number		11	12	Q3	25%	3 Projects	register,photos and quarterly report	Specialist
		Empowerment		women					Q4	17%	2 Projects	quarterly report	
						1			Q1	43%	3 Project		
		Social Upliftment-		Number of projects to support					Q2	29%	2 Projects	Q1-Q4: attendance	
	Activity 5	Dissability support projects	All wards	people with dissabilities	Number		6	7	Q3	14%	1 Projects	register,photos and quarterly report	Specialist
		projects							Q4	14%	1 Projects	quarterly report	
		Social Upliftment-							Q1	33%	2 Programmes		
		Youth		Number of youth development					Q2	17%	1 Programmes	Q1-Q4: attendance	
Activity 6	Development	All wards	programmes implemented	Number	er	9	6	Q3	17%	1 Programmes	register,photos and	Specialist	
		Programmes .							Q4	33%	2 Programmes	quarterly report	
		Social Upliftment-							Q1	30%	3 Project	Q1-Q4: attendance	
	Activity 7	Support for the	All wards	Number of projects to support	Number		10	10	Q2	30%	3 Projects	register,photos and	Specialist
	Activity 7	Elderly	All Walus	the elderly	Number		10	10	Q3	20%	2 Projects	quarterly report	
	Lidelly							Q4	20%	2 Projects	quartony report		
			1		1			Q1	22%	2 Project			
	Activity 8 Child	Social Upliftment- Child Development	All wards	Number of projects facilitate	d Number		7		Q2	34%	3 Projects	Q1-Q4: attendance register,photos and	
				for child development				9	Q3	22%	2 Projects		Specialist
		Projects		Ter ering development					Q4	22%	2 Projects	quarterly report	
											•		+
	Activity 9	Social Upliftment- Nutritional support		% nutritional support provided vursus requested			-		Q1	25%	100%		
SS_SU_MRC-Opex			All wards		%			100%	Q2	25%	100%	Q1-Q4: Quarterly report	Specialist
17/18 IDP									Q3	25%	100%		
						_			Q4	25%	100%		
									Q1	25%	3 Campaigns	Q1-Q4: Attendance register, photos and quarterly	
	Activity 10	Social Upliftment- HIV/AIDS grant	All wards	Number of awareness campaigns	Number		10	12	Q2	25%	3 Campaigns		Specialist
		funding							Q3	33%	4 Campaigns	report	
									Q4	17%	2 Campaigns		
									Q1	25%	4 Sustainable Support		
		Social Upliftment-	Kruger West,	Number of aftercare					Q2	25%	4 Sustainable Support		
	Activity 11	Aftercare programme	Kromdraai, 19,11	programmes	Number		=	4	Q3	25%	4 Sustainable Support	Quarterly report and photos	Specialist
									Q4	25%	4 Sustainable Support		
									Q1	25%	6 Sustainable		
		Social Upliftment-		Number of projects faciliated at					Q2	25%	6 Sustainable	Q1-Q4: Quarterly report,	
	Activity 12			Number of projects faciliated at Thusong Services Centre	Number		7	6	Q3	25%	6 Sustainable	attendance registers and photos	ers Specialist
									Q4	25%	6 Sustainable		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Public Safet	y												
									Q1	25%	125km		
SS-PS(5) Opex 17/18	0				l.	D000 040	504	500	Q2	25%	125km	Q1- Q4:	01:10
IDP	Output 1	Road marking	All wards	km of road painted	km	R229 948	501	500	Q3	25%	125km	Project progress milestone reports	Chief Supertendent
									Q4	25%	125km	- Illiestorie reports	
Programs classified as	municipal running co	sts_PS											
									Q1	25%	500		
	Activity 1		All wards	No. of roadblocks conducted for traffic law enforcement.	Number		1955	1800	Q2	20%	300	Q1-Q4 : Intervention Reports	Chief Supertendent
