

ANNEXURE "A1"

INTERMEDIATE OUTCOME (Higher Order Numbering)	OUTPUT (Lower Order Numbering)	Data Collection Frequency (Years)				TARGET ¹								
		¼	1	2	5	Phase 1		Phase 2 ²						
						13/14 ³	14/15	15/16	16/17	17/18	18/19	19/20	20/21	
A1.1 Formal council approval of IDP/IDP Review with identified Urban Development Zones, Social Housing Restructuring Zones and Integration Zones (Y/N)		✓				B								
	A1.1.1 Submission of BEPP in required format by prescribed date, including: (a) Council approval of Integration Zones in compliance with Urban Network and ICDG guidelines; and (b) List of names and values of catalytic projects where procurement process is completed in each Integration Zone for each financial year of the current MTREF, including unallocated amounts (Y/N)	✓				B								
A1.2 Number of annual actions identified in the CSIP which have been implemented		✓				B								
	A1.2.1 Signed CSP Participation Agreement, including schedule of Capacity Support Implementation Plan (CSIP) (Y/N)	✓				B								

¹ Black shaded cells indicate no measurement due to data collection cycle

² Starts from year 3 when indicators A3.3, A3.5, B2.2, B2.3 and B2.6 are first measured

³ Baseline and first measurement

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	A1.3 (To enter the CSP), an unqualified audit opinion by AG (with or without findings) for last financial year (Y/N). (To progress to phases following Phase 1), no material financial or supply chain management irregularities in spatial transformation projects in integration zones reported by the AG (Y/N).		✓			Y ⁴	N							
	A1.3.1 Financially unqualified audit opinion by AG for last financial year)		✓			TQ ⁵								
	A1.3.2 % Change in Total value of irregular, fruitless and wasteful expenditure identified by AG		✓			0%								
	A2.1 Number of rezoning applications in integration zones approved		✓			14	23							
	A2.2 Number of building plans approved within Integration Zones		✓			149	246							
	A2.3 Percentage variation between property rates levied on undeveloped and developed land in Integration Zones OR Number of development rights lost (to be decided)		✓			Note ⁶								

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

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

⁶ Information to be collated

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B 2.7 Annual percentage change of all passenger trips that use the same ticketing system						B								
B2.8 Percentage annual change in capital expenditure on transport infrastructure spent on integrated public transport networks city-wide		✓				B								
B2.9 Percentage change in the total kilometres of dedicated walkways and cycle paths in relation to the length of roads within integration Zones		✓				B								
C1.1 Four-yearly percentage change in total market value of all commercial properties in Integration Zones					✓	B only								
C1.2 Number of hectares of serviced space proclaimed for informal traders within Integration Zones		✓				0								
C1.3 Annual percentage of available passenger spaces in weekday scheduled public transport trips that are occupied		✓				B								
D1.1 Greendrop score for municipality		✓				80.8%								
D1.2 Megaliters of Bulk Water entering network (self-provided or purchased		✓				99216000	105000000							
D1.3 kWhc (Kilowatt hours) purchased by the municipality		✓				3608943000	384509100000							
D1.4 Tonnage of waste produced that goes to landfill		✓				481756	517915							

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D1.5 Litres of treated wastewater reused (Mega litres)			✓			0	0							
D1.6 Annual Rand value of energy bought from renewable sources as a percentage of the Rand value of all energy bought			✓			0,1412%	0,1132%							
D1.7 Number of subsidies paid for Solar Water Heaters			✓			0	0							