

MERAFONG CITY DRAFT SDBIP 2018/2019																	
Regional Outcome 1: Basic Service Delivery Improvement																	
Part 1: National and Provincial Alignment																	
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network; 8. Sustainable human settlements and improved quality of household life; 9. A responsive, accountable, effective and efficient local government system;																
Provincial 10 Pillars	2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.																
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate "2. Deliver Municipal Services to Right Quality & Standard" 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting																
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure																
	KPA 4: Financial Viability																
District Strategic Goal	Regional planning and economic development																
Municipal Strategic Goal	Provision of Basic Services GOAL 1																
Part 2: Merafong City SDBIP																	
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/ STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE	TYPE	UOM	Baseline	Q1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible DEPT
Outcome 1.0: Basic Service Delivery Improvement																	
Sub Output 1.1: Maintain Good Quality Reliable Roads and Stormwater Network																	
MFCLM	SUB OUTPUT 1.1	Infrastructure maintenance	Costed Maintenance Plans	Percentage Kerb inlets maintenance plan implemented	Indicator measures number of kerb Inlets maintained in accordance to kerb inlets Maintenance Plan, reported in percentage	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development

Sub Output 1.1.1: Road Maintenance																		
MFCLM	SUB OUTPUT 1.1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Costed Maintenance Plans	Percentage tarred Roads maintenance Plan Implemented	Indicator measures tarred roads in cubic meters maintained in accordance to tarred roads maintenance plan, reported in percentage	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
MFCLM	SUB OUTPUT 1.1.2	Maintain safe Roads	Construction of Speed Humps	Percentage speed humps constructed	Indicator measures number of speed humps to be constructed as planned, reported in percentage	Q1 & Q4 - Plan, monthly reports (actual vs planned) submitted to Municipal Manager including job cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
MFCLM	SUB OUTPUT 1.1.3	Maintain safe Roads	Clearly marked street names	Percentage street names clearly marked	Indicator measures number of audited streets to be named as planned, reported in percentage	Q1 & Q4 - Plan, monthly reports (actual vs planned) submitted to Municipal Manager including job cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development

Sub Output 1.1.4 Gravel Roads maintenance																		
MFCLM	SUB OUTPUT 1.1.4	Maintenance of Gravel Roads	Costed Maintenance Plans	Percentage gravel road maintenance plan implemented	Indicator measures kilometres of gravel roads maintained in accordance to maintenance plan, reported in percentage	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
Sub Output 1.2: Stormwater																		
MFCLM	SUB OUTPUT 1.3	Reliable Stormwater Infrastructure	Costed Maintenance Plans	Percentage stormwater drainage maintenance plan implemented	Indicator measures meters of Storm water Drainage system maintained in accordance with the maintenance plan Implemented, reported in percentage	Q1 & Q4: signed Job cards	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
Output 1.4: Maintain Efficient Water Infrastructures																		
MFCLM	OUTPUT 1.4	Maintain Efficient Water Infrastructures	Costed Maintenance Plans	Water Services maintenance plan implemented	Indicator measures number of activities implemented in accordance with the Water Services maintenance plan, reported in percentage	Q3 & Q4: Signed works order: jobs card	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development

Sub Output 1.4.1: Sewer Infrastructure and Maintenance																		
MFCLM	SUB OUTPUT 1.4.1	Sewer Infrastructure and Maintenance	Costed Maintenance Plans	Percentage Sewer maintenance plan implemented	Indicator measures number of activities implemented in accordance with the Sewer Infrastructure and maintenance plan, reported in percentage	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
Sub Output 1.4.2: War on Leaks Programme maintenance																		
MFCLM	SUB OUTPUT 1.4.2	War on leaks programme maintenance	War on water leaks programme: Meter audit and replacement programme. Analysis of area with tanked water	Percentage on War on leaks programme	Indicator measures number of programmes conducted on water leaks in accordance with the war on leaks programme, reported in percentage	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
Sub Output 1.4.3 Waste Water Treatment Works maintenance																		
MFCLM	SUB OUTPUT 1.4.3	Waste Water Treatment Works maintenance	Costed Maintenance Plans	Percentage Waste Water Treatment Works maintenance implemented	Indicator measures number of activities implemented per area in accordance with the Waste Water Treatment Works maintenance	Q3 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development

					plan, reported in percentage	signed job cards												
Sub Output 1.5 Water Losses																		
MFCLM	SUB OUTPUT 1.5	Curbing of Water Losses	Reduce water losses	Unaccounted water losses	Indicator measures unaccounted water losses measured as % of bulk purchases vs sales	Q1 & Q4: monthly reports on purchases and sales	Target	Percentage	15%	48%	15%	15%	15%	15%	15%	15%	15%	Infrastructure Development
Sub Output 1.5.1 Illegal Water Connections																		
MFCLM	SUB OUTPUT 1.5.1	Reduce illegal water disconnections	Audit and disconnections as applicable	Illegal Water Connections	Indicator measures number of illegal water connections audited per area in accordance with plan, reported in percentage	Q1 & Q4: Audit report, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development

SUB OUTPUT 1.5.2 Provision of Basic Services to Indigents																		
MFCLM	SUB OUTPUT 1.5.2	Management of water consumption to indigents	Pre-paid water meters-indigents/restrictions	Percentage management of water consumption to indigents households	Indicator measures number of indigents households restricted in accordance to indigent programme, reported in percentage	Q1 & Q4: Plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development
Sub Output 1.5.2 Provision of Quality Drinking Water																		
MFCLM	SUB OUTPUT 1.5.2	Provision of Quality Drinking Water	Quality of drinking water	% Drinking water Quality standards met	Indicator measure the compliance to the 13 standards tested per sample	Q1-Q4: monthly reports on quality standards & Water lab results	Target	Number	234#	234#	234#	234#	234#	234#	234#	234#	234#	Infrastructure Development
Sub Output 1.6.: Effective Maintenance of Electricity Infrastructure																		
MFCLM	SUB OUTPUT 1.6	Effective maintenance of Electricity Infrastructure	Costed Maintenance Plans	Percentage street lights maintained	Indicator measures number of street lights maintained per identified streets in accordance with the maintenance plan, reported in percentage	Q1 & Q4 :Maintenance Plan, Monthly schedule and Signed Job Cards	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Infrastructure Development