		Traffic Law		ioi uame iau emercement					Q3	25%	500	rtopono	
		Enforcement							Q4	30%	500		
									Q1	22%	4028		
	Activity 2		All wards	No of traffic hand written citations received.	Number		18 311	18 311	Q2	26%	4161	Q1-Q4 : Intervention Reports	Chief Supertendent
	Houvity 2		7 til Walas		Tumbo.			10311	Q3	26%	4161		
									Q4	26%	4161		
		Road users	All wards	No of road safety campaigns conducted	Number		198	180	Q1	35%	60	Q1-Q4 : Intervention	Chief Supertendent
	Activity 3	awareness programme							Q2	15%	30	Reports	
00 00 1100 0		programme							Q3	15%	30		
SS_PS_MRC-Opex 17/18 IDP						_			Q4	35%	60		
17/16 IDF				No of seconds on second					Q1	25%	1		
	Activity 4		All wards	No of reports on management of municipality security	Number		New KPI	4	Q2	25%	1	Q1-Q4 : Quarterly	Chief Supertendent
	Activity 4		All Walus	services	rvanibei		New IXI I	7	Q3	25%	1	Reports	Onler Supertendent
		Security							Q4	25%	1		
		Management							Q1	25%	48 Hrs		
	Activity 5		All wards	Time taken(hours) reaction to land invasion through use of	Number		48hrs	48hrs	Q2	25%	48 Hrs	Q1-Q4 : Intervention Reports	Chief Supertendent
				guards					Q3	25%	48 Hrs	Reports	
									Q4	25%	48 Hrs		
	<u> </u>								Q1	25%	1725		
	Activity 6	By Law enforcement		No of inspections conducted on the by-law enforcement Nun	Number		6900	6900	Q2	25%	1725	Q1-Q4 : Intervention Reports	Chief Supertendent
		programme						1	Q3	25%	1725]	
								1	Q4	25%	1725		

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	WEIGHTING (%)		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
ivision: Sport Arts Cu	ulture & Recreation_SA	R	•	•									
									Q1	25%		04.04.4111	
SS_SAR(6) Opex	Activity 1		All wards	Number of library outreach	Number	R9 708 783	8	8	Q2	25%	8 Programmes	Q1-Q4: Attendance Register, Photos and	Specialist
17/18 IDP	Activity 1		All Walus	programmes implemented	Number	K9 700 703	0	8	Q3	25%	o Flogrammes	Report	Opecialist
									Q4	25%			
				Niverbane of bankana anta and					Q1	35%	2 Programs	Q1-Q4: Attendance	Specialist
	Activity 2		All wards	Number of heritage arts and culture programmes	Number		7	6	Q2	15%	1 Programs	Register, Photos and	
	Activity 2		All Walds	implemented	Number		,	· ·	Q3	35%	2 Programs	Report	Opecialist
									Q4	15%	1 Programs		
						1			Q1	35%			Specialist
	Activity 3		All wards	Number of people visiting the	Number		4848	4848	Q2	15%		Q1-Q4: Attendance	
	Activity 3		All Walus	museum	Number		4040	4040	Q3	35%		Register and Report	
					ied Number				Q4	15%			
							2	2	Q1	N/A		Q3-Q4: Attendance Register, Photos and	
	Activity 4		All wards	Number of exhibitions staged					Q2	N/A	2		
							_		Q3	50%		Report	
									Q4	50%			
ograms classified as	municipal running cos	sts_SAR											
									Q1	25%	2 Programs		
	Activity 5		All wards	Number of of Sport and	Number		7	8	Q2	25%	2 Programs	Q1-Q4: Attendance Register, Photos and	Specialist
	Activity 5		All Walus	Recreation programmes implemented	Number		,	٥	Q3	25%	2 Programs	Report	Specialist
SS_SAR_MRC-Opex 17/18 IDP		Sports and		p.oeu					Q4	25%	2 Programs	r opon	
		Recreation				_			Q1	25%	400	04 04 04	
	Activity 6		All wards	Number of visits for Sports	Number		1 /3/	1 600	Q2	25%	400	Q1-Q4: Attendance Register, Photos and	Specialist
