

**2011-2012**

**MANGAUNG METROPOLITAN  
MUNICIPALITY**



---

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

---

# Foreword by the Executive Mayor

---



The 2011/12 Service Delivery and Budget Implementation Plan (SDBIP) translate the strategic vision and development objectives of Mangaung Metropolitan into specific and measurable action programmes and projects. It commits Mangaung Metropolitan to the delivery contract entered into with the diverse stakeholders of our community during the Integrated Development Planning (IDP) and Budget consultative processes which culminated into Council approval of the IDP and Budget. The SDBIP entrenches the accountability requirement that the entire administration has to Council and Council to the broader and diverse community of Mangaung. It outlines the actual programmes and projects that the municipality will be implementing using the approved Medium Term Revenue and Expenditure Framework (MTREF) budget for 2011/12.

Mangaung Metropolitan recently submitted to National Treasury a comprehensive and integrated plan on socio-economic development of our area as part of the Urban Settlements Development Grant (USDG). It is indeed an ambitious but achievable plan that seeks to create diverse and tangible opportunities for all our people in particular the poor and unemployed. The Build Environment Performance Plan (BEPP) for the USDG will by all intend and purpose be aligned to Mangaung's strategic direction as encapsulated in the IDP. Therefore, the SDBIP outlines the USDG milestones, as contained in the BEPP plan, to be achieved over the financial year by all key implementation partners.

The 2011/12 SDBIP also facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Mangaung community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.

With this 2011/12 SDBIP we seek to entrench good governance through ensuring that we stick to and achieve goals and objectives, the specific milestones and targets contained in our turnaround strategy, financial recovery plan and the 2014 Clean Audit plan. Therefore 2011/12 SDBIP conflates all our key strategies and plans into one actionable plan for the financial year. The 2011/12 SDBIP reflects our commitment to overarching national outcomes and key performance areas: sustainable and integrated rural development, job creation, economic development and clean governance.

---

**Executive Mayor**

**Cllr. Thabo Manyoni**

## Table of Contents

1	Introduction	1
2	Top-Level SDBIP Targets and Indicators	2
3	Linking the IDP and the Budget	2
4	Reporting on the SDBIP	3
4.1	Monthly reporting	3
4.2	Quarterly reporting	4
4.3	Mid-year reporting	4
5	Mangaung Strategic Scorecard	4
6	Three Year Capital Plan	18
7	Revenue and Expenditure Projections	20
7.1	Monthly Projections of Revenue by vote	20
7.2	Monthly Projections of Expenditure by Vote	21
7.3	Monthly Projections of Revenue by Source	22
7.4	Monthly Projections of Expenditure by Source	23
8	Quarterly Projections of Service Delivery Targets and Performance Indicators by Vote	24
9	Capital projects and budget for 2011/12 to 2013/14 per ward	66
10	Conclusion	116

## List of Tables

Table :	Strategic Scorecard for 2011/12
Table :	Three Year Capital Budget
Table :	Monthly Projections of Revenue by vote
Table :	Monthly Projections of Expenditure by Vote
Table :	Monthly Projections of Revenue by Source
Table :	Monthly Projections of Expenditure by Source

## 1. Introductions

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2011/12 financial year. This plan is informed by MMM's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the IDP and 2011/12 MTREF budget have been tabled to the Council and adopted on the 28<sup>th</sup> June 2011 respectively.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality IDP and annual budget. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2011 to 30 June 2012. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreement of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitate accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increase the principal of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. The Municipality develop four strategic priority areas from which Municipal-wide development were drawn and cascaded to Directorates and Sub-directorates in way of compilation of directorates SDBIPs underpinned by various programmes and projects with necessary resources allocations. Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The IDP strategic direction has not changed, and Mangaung Metropolitan Municipality continues on the path of infrastructure driven local economic growth centered on municipal investment grant programme and projects. The services that the municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest.

Investment supports and drives the development path and brings the opportunities of job creation on that will ultimately improve social and economic livelihood of the residents of Mangaung

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should

also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the City Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality.

MFMA legislative requirement In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: (a) projections for each month of – (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote (b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

## **2. Top-Level SDBIP Targets and Indicators**

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The City Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process. The SDBIPs are therefore living documents that must be reviewed on an annual basis and it therefore need to be publicised so that the public is provided with information on service delivery.

## **3. Linking the IDP and the Budget**

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document. The Mangaung Municipality identified four strategic focus areas (SFAs) arising from the engagement between community, the elected leaders and municipal administration and interested

stakeholders. The SFAs are embedded within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipality during this term. These are:

- To ensure service excellence within and around Mangaung Metropolitan Municipality,
- To stimulate integrated and sustainable economic development,
- To improve and sustain financial, human resource and management excellence,
- To evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning.