MFCLM	SUB OUTPUT 1.6.1	Illegal electricity connections to municipal infrastructure	Electrical network audit	Percentage electricity maintenance plan implemented	Indicator measures number of activities implemented per area in accordance with the Electricity maintenance plan, reported in percentage	Q1 & Q4 maintenance plan, monthly schedule and monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	Infrastructure Development
Sub Output 1.6.2: Reduce Electricity Losses																	
MFCLM	SUB OUTPUT 1.6.2	Reduce electricity loss	Reduce electricity losses and impact on finances	Unaccounted electricity losses	Indicator measures the % of unaccounted for electricity measured as % of bulk purchases vs sales	Q1-Q4: Monthly electricity reports on purchase and losses, Section 71 report	Target	Percentage	15%	29%	15%	15%	15%	15%	15%	15%	Infrastructure Development
MFCLM	SUB OUTPUT 1.6.3	Effective maintenance of Electricity Infrastructure	Reduce electricity losses and impact on finances	Percentage Illegal connections and by-passing of pre-paid meters/theft	Indicator measure number of illegal disconnections conducted in accordance with electrical maintenance plan, reported in percentage	Q1 & Q4 : Plan, Monthly schedule and Signed Job Cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	Infrastructure Development
MFCLM	SUB OUTPUT 1.6.4	Meter audit and disconnections as applicable	Reduce electricity losses and impact on finances	Percentage roll out of smart meters plan implemented	Indicator measures number of smart meters rolled out in accordance with electrical maintenance plan, reported in	Q1 & Q4 :Roll out Plan, Monthly schedule and Signed Job Cards	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	Infrastructure Development

				percentage													
Sub Output Output 1.7: Waste Management																	
MFCLM	SUB OUTPUT 1.7	Licencing of Landfill sites	Operational and maintenance plan Rooipoort Landfill Site	Percentage compliance with landfill license requirements	Indicator measures number of landfill license requirements in accordance to GDARD , reported in percentage	Q1-Q4: Waste management plan: GDARD report	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
MFCLM	SUB OUTPUT 1.7.1	Waste management	Audit of waste collection services in all areas	Percentage formal households with access to basic level of solid waste collection	Indicator measures number of formal households with access to basic level of solid waste removal, reporting in percentage	Q1-Q4: signed departmental monthly schedules	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
MFCLM	SUB OUTPUT1.7.2	Waste management	Waste management	Percentage recycled waste vs total waste	Indicator measure the % of recycled waste vs total waste in salvaging of domestic waste recyclables from the main waste stream	Signed waste recycling report	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services

MFCLM	SUB OUTPUT 1.7.3	Waste management	Eradication of Illegal Dumping	Percentage eradication of illegal dumping plan implemented	Indicator measures number of weekly kerbside refuse collected in formal areas in accordance with collection schedule, reported in percentage	Q3 - Q4 Signed Monthly schedule, Monthly reports	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	Community Services
MFCLM	SUB OUTPUT 1.7.4	Waste management	Operational and maintenance plan for waste transfer stations	Number of waste facilities operated and maintained	Indicator measures number of transfer stations Operated and Maintained in accordance with the plan, reported in percentage	Q1 - Q4 Signed Monthly report	Target	Number	New	New	100%	100%	100%	100%	100%	100%	Community Services
MFCLM	SUB OUTPUT 1.7.5	Waste management	Roll out plan for waste services to informal areas	Number of Informal household with access to Solid Waste Collection	Indicator measures number of informal household with access to basic level of Solid Waste removal	Q1 - Q4 Signed Monthly report	Target	Number	New	New	17 459#	17 459.00 #	17.4 59.0 0#	17.459.0 0#	17.4 59.0 0#	17.459. 00#	Community Services
MFCLM	SUB OUTPUT 1.7.6	Waste management	Household with access to basic services of refuse removal	Number of household with outstanding refuse removal in the formal area	Indicator measures number of backlogs identified for refuse removal in formal areas	Q1 - Q4 Signed Monthly report	Target	Number	New	New	320.00 #	320.00 #	320. 00#	2313.00#	4370 .00#	1500.0 0#	Community Services

MFCLM	SUB OUTPUT 1.7.7	Waste management	Action plan for the clean-up and rehabilitation of Greenspark and Kokosi illegal landfill sites	Number of illegal dumping rehabilitated	Indicator measures number of illegal dumping rehabilitated and maintained	Q1 - Q4 Signed Monthly report and photos	Target	Number	New	New	2.00#	2.00#	2.00 #	100%	100 %	100%	Community Services
MFCLM	SUB OUTPUT 1.7.8	Waste management	Waste management	Number of illegal dumping cleared vs. identified	Indicator measures number of illegal dumping cleared versus identified, reported in percentages	Monthly report & Schedule of illegal dumping	Target	Percentage	New	New	100%	100%	100 %	100%	100 %	100%	Community Services

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 2: Accountable Municipal Administration

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities
COGTA KPA's	KPA 5: Good Governance and Public Participation KPA 4: Financial Viability
Strategic Goal	Sustainable Governance for Local Communities
Municipal Strategic Goal (MSG 5)	Provision of Good Governance and Public Participation

Part 2: Merafong City Regional SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
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Outcome 2.0: Accountable Municipal Administration

MFCLM	OUTCOME 2.0	Conduct initiatives to ensure accountable Municipal Administration	Review public participation strategy and plans	Number of Public participation Imbizo's conducted	Indicator measures number of Imbizo's conducted in accordance public participation programmes conducted, reported in percentage	Q1-Q4: List of programmes to be implemented (Operational Plan)Signed item and Attendance Register	Target	Number	2#		1#		1#	2#	2#	2#	Office of Exec Mayor
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Output 2.1: Maintain Active Citizenry																	
MFCLM	OUTPUT 2.1	Implement programmes to Maintain Active Citizenry	Implement programmes to maintain active citizenry	Percentage of special mayoral programmes implemented	Indicator measures number of programmes implemented in accordance to the special mayoral programmes conducted, reported in percentage	Q1-Q4: List of programmes to be implemented (operational Plan), Quarterly reports on programmes implemented & Attendance registers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office of Executive Mayor
Output 2.3: Provide Sustainable Governance for Local Communities																	
MFCLM	OUTPUT 2.3	Implement programmes to promote Sustainable Governance for Local Communities	Implement programmes to strengthen ward committees	Percentage implementation of ward committee support programmes	Indicator measures number of ward committee support programmes implemented in accordance with the plan, reported in percentage	Q1-Q4: Operational plan, Attendance Registers, Invitations and Signed Item	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office of Speaker
Sub Output 2.3.1: Public Participation Programmes																	
MFCLM	Sub Output 2.3.1	Improved Stakeholder Relations in Merafong City Local Municipality Cooperative Governance	Review ward committee strategy and implementation plan	Number of community meetings held by ward councillors	Indicator measures number of community meetings held by ward councillors, reported in percentage	Q1-Q4: Year planner, Attendance Registers and Notices	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office of the Speaker

MFCLM	Sub Output 2.3.2	Implement programmes to promote Sustainable Governance for Local Communities	Review ward committee strategy and implementation plan	Ward committee issues received vs referred to relevant departments	Indicator measures number of ward committee issues received vs referred to relevant departments, reported in percentage	Q1-Q4: Complaints Registers	Target	Percentage	100 %	100%	100%	100%	100%	100%	100%	100%	Office of the Speaker
Output 2.4 Legislative Compliance & Governance																	
MFCLM	OUTPUT 2.4.	Legislative Compliance & Governance	Promote Legislative Compliance & Good Governance	Percentage reports required in terms of legislation submitted timeously	This indicator measures number of legislated reports such as Annual Financial Statement(August),Midterm report & Annual Report(January), Oversight Report(March) IDP, Approved Budget & SDBIP(May), reported in percentage	Q1, Q3 and Q4: Council Resolution and signed item	Target	Percentage	100 %	100%	100%	100%	100%	100%	100%	100%	Office of Chief Operations Officer