	Activity 0		All Walus	fields maintenance	Nullibel	1	1 434	1 000	Q3	25%	400	Report	Opecialist
									Q4	25%	400	-1	

Signed by Executive Mayor Clr P N Lipudi

Executive Mayor's	Signature:
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Cash receipts and Cash payment by type

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS						Budget Year 20	17/18			,			Medium Term F	Revenue and Expendit	
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source															
Property rates	47 197	51 236	45 902	45 840	35 038	44 693	38 395	36 714	47 583	44 603	55 909	44 757	537 868	568 527	600 365
Service charges - electricity revenue	62 829	83 947	77 361	77 733	72 519	66 823	67 811	61 937	65 227	72 934	85 195	84 271	878 587	881 311	884 043
Service charges - water revenue	17 835	19 681	19 062	18 668	25 931	16 016	18 761	16 760	19 837	19 809	22 627	37 071	252 058	277 768	306 101
Service charges - sanitation revenue	10 346	11 330	11 170	11 189	11 599	10 423	12 575	9 490	10 851	9 933	13 253	14 598	136 758	144 553	152 648
Service charges - refuse revenue	5 899	6 963	6 228	6 193	6 059	5 613	6 155	5 397	6 386	6 073	6 373	9 168	76 509	80 870	
Service charges - other	1 932	3 574	3 047	2 975	2 441	2 885	3 319	2 614	3 304	2 984	2 262	3 554	34 891	36 880	
Rental of facilities and equipment	296	351	229	284	303	285	268	275	233	209	283	481	3 497	3 697	3 907
Interest earned - external investments	_		_	-	-	-	-	-	182	162	183	5 430	5 957	6 296	
Interest earned - outstanding debtors	2 013	2 448	2 471	2 415	3 090	1 768	2 607	2 753	3 773	3 770	3 775	3 552	34 436	36 399	
Dividends received	2013	2 440	24/1	2410	3 030	1700	2 007	2 7 3 3	3713	3770	3113	3 332	34 430	30 333	30 431
	0.45	0.040	0.040	4.004	4.007	400	400		070	070	007	-	05 500	07.540	00.05
Fines, penalties and forfeits	845	3 849	2 019	1 994	1 387	106	132		878	379	327	23 613	35 529	27 512	
Licences and permits	2	2	2	1	1	2	0	4	3	0	3	2	23	25	
Agency services	1 999	2 212	2 213	2 298	2 048	2 117	1 624	2 158	2 077	2 163	2 157	2 975	26 041	27 525	
Transfer receipts - operational	145 816	-	-	-	112 028	-	-	-	87 490			-	345 334	387 809	
Other revenue	38 959	21 769	21 449	13 393	21 995	32 230	9 373	25 330	8 546	6 546	6 546	26 547	232 680	224 803	237 392
Cash Receipts by Source	335 969	207 360	191 153	182 983	294 438	182 961	161 023	163 434	256 371	169 564	198 893	256 018	2 600 168	2 703 974	2 841 310
Other Cash Flows by Source															
Transfer receipts - capital	49 639	_	_	_	69 885	_	_	_	74 077			_	193 600	222 119	232 780
Transist rossipto sapital	10 000				00 000								100 000	222 110	202 700
Transfers and subsidies - capital (monetary															
allocations) (National / Provincial Departmental															
Agencies, Households, Non-profit Institutions,															
Private Enterprises, Public Corporatons, Higher															
Educational Institutions) & Transfers and subsidies -															
capital (in-kind - all)												-			
Proceeds on disposal of PPE												20 000	20 000		
Short term loans												-			
Borrowing long term/refinancing												-			
Increase (decrease) in consumer deposits												-			