The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for Core Administration and Centlec as a Municipal Entity providing electricity as outlined below:

<b>Core Administrative Votes</b>
Economic Development and Planning
Community and Social Development
Office of the City Manager
Infrastructure Services
Fresh Produce Market
Corporate Services
Electricity Services
Water Services
Housing
Finance

#### **4. Reporting on SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metro Council (Ward and PR Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

##### **4.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

#### 4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

#### 4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

### 5. Mangaung Strategic Scorecard

The four strategic focus areas are broken down into core objectives for the Municipality and each is broken down further into directorate objectives. The following objectives have been identified:



- To ensure by 2011 that economic growth will have risen to 7% and 15000 new jobs will have been created
- To ensure that Mangaung is promoted as an attractive place to live, visit and invest by developing and implementing an incentive scheme and a marketing strategy
- To ensure that, by 2011, all households on formal erven will have access on their stand to a water connection, 85% to basic RDP standard sanitation, and 65% to a properly drained all weather street
- To ensure that all households earning less than R1 100 per month receive free basic water and electricity.
- To ensure that citizens are satisfied with the quality of service provision committed to by the Mangaung Municipality
- To implement four alternative service delivery in relation to 4 municipal functions -ensure the outsourcing of services, that are most effectively delivered by communities or SMMEs
- To ensure that the organisations finances are managed sustainably
- To ensure that required non-MMM resources are mobilised to support the IDP
- To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan
- To develop and implement a strategy for enhancing internal business processes and systems
- To ensure that the municipality ensures representivity in line with its employment equity plan
- Implementation of HR Strategy and Employee Reward Programme
- To ensure that Mangaung staff is able to access relevant data through the IT system and that it is linked to a GIS system
- Successful and effective management of the transition towards the Mangaung Metropolitan Council
- To ensure that Mangaung's programmes are aligned to the IDP
- To ensure that there is an agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP
- To ensure that, the internal decision-making processes are efficient and effective
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality
- To ensure that capacity of community leadership to support local development is strengthened.

### 6. Three Year Capital Plan

Figure 1: 2011/2012 capital budget by IDP strategic priority goal and directorate objectives

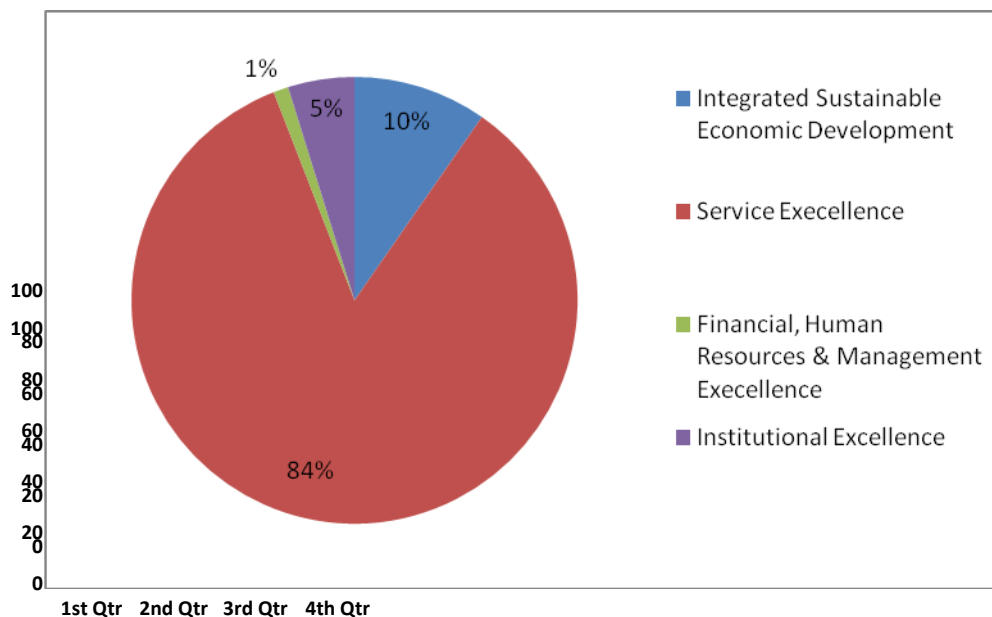


Table 1: Three year capital budget by IDP strategic priority goal and directorate objectives