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 2: Accountable Municipal Administration

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities
COGTA KPA's	KPA 5: Good Governance and Public Participation KPA 4: Financial Viability
Strategic Goal	Sustainable Governance for Local Communities
Municipal Strategic Goal (MSG 5)	Provision of Good Governance and Public Participation

Part 2: Merafong City Regional SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/ STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible DEPT
Outcome 2.0: Accountable Municipal Administration																	
MFCLM	OUTCOME 2.0	Conduct initiatives to ensure accountable Municipal Administration	Review public participation strategy and plans	Number of Public participation Imbizo's conducted	Indicator measures number of Imbizo's conducted in accordance public participation programmes conducted, reported in percentage	Q1-Q4: List of programmes to be implemented (Operational Plan)Signed item and Attendance Register	Target	Number	2#		1#		1#	2#	2#	2#	Office of Exec Mayor
Output 2.1: Maintain Active Citizenry																	
MFCLM	OUTPUT 2.1	Implement programmes to Maintain Active Citizenry	Implement programmes to maintain active citizenry	Percentage of special mayoral programmes implemented	Indicator measures number of programmes implemented in accordance to the special mayoral programmes conducted, reported in percentage	Q1-Q4: List of programmes to be implemented(operational Plan), Quarterly reports on programmes implemented & Attendance registers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office of Executive Mayor

Output 2.3: Provide Sustainable Governance for Local Communities																	
MFCL M	OUTPUT 2.3	Implement programmes to promote Sustainable Governance for Local Communities	Implement programmes to strengthen ward committees	Percentage implementation of ward committee support programmes	Indicator measures number of ward committee support programmes implemented in accordance with the plan, reported in percentage	Q1-Q4: Operational plan, Attendance Registers, Invitations and Signed Item	Target	Percentage	100 %	100 %	100 %	100 %	100%	100%	100%	100%	Office of Speaker
Sub Output 2.3.1: Public Participation Programmes																	
MFCL M	Sub Output 2.3.1	Improved Stakeholder Relations in Merafong City Local Municipality Cooperative Governance	Review ward committee strategy and implementation plan	Number of community meetings held by ward councillors	Indicator measures number of community meetings held by ward councillors, reported in percentage	Q1-Q4: Year planner, Attendance Registers and Notices	Target	Percentage	100 %	100 %	100 %	100 %	100%	100%	100%	100%	Office of the Speaker
MFCL M	Sub Output 2.3.2	Implement programmes to promote Sustainable Governance for Local Communities	Review ward committee strategy and implementation plan	Ward committee issues received vs referred to relevant departments	Indicator measures number of ward committee issues received vs referred to relevant departments, reported in percentage	Q1-Q4: Complaints Registers	Target	Percentage	100 %	100 %	100 %	100 %	100%	100%	100%	100%	Office of the Speaker
Output 2.4 Legislative Compliance & Governance																	
MFCL M	OUTPUT 2.4.	Legislative Compliance & Governance	Promote Legislative Compliance & Good Governance	Percentage reports required in terms of legislation submitted timeously	This indicator measures number of legislated reports such as Annual Financial Statement(August), Midterm report & Annual Report(January), Oversight Report(March) IDP, Approved Budget & SDBIP(May), reported in percentage	Q1, Q3 and Q4: Council Resolution and signed item	Target	Percentage	100 %	100 %	100 %	100 %	100%	100%	100%	100%	Office of Chief Operations Officer

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 3: Skilled, Capacitated , Competent and Motivated Workforce

Part 1: National and Provincial Alignment

National Outcomes	5. A skilled and capable workforce to support an inclusive growth path; 9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country’s economic hub 10.Taking a lead in Africa’s new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1 : Institutional Transformation & Organisational Development
Regional Goals	Institutional Transformation & Organisational Development
Strategic Focus Area / Goal	Provision of Institutional Development and Transformation
Municipal Strategic Goal (MSG 3)	Provision of Institutional Development and Transformation GOAL 3

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN / STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q1	Q2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible DEPT
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Outcome 3.0: Skilled, Capacitated , Competent and Motivated Workforce

MFCLM	OUTCOME 3.0	Skilled, Capacitated , Competent and Motivated Workforce	Ensure a skilled, Capacitated , Competent and Motivated Workforce	Percentage implementation of the organisational training plan	Indicator measures number of employee trained in accordance of the organisational training plan, reported as percentage	Q1-Q4: Signed operational plan, item & attendance registers	Target	Percentage	100 %	100 %	100 %	100 %	100 %	100%	100%	100%	Corporate Support Services
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Output 3.1. Lean Organisational Structure aligned to the strategy																	
MFCL M	OUTPUT 3.1.	Lean Organisational Structure aligned to the strategy	Review functional structure for approval by council	Percentage implementation of the organisational structure	Indicator measures number of activities implemented in accordance to organisational structure implementation plan, reported in percentage	Q1-Q4: Monthly reports on implementation of organisational structure	Target	Percentage	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Corporate Support Services
MFCL M	SUB OUTPUT 3.1.2	Employee Wellness program	Development of Employee wellness programme	Percentage implementation of employees wellness program	Indicator measures number of activities implemented in accordance to EAP implementation plan, reported in percentage	Q1-Q4: Signed operational plan, item & attendance registers	Target	Percentage	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Corporate Support Services
SUB Output 3.2: Occupational Health and Safety Plan																	
MFCL M	SUB OUTPUT 3.2	OHS plan	Improve Employee Safety	Percentage OHS plan implemented	Indicator measures number of activities implemented in accordance to OHS plan, reported in percentage	Q1-Q4: Monthly reports and attendance registers of meetings	Target	Percentage	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Infrastructure Development

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 4: Ethical Administration and Good Governance

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities
COGTA KPA's	KPA 5: Good Governance and Public Participation
Strategic Goal	Sustainable Governance for Local Communities
Municipal Strategic Goal (MSG 5)	Provision of Good Governance and Public Participation GOAL 5

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	PORTFOLIO OF EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT

Output 4.1: Good Governance

MFCLM	OUTPUT 4.1	Good Governance	Internal Audit legislative framework	Percentage Internal audit plan implemented	Indicator measures number of activities implemented in accordance with Internal audit plan, reported in percentage	Q1- Q4: Approved reports submitted to Audit Committee and Council and attendance registers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Internal Audit
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OUTPUT 4.2: Risk Management																	
MFCLM	OUTPUT 4.2	Effective Risk Management within Municipality	Ensure compliance to risk management to promote good governance and combating fraud and corruption	Percentage enterprise risk management plan implemented	Indicator measures number of activities implemented in accordance with enterprise risk management plan, reported in percentage	1. Report to the Accounting Officer 2. Training and Awareness for staff (Attendance register) 3. Ethics Survey outcome report. 4. Monitoring of Strategic risks (Risk Report) 5. Monitoring of Operational Risks (Risk Report) 6. Monitoring of the Fraud Hotline (Fraud Hotline Report) 7. Monitoring of the Incidents (incident's report)	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office Chief Operations Officer
OUTPUT 4.3 Improve Performance Management and Accountability																	
MFCLM	OUTPUT 4.3	Improve Performance Management and Accountability	Ethical Administration and Good Governance	Percentage evaluation of service providers	Indicator measures number of service provider on capital projects evaluated ,reported in percentage	Q1 - Q4 Payments certificates	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office Chief Operations Officer