Decrease (Increase) in non-current debtors												-			
Decrease (increase) other non-current receivables												-			
Decrease (increase) in non-current investments	005.007	007.000	404.450	400.000	201 202	100.001	101.000	400 404	200 110	100 501	400.000	-	0.040.700		0.071.00
Total Cash Receipts by Source	385 607	207 360	191 153	182 983	364 323	182 961	161 023	163 434	330 448	169 564	198 893	276 018	2 813 768	2 926 093	3 074 090
Cash Payments by Type															
Employee related costs	57 650	55 101	56 569	57 154	61 069	58 371	67 054	56 192	60 247	51 467	62 394	67 394	710 663	750 825	798 878
Remuneration of councillors	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	3 089	37 062	39 434	
Finance charges	3 193	3 169	2 675	9 835	2 996	2 627	3 489	2 994	2 578	9 702	2 944	2 264	48 467	34 429	
Bulk purchases - Electricity	76 159	58 599	61 726	48 000	38 584	92 491	50 364	30 331	55 471	22 446	77 978	86 322	698 471	724 442	
Bulk purchases - Water & Sewer	22 175	18 901	20 308	23 108	24 116	24 852	19 972	11 787	17 694	20 008	20 706	23 498	247 125	261 952	
Other materials	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	7 130	9 630	88 056	93 047	98 530
	10 369	26 152	23 692	23 401	19 699	12 483	21 902	18 946	8 872	8 996	8 872	10 650	194 034	204 043	
Contracted services	10 369	20 152	23 092	23 401	19 699	12 483	21 902	15 946	8 8/2	8 996	8 8/2	10 650	194 034	204 043	214 63
Transfers and grants - other municipalities		-						_		-	_		_	-	_
Transfers and grants - other	5 560	5 073	5 094	5 158	5 014	5 085	2 109	3 208	5 199	3 913	3 881	6 779	56 072	54 174	
Other expenditure	17 562	6 731	8 961	2 557	5 992	11 926	7 729	674	5 951	5 951	9 880	52 878	136 794	136 208	
Cash Payments by Type	202 887	183 944	189 243	179 431	167 689	218 053	182 838	134 350	166 231	132 702	196 874	262 504	2 216 745	2 298 554	2 421 750
Other Cash Flows/Payments by Type															
Capital assets	50 799	39 611	21 531	15 250	9 930	27 315	8 990	9 904	10 720	13 297	10 229	76 302	293 878	284 119	302 780
Repayment of borrowing	2 870	2 883	2 145	3 709	2 970	21 313	3 726	3 102	2 179	75 274	3 007	2 196	106 223	28 949	
. ,															
Other Cash Flows/Payments	5 425	2 456	10 446	6 861	5 489	8 631	5 800	3 074	6 148	7 481	7 239	6 841	75 892	80 446	
Total Cash Payments by Type	261 982	228 894	223 365	205 252	186 078	256 161	201 354	150 429	185 279	228 754	217 349	347 843	2 692 738	2 692 068	2 836 886
NET INCREASE/(DECREASE) IN CASH HELD	123 626	(21 534)	(32 212)	(22 268)	178 245	(73 199)	(40 331)	13 005	145 169	(59 190)	(18 456)	(71 825	121 030	234 025	237 204
Cash/cash equivalents at the month/year begin:	67 292	190 918	169 384	137 172	114 904	293 149	219 949	179 618	192 623	337 792	278 602	260 147	67 292	188 322	
Cash/cash equivalents at the month/year end:	190 918	169 384	137 172	114 904	293 149	219 949	179 618	192 623	337 792	278 602	260 147	188 322	188 322	422 347	
References													•		

^{1.} Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted evenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

179 431	167 689	218 053	182 838	134 350	166 231	132 702	196 874	262 504	2 216 745	2 298 554	2 421 75
(22 268)	178 245	(73 199)	(40 331)	13 005	145 169	(59 190)	(18 456)	(71 825)	121 030	234 025	237 204