

## ANNEXURE "A1"

| INTERMEDIATE<br>OUTCOME<br>(Higher Order<br>Numbering)   | OUTPUT (Lower Order Numbering)   | Data Collection<br>Frequency (Years) |   |   |   | TARGET <sup>1</sup> |       |                      |       |       |       |       |       |  |
|--|--|--------------------------------------|---|---|---|---------------------|-------|----------------------|-------|-------|-------|-------|-------|--|
|  |  | ¼                                    | 1 | 2 | 5 | Phase 1             |       | Phase 2 <sup>2</sup> |       |       |       |       |       |  |
|  |  |                                      |   |   |   | 13/14 <sup>3</sup>  | 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) |  | <input type="checkbox"/>             |   |   |   | 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) | <input type="checkbox"/>             |   |   |   | B                   |       |                      |       |       |       |       |       |  |
| A1.2 Number of annual actions identified in the CSIP which have been implemented   |  | <input type="checkbox"/>             |   |   |   | B                   |       |                      |       |       |       |       |       |  |
|  | A1.2.1 Signed CSP Participation Agreement, including schedule of Capacity Support Implementation Plan (CSIP) (Y/N)   | <input type="checkbox"/>             |   |   |   | B                   |       |                      |       |       |       |       |       |  |

<sup>1</sup> Black shaded cells indicate no measurement due to data collection cycle

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

<sup>3</sup> Baseline and first measurement

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|--|---|--------------------------------------|--------------------------|---|---|---------------------|-------|----------------------|-------|-------|-------|-------|-------|--|--|
|  |   | ¼                                    | 1                        | 2 | 5 | Phase 1             |       | Phase 2 <sup>2</sup> |       |       |       |       |       |  |  |
|  |   |                                      |                          |   |   | 13/14 <sup>3</sup>  | 14/15 | 15/16                | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 |  |  |
| 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). |   |                                      | <input type="checkbox"/> |   |   | Y <sup>4</sup>      | N     |                      |       |       |       |       |       |  |  |
|  | A1.3.1 Financially unqualified audit opinion by AG for last financial year)   |                                      | <input type="checkbox"/> |   |   | TQ <sup>5</sup>     |       |                      |       |       |       |       |       |  |  |
|  | A1.3.2 % Change in Total value of irregular, fruitless and wasteful expenditure identified by AG  |                                      | <input type="checkbox"/> |   |   | 0%                  |       |                      |       |       |       |       |       |  |  |
|  | A2.1 Number of rezoning applications in integration zones approved  |                                      | <input type="checkbox"/> |   |   | 14                  | 23    |                      |       |       |       |       |       |  |  |
|  | A2.2 Number of building plans approved within Integration Zones   |                                      | <input type="checkbox"/> |   |   | 149                 | 246   |                      |       |       |       |       |       |  |  |
|  | A2.3 Percentage variation between property rates levied on undeveloped and developed land in Integration Zones <b>OR</b> Number of development rights lost <b>(to be decided)</b> |                                      | <input type="checkbox"/> |   |   | Note <sup>6</sup>   |       |                      |       |       |       |       |       |  |  |

<sup>4</sup> 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.

<sup>5</sup> 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.

<sup>6</sup> Information to be collated







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|---|--------------------------------|--------------------------------------|---|---|---|---------------------|---------|----------------------|-------|-------|-------|-------|-------|--|
|   |                                | ¼                                    | 1 | 2 | 5 | Phase 1             |         | Phase 2 <sup>2</sup> |       |       |       |       |       |  |
|   |                                |                                      |   |   |   | 13/14 <sup>3</sup>  | 14/15   | 15/16                | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 |  |
| D1.5 Litres of treated wastewater reused (Mega litres)  |                                | <input type="checkbox"/>             |   |   |   | 0                   | 0       |                      |       |       |       |       |       |  |
| D1.6 Annual Rand value of energy bought from renewable sources as a percentage of the Rand value of all energy bought |                                | <input type="checkbox"/>             |   |   |   | 0,1412%             | 0,1132% |                      |       |       |       |       |       |  |
| D1.7 Number of subsidies paid for Solar Water Heaters   |                                | <input type="checkbox"/>             |   |   |   | 0                   | 0       |                      |       |       |       |       |       |  |