MFCLM	OUTPUT 4.4	Office accommodation	Audit of accommodation and strategic allocation of departments and councillors	Percentage office accommodation allocated as planned	Indicator measures number of activities conducted in auditing office accommodation for strategic allocation	Q1-Q4 Audit report, monthly reports	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	Corporate Shared Services
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MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 5: Safe Communities

Part 1: National and Provincial Alignment

National Outcomes	1.All the people on South Africa are and feel safe 2)Create a better South Africa and contribute to a better Africa and World
NDP	Make cities and human settlements inclusive safe resilient and sustainable
Provincial 10 Pillars	Modernisation of the public service and state
Sustainability Development Goals	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective , accountable and inclusive institutions at all times.
Back to Basics Goals	Putting people and their concerns first
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure
Regional Goals	Public Safety
Strategic Focus Area / Goal	Public Safety
Municipal Strategic Goal (MSG 2)	Provision of Local Economic Development GOAL 2

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN / STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 21/21	Responsible DEPT
OUTCOME 5.0 Safe Communities																	
Output 5.1: Public and Community Safety																	
MFCLM	OUTPUT 5.1.	Law enforcement measures	Law enforcement on by-laws	Percentage enforcement of by-laws	Indicator measures number of by-laws enforced in terms of by-laws enforcement plan vs actuals, reported in percentage	Q1-Q4: Signed Monthly reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
Output 5.2: Law Enforcement : Illegal Trading																	
MFCLM	OUTPUT 5.2.	By-Law Enforcement on Illegal Trading	Law enforcement	Review street trading by-laws	Indicator measures the review of the street trading by-laws	Q3- Draft by-laws approved by Section 80	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 6: Educated Communities

Part 1: National and Provincial Alignment

National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality 6. Public Health system cannot meet the demand and sustain quality
Provincial 10 Pillars	3. Accelerating transformation 6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)
Back to Basics Goals	1. Put people and their concerns first - listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities
Strategic Focus Area / Goal	Health & Social Development: Long and healthy life for all socially integrated communities
Municipal Strategic Goal (MSG 2)	Provision of Local Economic Development GOAL 2

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/ STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q2	Q3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT

OUTPUT 6.1: Promote Library Programmes

MLCFM	OUTPUT 6.1.	Promote Library Programmes	Community Based Learning and Teaching Campaigns	Percentage Library Programmes services planned vs implemented	Indicator measures number of Library Programmes services planned vs implemented, reported in percentage	Q1- Q4:Signed monthly reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
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MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 7: Healthy Communities

Part 1: National and Provincial Alignment

National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality 7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating transformation
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations framework Convention on Climate Change)
Back to Basics Goals	1. Put people and their concerns first - listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities
Municipal Strategic Goal (MSG 2)	Provision of Local Economic Development

Part 2: Merafong SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLANS/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE	TYPE	UOM	BASE LINE	Q1	Q 2	Q 3	Q4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT

OUTCOME 7.0 Educated Communities

Output 7.1: Promotion of Health Services

MFCLM	OUTPUT 7.1	Improve healthy lifestyles	Improve healthy lifestyles	Percentage Sports and recreation services planned vs implemented	Indicator measures number of Sports and recreation services planned vs implemented, reported in percentage	Q1-Q4: Signed Monthly Reports and attendance registers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
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MFCLM	OUTPUT 7.2	Maintenance of Merafong Sports Facilities	Maintenance of sports facilities	Maintenance of sports facilities	Indicator measures number of Sports Facilities maintained	Q3-Q4: Signed Monthly Reports by MM	Target	Percentage	new	100%	100%	100%	100%	100%	100%	100%	Community Services
MFCLM	OUTPUT 7.3	Maintenance of community Facilities	Maintenance of community Facilities	Maintenance of community facilities implemented	Indicator measures number of halls and swimming pool maintained	Q3-Q4: Signed Monthly Reports by MM and monthly schedule	Target	Percentage	new	new	100%	100%	100%	100%	100%	100%	Community Services

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 8: Sustainable Environment

Part 1: National and Provincial Alignment

National Outcomes	Environmental Assets and Natural Resources that are well protected and continually enhanced
Provincial 10 Pillars	5. Modernisation of the Economy 2. Decisive Spatial Transformation
Sustainability Development Goals	5. Modernisation of the Economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation 7. Ensure access to affordable, reliable, sustainable & modern energy for all
Back to Basics Goals	1. Put people and their concerns first-listen & communicate 2. Deliver municipal services to the right quality & standards 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institutional and administrative capabilities
COGTA KPA's	KPA 5: Good Governance and Inter Governmental Relations
Regional Goals	Regional Planning and Re-Industrialisation
Strategic Focus Area / Goal	To promote and accelerate an exclusive green economy
Municipal Strategic Goal (MSG 3)	Integrated Spatial Development Framework GOAL 6

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLANS/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	PORTFOLIO OF EVIDENCE	TYPE	UOM	BASE LINE	Q1	Q 2	Q 3	Q 4	TARGET 18/19	TARGET 19/20	TARGET 20/21	Administrative DEPT
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OUTCOME 8.0 Sustainable Environment

MFCLM	OUTPUT 8.1	Regional economic development and growth	Finalisation of the feasibility studies: Bio-Energy Mega Project, Agriculture Parks, Solar Energy Project, Human Settlement Mega Project	Number of feasibility studies conducted on renewable energy: Solar Farm, Bio-Energy Park	Indicator measures number of feasibility studies conducted on renewable energy: Solar Farm, Bio-Energy Park, reported in percentage	Feasibility study report	Target	Number	0#	0#	0#	2#	2#	100%	100%	100%	Urban Development
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Sub Output 8.1.1: Sustainable Environmental Compliance																		
MFCLM	SUB OUTPUT 8.1.1	Ensure compliance Sustainable Environmental Legislations	Conduct Environmental audits to ensure compliance with Environmental Legislations	Percentage of environmental Audits conducted vs planned	Indicator measures number of environmental Audits conducted vs planned in accordance with audit plans, reported in percentage	Q1-Q4: Environmental Audit Plan, environmental Audit report	Target	Percent age	100%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development
MFCLM	SUB OUTPUT 8.1.2	Ensure compliance Sustainable Environmental Legislations	Conduct Environmental audits to ensure compliance with Environmental Legislations	Percentage of non-compliance detected vs non-compliance notices issued within 7 days of identification	Indicator measures number of non-compliance detected vs non-compliance notices issued within 7 days of identification, reported in percentage	Q1-Q4: Environmental contravention register, inspection report, Statutory notices	Target	Percent age	100%	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
SUB OUTPUT 8.2: Upgrading of Parks																		
MFCLM	SUB OUTPUT 8.2	Maintenance of Parks	Operational and maintenance plan for parks and cemeteries in the municipal area	Percentage of parks and cemeteries maintenance plan target met	Indicator measures number of activities implemented in parks and cemeteries maintenance plan, reported in percentage	Q1 - Q4: monthly progress reports signed off by MM	Target	Percent age	100%	100%	100%	100%	100%	100%	100%	100%	100%	Community Services

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 9: Build Spatially Integrated Communities

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	11. Make cities and human settlement inclusive, save, resilient and sustainable
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate "2. Deliver Municipal Services to Right Quality & Standard" 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 5: Good Governance and Inter Governmental Relations
Regional Goals	Regional planning and economic development
Strategic Focus Area / Goal	Regional planning and economic development
Municipal Strategic Goal (MSG 6)	Provision of Integrated Spatial Development Framework GOAL 6

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q1	Q 2	Q 3	Q4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT

Outcome 9.0: Build Spatially Integrated Communities

MFCLM	OUTPUT 9.1	Regionally Integrated Spatial Planning	Guiding document on spatial planning	Percentage Reviewed SDF: Implementation of process plan	Indicator measures number of reviewed process plan in accordance with the SDF(2016-2021),reported in percentage	Q1-Q4: Monthly reports signed off by MM	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
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Sub Output 9.1.1: Integrated Land Use Management System																	
MFCLM	SUB OUTPUT 9.1.1	Integrated Spatial Planning	Implementation of SPLUMA Regulatory Framework	Number of completed applications submitted vs applications approved by designated officer or delegated	Indicator measures the number of completed land use development applications submitted vs applications approved into the system of delegations in terms of SPLUMA, reported in percentage	Q1-Q4: Monthly reports signed off by MM	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
Sub Output 9.1.2: Building Spatially Integrated Communities																	
MFCLM	SUB OUTPUT 9.1.2	Building Spatially Integrated Communities	Implementation of SPLUMA Regulatory Framework	Percentage statutory notices issued within 7 days	Indicator measures number of statutory notices issued within 7 days, reported in percentage	Q1-Q4: Progress Report on statutory notices, illegal land use register and inspection report	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
Sub Output 9.1.2.1 : Building Spatially Integrated Communities																	
MFCLM	SUB OUTPUT 9.1.2.1	Building Spatially Integrated Communities	Implementation of SPLUMA Regulatory Framework	Percentage statutory notices issued within 14 days	Indicator measures number of statutory notices issued within 14 days, reported in percentage	Q1-Q4: Progress Report on statutory notices, illegal land use register and inspection register	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning

Sub Output 9.1.3: Building Control																	
MFCLM	SUB OUTPUT 9.1.3	Building plans processed in accordance with legislative timeframes	Building plans processed in accordance with legislative timeframes	Percentage building inspections conducted vs applied for	Indicator measures the number of building inspections conducted vs building inspections applied for, reported in percentage	Q1-Q4: Building application form, inspection report	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
Sub Output 9.1.3.1: Scrutinise & Approved Building Plans																	
MFCLM	SUB OUTPUT 9.1.3.1	Approved Building Plans	Building plans processed in accordance with legislative timeframes	Percentage building plans processed (<500m2)- 30 days	Indicator measures number of building plans processed (<500m2)- 30 days, reported in percentage	Q1-Q4: Building plans application Register, letters to applicant	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
Activity 9.1.3.1: Scrutinise & Approved Building Plans																	
MFCLM	SUB OUTPUT 9.1.3.1	Approved Building Plans	Building plans processed in accordance with legislative timeframes	Percentage building plans processed (>500m2)- 60 days	Indicator measures number of building plans processed (>500m2)- 60 days	Q1-Q4: Building plans application Register, letters to applicant	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
Output 9.2: Provision of Sustainable Human Settlements & Property Management																	
MFCLM	OUTPUT 9.2	Provision of Housing: Reduction in the housing backlog	Reduction of housing backlog	Percentage new housing applications captured within 7 days	Indicator measures number of new applications for subsidised housing captured within 7 days, reported in percentage	Q1-Q4 : Application forms and housing waiting list	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning

Sub Output 9.2.1: Coordination of Human Settlements Projects																		
MFCLM	SUB OUTPUT 9.2.1	Coordination of Human Settlements Projects	Coordination of Human Settlements Projects	Number of Human Settlements Projects coordinated	Indicator measures number of Human Settlements Projects coordinated, reported in percentage	Q1-Q4 :Projects Progress Report & Project documentation	Target	Number	100%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
SUB OUTPUT 9.2.1.1: Revitalisation of distressed mining towns (informal settlement upgrading)																		
MFCLM	SUB OUTPUT 9.2.1.1	Revitalisation of distressed mining towns (informal settlement upgrading)	Implementation plan to formalise / relocate informal settlements	Percentage registration of informal settlement	Indicator measures the number of households in informal settlements registered, reported	Q1-Q4: Informal settlement registered	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
Sub Output 9.2.2: Provision of State Owned Land and Properties for Development																		
MFCLM	SUB OUTPUT 9.2.2	Provision of Municipal Owned Land and Properties for Development	The rezoning of private land that can be used for residential land	Percentage of developable municipal owned properties advertised for development in accordance with the 5 year plan	Indicator measures number of Municipal owned properties suitable for development advertised for development in accordance with the 5 year plan, reported in percentage	Q1 - Q4: Council item signed off by MM, council resolution and advert	Target	Percentage	0%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
SUB OUTPUT 9.2.2.1: Management of Municipal owned investment properties																		
MFCLM	SUB OUTPUT 9.2.2.1	Management of Municipal owned investment properties	The rezoning of private land that can be used for residential land	Percentage of occupation rate community rental units at Eureka Park, Khutsong	Indicator measures occupation rate community rental units at Eureka Park, reported in percentage	Q4: Investment Property Asset Register	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning

				Hostels, Teachers quarters and Social Homes													
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SUB OUTPUT 9.2.2.2: Facilitation and reporting on progress towards title deed backlogs reduction

MFCLM	SUB OUTPUT 9.2.2.2	Facilitation and reporting on progress towards title deed backlogs reduction	Facilitation and reporting on progress towards title deed backlogs reduction	Percentage facilitation of registration of title deeds to eligible beneficiaries of provincial projects	Indicator measures number of transfer documents pertaining to eligible beneficiaries submitted to the conveyancers for lodging to the Deeds Office for registration as per signed deeds for sale	Q1-Q4: Completed documents submitted as per registration, Letter of confirmation of receipt from conveyancer	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
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SUB OUTPUT 9.2.2.2: Facilitation and reporting on progress towards title deed backlogs reduction

MFCLM	SUB OUTPUT 9.2.2.3	Facilitation and reporting on progress towards title deed backlogs reduction	Facilitate mixed housing projects	Percentage Registration of title deeds to eligible beneficiaries lodged for registration	Indicator measures number of title deeds received from conveyancer and issued to illegible beneficiaries	Q1-Q4: Completed documentatio n on submitted as per registration, Letter of confirmation of receipt from conveyancer	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning
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SUB OUTPUT 9.2.3.1: Addressing Housing Backlog																		
MFCLM	SUB OUTPUT 9.2.3.1	Addressing housing backlog	Facilitate mixed housing projects	Number of annual reviewed of housing plan	Indicator measures the reviewed of housing plan has been approved by Council as a high level sector plan of the IDP by 31 May 2018	Q4 : Revised housing plan submitted to council by 31 May	Target	Number	1#		1#				100%	100%	100%	Urban Development and Planning
SUB OUTPUT 9.2.3.2: Addressing Housing Backlog																		
MFCLM	SUB OUTPUT 9.2.3.2	Addressing housing backlog	Facilitate mixed housing projects	Percentage facilitation of Social housing projects restructuring zones	Indicator measures percentage facilitation of Social housing projects in each restructuring zones proclaimed in the Social Housing Act	Q3-Q4 : Applications submitted to GDoHS	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning

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Regional Outcome 10: Socially Cohesive Communities

Part 1: National and Provincial Alignment

National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality 7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating transformation 6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote life-long learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)
Back to Basics Goals	1. Put people and their concerns first - listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
COGTA KPA's	KPA 2: Basic Service Delivery and Infrastructure
Strategic Focus Area / Goal	Health & Social Development: Long and healthy life for all socially integrated communities
Municipal Strategic Goal (MSG 2)	Provision of Local Economic Development GOAL 2

Part 2: Merafong City SDBIP

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 3	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT

Outcome 10.0: Socially Cohesive Communities																	
MFCLM	OUTCOME 10.0	Healthy and united social cohesive communities	Healthy and united social cohesive communities	Percentage Social Development Services planned vs implemented	Indicator measures number of activities implemented in accordance with the Social Development Services plan, reported in percentage	Q1- Q4:Signed Monthly reports and Attendance Registers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
Sub Output 10.1: Promote Arts, Culture and Heritage Programmes																	
MFCLM	SUB OUTPUT 10.1.2	Promote Arts, Culture and Heritage Programmes	Promote Arts, Culture and Heritage Programmes	Percentage of Arts and Culture Services provided vs implemented	Indicator measures number of activities implemented in accordance with Arts and Culture Services plan, reported in percentage	Q1- Q4:Signed Monthly reports and attendance Registers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
Sub Output 10.1.2: Improve billing accuracy																	
MFCLM	SUB OUTPUT 10.1.2	Improve billing accuracy	Provision of Free Basic Services to Indigents	% Indigent Applications Completed within 90 days	Indicator measures number of indigent application processes and finalised within 90 days, reported in percentage	Q1- Q4 Indigent Register; Processed Forms	Target	Percentage	100%	100%	100#	100#	100%	100%	100%	100%	Community Services

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Regional Outcome 11: Reduced Unemployment																	
Part 1: National and Provincial Alignment																	
National Outcomes	4. Decent employment through inclusive economic growth;																
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.																
Sustainability Development Goals	5. Modernisation of the Economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation 7. Ensure access to affordable, reliable, sustainable & modern energy for all																
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration																
COGTA KPA's	KPA 3: Local Economic Development																
Regional Goals	Regional planning and economic goal.																
Municipal Strategic Goal (MSG 2)	Provision of Local Economic Development GOAL 2																
Part 2: Merafong City SDBIP																	
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLANS/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Administrative DEPT
Outcome 11.0: Reduced Unemployment																	
MFCLM	OUTCOME 11.0	Reduced Unemployment	Identify and optimise the utilisation of existing and new job creation opportunities	Number of jobs created through EPWP programmes	This indicator measures the jobs created through the implementation of the infrastructure projects by the PMU section in accordance with EPWP principals.	Q1-Q4:Monthly reports from CLO, appointment letters, attendance registers	Target	Number	327#	327#	22#	0#	22#	400#	450#	450#	Infrastructure Development

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Regional Outcome 12: Economic Development

Part 1: National and Provincial Alignment

National Outcomes	4. Decent employment through inclusive economic growth;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 4. Transformation of the State and governance 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	5. Modernisation of the Economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation, 7. Ensure access to affordable, reliable, sustainable & modern energy for all
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
COGTA KPA's	KPA 3: Local Economic Development
Regional Goals	Economic Development
Strategic Focus Area / Goal	Regional planning and economic goal.
Municipal Strategic Goal (MSG)	Provision of Local Economic Development GOAL 2

Part 2: Merafong City SDBIP

MUNI	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT
TARGET																	
MFCLM	OUTCOME 12.0	Economic Development	Provide trading facilities for SMME's and job creation	Number of Jobs created and sustained through LED initiatives	Indicator measures number of Jobs created and sustained through LED initiatives, reported in percentage	Q1-Q4: Monthly reports to Section 80	Target	Number	3 000#	2 670#	1260#	1260#	5050#	5080#	5100#	5120#	Urban Development and Planning
Sub Output 12.1 LED Programmes																	
MFCLM	SUB OUTPUT 12.1.	Implementation of LED Programmes	Optimisation of the enterprise development centre	Percentage LED programmes implemented	Indicator measures number of LED programmes implemented, reported in percentage	Monthly progress reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning

SUB OUTPUT 12.1.2: Empower Communities Economically																		
MFCLM	SUB OUTPUT 12.1.2	Promote Local Economic Development and Growth	Promote Local Economic Development and Growth	Percentage business licenses applications processed within 30 days	Indicator measures number of business licenses applications processed within 30 days, reported in percentage	Q1-Q4: Physical application forms	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Urban Development and Planning

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Regional Outcome 13: Robust Financial Administration																	
Part 1: National and Provincial Alignment																	
National Outcomes		9. A responsive, accountable, effective and efficient local government system;															
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.															
Back to Basics Goals		1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting															
COGTA KPA's		KPA 4: Municipal Financial Viability and Management															
Regional Goals		Regional planning and economic goal.															
Strategic Focus Area / Goal		5. Business Excellence within the WRDM															
Municipal Strategic Goal (MSG 4)		Provision of Financial Viability and Management GOAL 4															
Part 2: Merafong City SDBIP																	
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLANS/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT
OUTCOME 13.0: Sound Financial Management																	
MFCLM	OUTCOME 13.0	Sound Financial Management	Sound Financial Management	Unqualified Audit Opinion maintained	Indicator measures the audit outcome from the Auditor General's report.	Q2: 2016/17 Auditor General Report	Target	Audit Opinion	1	1	0	0	0	100%	100%	100%	Finance

OUTPUT 13.1: Resolved of prior year Audit Findings																		
MFCLM	OUTPUT 13.1	Resolved of prior year Audit findings	Resolved of prior year Audit findings	Percentage of prior year Audit findings resolved (OPCA)	Indicator measures % of audit quarries received vs cleared.	Q3-Q4: OPCA Action plan and reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance
Output 13.2: Financial Viability																		
MFCLM	OUTPUT 13.2	Revenue levied v/s collected	Review collection rate targets and effectiveness of service provider	Percentage achieved on collection rate of traffic fines issued vs collected	Indicator measures the % on collection rate of traffic fines	Q1-Q4: Signed Monthly reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Community Services
Sub Output 13.2.1: Cost Efficiencies																		
MFCLM	SUB OUTPUT 13.2.1	Cost Efficiencies	Cost efficiencies	Percentage achieved on a rate below 30% of labour cost to total expenditure	Indicator measures % rate below 30% of labour cost to total expenditure.	Q1-Q4: Section 71/52 Report	Target	Number	30%	30%	30%	30%	30%	30%	30%	30%	30%	Finance
Output 13.2.1: Capital Expenditure Management																		
MFCLM	OUTPUT 13.2.1	Ensure Efficient Budget Management	Ensure Efficient Budget Management	Percentage achieved on Operational Budget Spent (OPEX) (100%)	This indicator measure 100% achieved on operational budget spent	Q1-Q4: Section 71/52 Report	Target	Percentage	1.00	R1	100%	100%	100%	100%	100%	100%	100%	Finance
Output 13.2.2: Operational Expenditure Management																		
MFCLM	OUTPUT 13.2.2	Ensure Efficient Budget Management within Merafong City Local Municipality	Ensure Efficient Budget Management	Percentage achieved on Capital Budget Spent (CAPEX) (100%)	This indicators measure 100% on Capital budget spent.	Q1-Q4: Section 71/52 Report	Target	Percentage	1.00	1.00	100%	100%	100%	100%	100%	100%	100%	Finance

Sub Output 13.2.3: Capital Budget Spent on Capital Projects																	
MFCLM	SUB OUTPUT 13.2.3	Ensure Efficient Capital Expenditure Management within Merafong West City Local Municipality	Ensure Efficient Budget Management	Percentage of capital budget spent on grant funded projects	Indicator measure the % capital budget actually spent on grant funded capital projects. (see list of capital projects)	Q1-Q4: Section 71/52 Report	Target	Percentage	R 1.00	R 1.00	100%	100%	100 %	100%	100%	100%	Infrastructure Development
Sub Output 13.2.4: Compliance to good governance																	
MFCLM	SUB OUTPUT 13.2.4	Compliance to good governance	Compliance to good governance	Percentage achieved in bad debt written off vs provision of bad debt	Indicator measures % bad debt written off vs provision of bad debt.	Q1-Q4: Section 71/52 Report	Target	Percentage	100%	100%	100%	100%	100 %	100%	100%	100%	Finance
Sub Output 13.2.5: Creditors paid within 30 working days																	
MFCLM	SUB OUTPUT 13.2.5	Reduction of number of invoices raised by increased advanced payment for rendered services	Reduction of number of invoices raised by increased advanced payment for rendered services	Achieved average number of days for creditors payments made	Indicator measures average number of days achieved for creditors payments made	Q1-Q4 Section 71/52 reports	Target	Number	92days	30days	30days	30days	30d ays	30days	30days	30days	Finance
Sub Output 13.2.6: Procurement Plan																	
MFCLM	ACTIVITY 13.2.6	Ensure procurement processes followed complies with SCM policies	Review procurement policy and practices and procedures	Percentage procurement of capital projects done within stipulation of procurement plan	Indicator measures % of procurement of capital projects done within stipulated procurement plan	Q1-Q4 Section 71/52 reports, appointment letters	Target	Percentage	100%	100%	100%	100%	100 %	100%	100%	100%	Finance

Sub Output 13.2.7: Empowerment through preferential procurement																	
MFCLM	SUB OUTPUT 13.2.7	Increasing sourcing of goods and services from local suppliers	Review procurement policy and practices and procedures	Percentage suppliers appointed through procurement process that are BBBEE Complaint (level 1-10)	Indicator measures % of suppliers appointed through procurement process that are BBBEE Complaint (level 1-10)	Q1-Q4 Section 71/52 reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Finance
Sub Output 13.2.8: Empowerment through preferential procurement																	
MFCLM	SUB OUTPUT 13.2.8	Increasing sourcing of goods and services from local suppliers	Increasing sourcing of goods and services from local suppliers	Percentage facilitate local contractors in infrastructure projects/30 subcontracting of projects above R30m	Indicator measures percentage facilitate of local contractors in infrastructure projects/30 subcontracting of projects above R30m	Q1-Q4 Section 71/52 reports	Target	Percentage	100%	R 1.00	100%	100%	100%	100%	100%	100%	Infrastructure Development
Sub Output 13.3: Contract Management																	
MFCLM	SUB OUTPUT 13.3	Contract Management	Contract register: follow-up before they expire	Percentage contract management system implemented	Indicator measures percentage of contract management system implemented	Q1-Q4:Contract register submitted quarterly	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate Shared Services

MERAFONG CITY DRAFT SDBIP 2018/2019

Regional Outcome 14: Institutional Planning and Transformation

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1: Institutional Transformation & Organisational Development
Regional Goals	Provision of Institutional Development and Transformation
Strategic Focus Area / Goal	5. Business Excellence within the WRDM
Municipal Strategic Goal (MSG 3)	Provision of Institutional Development and Transformation GOAL 3

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	ACTION PLAN/STRATEGIES	INDICATOR	INDICATOR DESCRIPTION	POE EVIDENCE	TYPE	UOM	BASE LINE	Q 1	Q 2	Q 3	Q 4	ANNUAL TARGET 18/19	TARGET 19/20	TARGET 20/21	Responsible
																	DEPT

Outcome 14.0: Institutional Planning and Transformation

MFCLM	OUTCOME 14.0	Institutional Planning and Transformation	Improved Policy Development	Percentage approved organisational policies reviewed, reported in percentage	Indicator measures number of organisational policies reviewed, reported in percentage	Q1-Q4: Amended policy index	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate and Shared Services
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Sub Output 14.1: Promote and Coordinate the implementation of service delivery improvement programmes, policies and frameworks.

MFCLM	SUB OUTPUT 14.1.	Service delivery improvement through effective customer care	Improved service delivery with the current available resources	Percentage of calls received vs reported to relevant departments	Indicator measure number of calls received vs reported to relevant departments, reported in percentage	Q1-Q4: Monthly reports, Register	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate and Shared Services
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MFCLM	SUB OUTPUT 14.1.1	Service delivery improvement through effective customer care	Improved service delivery with the current available resources	Percentage of feedback given to complainants within 7 days	Indicator measures number of feedback given back to complainants within 7 days, reported in percentage	Q1-Q4: Monthly reports, Register	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate and Shared Services
Sub Output 14.1.2: Fleet Management																	
MFCLM	SUB OUTPUT 14.1.2	Continued organisational development, transformation and innovation	Implementation of the new fleet management system	Percentage implementation of fleet management system	This indicator measure number of activities implemented in accordance with fleet management system, reported in percentage	Q1-Q4: Monthly reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate and Shared Services
OUTPUT 14.2: Implementation of IDP Process Plan																	
MFCLM	OUT PUT 14.2	Implementation of IDP Process Plan	Tabling of IDP process plan to Council	Percentage IDP process plan implemented and approved by Council	Indicator measures number of activities implemented in accordance with the IDP process plan, reported in percentage	Q1 Approved Process plan item, IDP public notice & council resolution, Q2 Ward Committees/ Councillor consultation attendance registers, Steercom & community needs attendance register, Q3 Proof of submission to sector departments & project list	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Office of Chief Operations Officer

						-Q4:Public notice advert for draft, proof of submission to MEC, minutes of meetings and attendance registers													
Sub Output 14.2.1: Effective and Efficient IGR																			
MFCLM	SUB OUTPUT 14.2.1	Effective and Efficient IGR Implementation plan	Strengthen intergovernmental relations	Percentage implementation of an effective and efficient IGR Plan	This indicator measures number of activities implemented in accordance with IGR plan, reported in percentage	Q1-Q4: IGR Quarterly Reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	Office of Chief Operations Officer	
Sub Output 14.3: ICT Services																			
MFCLM	SUB OUTPUT 14.3	ICT Services	Audit of all ICT systems used in council to determine downtime and performance	Percentage information Communication Technology Master System plan implemented	Indicator measure percentage information Communication Technology Master plan implemented vs planned	Q1-Q4: Monthly Reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate and Shared Services		
OUTPUT 14.4: Implementation of the Communication Plan																			
MFCLM	OUTPUT 14.4	Implementation of the Communication Plan	Communication strategy (Including credit control, branding of municipal offices and development of Facebook)	Percentage communication plan implemented	Indicators measure number activities implemented in accordance with communication plan, reported in percentage	Q1-Q4: Monthly reports	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Corporate and Shared Services		

**CAPITAL PROJECTS
PROEJCTS - ELECTRICITY**

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Khutsong South Electrification Phase 5		INEP	R 5 000 000.00	Electrical Engineering	5%	38%	42%	15%
					R 400 000	R 2 400 000	R 1 700 000	R 500 000
Kokosi Ext 99 Electrification	02-Jan	INEP	R 5 000 000.00	Electrical Engineering	5%	38%	42%	15%
					R 400 000	R 2 400 000	R 1 700 000	R 500 000
Main substation upgrade – Fochville		External Loan	R 2 500 000.00	Electrical Engineering	0%	15%	65%	20%
					R -	R 700 000	R 1 300 000	R 500 000

PROJECTS – LOCAL ECONOMIC DEVELOPMENT

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Informal Trading Area (Phase 2) - Carletonville	17	MIG	R 3 673.917.00	Local Economic Development	0%	0%	40%	60%
					R -	R -	R 1 650 000	R 2 023 917

PROJECTS – ROADS AND STORMWATER

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Khutsong Roads and Stormwater (Phase 2)	10-Jan	MIG	R 6 100 000.00	Roads & Stormwater	30%	38%	32%	0%
					R 1 900 000	R 2 400 000	R 1 800 000	R -
Kokosi Roads and Stormwater (Phase 2)	10-Jan	MIG	R 2 600 000.00	Roads & Stormwater	100%	0%	0%	0%
					R 2 600 000	R -	R -	R -
Wedela Ext 3 Roads and Stormwater (Phase 2)	21 - 22; 25 - 26	MIG	R 4 600 000.00	Roads & Stormwater	5%	70%	25%	0%
					R 900 000	R 2 300 000	R 1 400 000	R -
Construction of Taxi drop-off zones	20	MIG	R 2 733 536.00	Roads & Stormwater	7%	30%	50%	13%
					R 500 000	R 800 000	R 850 000	R 583 536

PROJECTS – SOLID WASTE MANAGEMENT

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Construction of Waste Management Depot - Carletonville	16	MIG	R 23 409 931.00	Waste Management	18%	21%	19%	21%
					R 5 400 000	R 5 493 600	R 4 800 000	R 7 716 331
Rehabilitation of Carletonville landfill site (Phase 2)		MIG	R 8 005 269		3%	22%	40%	35%
					R 750 000	R 3 300 000	R 2 700 000	R 1 255 269

PROJECTS – WATER

Project	Ward	Funding Source	Annual Budget	Responsible Department	Construction Target – Q1	Construction Target – Q2	Construction Target – Q3	Construction Target – Q4
					Expenditure Target – Q1	Expenditure Target – Q2	Expenditure Target – Q3	Expenditure Target – Q4
Khutsong Ext. 5/6 Construction of Internal Water & Sewer Services (Phase 4)	2	Human Settlement Grant	R 26 282 000 00	Water Services	25%	27%	27%	21%
					R 6 000 000	R 7 300 000	R 5 700 000	R 7 282 000
Khutsong Ext. 5/6 Construction of Internal Water & Sewer Services (Phase 5)	2	Human Settlement Grant	R 26 282 000 00	Water Services	0%	20%	22%	27%
					R -	R 6 382 000	R 8 500 000	R 11 400 000
Khutsong North water and sewer reticulation	25, 26	MIG	R 10 000.000.00	Water Services	2%	5%	5%	6%
					R 900 000	R 3 300 000	R 3 700 000	R 2 100 000
Replacement of Reservoir - Khutsong		Water Services infrastructure Grant	R 20 000 000.00	Water Services	25%	13%	12%	15%
					R 5 450 000	R 4 250 000	R 4 500 000	R 5 800 000
Sludge drying beds Kokosi/Khutsong		MIG	R 2 933 947.00	Water Services	0%	0%	13%	24%
					R -	R -	R 1 237 879	R 1 696 068

NATIONAL INDICATORS								
Strategic Objective	Performance Indicator	POE Evidence	Budget	Baseline Midterm	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target
Goal 1: Provision of Basic Services	% Households Earning Less than R3200 p/m with Access to Free Basic Services	Register & Monthly reports	Operational Budget	100.00%	100.00%	100.00%	100.00%	100.00%
Goal 1: Provision of Basic Services	% Households with Access to Basic Level of Electricity	Signed Monthly reports	Operational Budget	86.90%	100.00%	100.00%	100.00%	100.00%
Goal 1: Provision of Basic Services	% Households with Access to Basic Level of Sanitation	Signed Monthly reports	Operational Budget	89.40%	100.00%	100.00%	100.00%	100.00%
Goal 1: Provision of Basic Services	% Households with Access to Basic Level of Solid Waste Removal	Signed Monthly reports	Operational Budget	76.70%	100.00%	100.00%	100.00%	100.00%
Goal 1: Provision of Basic Services	% Households with Access to Basic Level of Water	Signed Monthly reports	Operational Budget	97.10%	100.00%	100.00%	100.00%	100.00%
Goal 2: Provision of Local Economic Development	# Jobs Created through LED Initiatives	Monthly Audit Reports	Operational Budget	1 308.00#	1 500.00#	1 500.00#	1 500.00#	1 500.00#