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Integrated and sustainable economic development	Grow economy and create job opportunities			
	Support development of a well established and sound SMME sector			
	Facilitate improved access to finance for local SMMEs			
	Provide support to the informal economy			
		79,202,039	41,910,000	63,500,000
	Improve people’s economic livelihoods through encouraging a range of community-based LED			
	Grow and sustain the Municipality’ economy through marketing and promotion	1,150,000	4,800,000	-
	Establish new and sustain the existing partnerships			
	Facilitate development to increase business opportunities in the Municipality and attract new investors			
	Ensure availability of land for sustainable development			
	<b>Integrated and sustainable economic development</b>	<b>80,352,039</b>	<b>46,710,000</b>	<b>63,500,000</b>
Service excellence within and around the Municipality	To ensure that no incident escalates into a disaster beyond the resources of MLM	29,972,500	44,668,000	49,085,000
	To limit the number of fire related deaths	2,082,520	3,364,310	2,133,390
	Improve law enforcement (traffic and security)	6,509,262	20,260,000	32,846,040
	Improve law enforcement (traffic and security)	19,630,851	9,067,200	9,657,000
	Provide developmental programmes that impact positively to the social fabric of communities and stakeholders in the Municipality	20,792,751	8,280,000	6,160,000
	Providing quality recreational facilities (including parks) and dignified burial places	9,000,000	9,000,000	4,000,000
	All households on formal erven with access to water connection, basic RDP standard sanitation, and properly drained all weather street	214,234,834	143,802,803	150,563,864
	Improve waste collection service level and cleanliness of the city	10,948,377	9,600,000	2,500,000
	Proper onsite storage of household solid waste removal	170,595,165	150,257,352	180,188,569

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
	All indigent households receive free basic water and electricity	71,508,342	174,330,000	88,752,567
		144,002,107	147,767,424	163,467,424
		1,090,000	4,000,000	2,400,000
	Service excellence	700,366,709	724,397,089	691,753,854
Improve and sustain financial, human resources and management excellence	Organisation's finances are managed in a sustainable manner and meet the needs of the community	9,000,000	9,000,000	4,000,000
	Financial, human resources and management excellence	9,000,000	9,000,000	4,000,000
Service excellence within and around the Municipality	Reduce housing backlog and promote sustainable human settlements	483,629	2,962,500	-
	Service excellence	483,629	2,962,500	-
Improve and sustain financial, human resources and management excellence	Strategic leadership and management for the City	40,034,628	-	-
	Manage regulatory compliance and improve operational efficiency	-	2,000,000	2,500,000
	Financial, human resources and management excellence	40,034,628	2,000,000	2,500,000
	Grnad Total	824,147,005	774,469,589	756,353,854

## 7. Revenue and Expenditure Projections

### 7.1 Monthly Projections of Revenue by Vote

Table 2: Monthly projections of revenue by vote

Description	Budget Year 2011/12 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Vote 1: City Manager	423	423	423	423	423	423	423	423	423	423	423	423	5 082	5 391	5 719
Vote 2: Corporate Services	709	709	709	709	709	709	709	709	709	709	709	709	8 504	9 302	10 172
Vote 3: Finance	55 491	55 491	55 491	55 491	55 491	55 491	55 491	55 491	55 491	55 491	55 491	55 491	665 887	734 411	804 910
Vote 4: Community and Social Development	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	20 529	17 230	18 951
Vote 5: Economic Development and Planning	3 378	3 378	3 378	3 378	3 378	3 378	3 378	3 378	3 378	3 378	3 378	3 378	40 532	44 585	48 560
Vote 6: Fresh Produce Market	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	18 680	20 548	22 603
Vote 7: Infrastructural Services	28 155	28 155	28 155	28 155	28 155	28 155	28 155	28 155	28 155	28 155	28 155	28 155	337 857	375 520	407 698
Vote 8: Water Services	50 171	50 171	50 171	50 171	50 171	50 171	50 171	50 171	50 171	50 171	50 171	50 171	602 055	671 788	733 653
Vote 9: Miscellaneous Services	93 575	93 575	93 575	93 575	93 575	93 575	93 575	93 575	93 575	93 575	93 575	93 575	1 122 896	1 093 164	1 166 888
Vote 10: Regional Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11: Regional Operations – BFN North	595	595	595	595	595	595	595	595	595	595	595	595	7 139	7 843	8 617
Vote 12: Regional Operations BFN South	338	338	338	338	338	338	338	338	338	338	338	338	4 060	4 429	4 950
Vote 13: Regional Operations – Botshabelo	287	287	287	287	287	287	287	287	287	287	287	287	3 448	3 793	4 172
Vote 14: Regional Operations – Thaba Nchu	11	11	11	11	11	11	11	11	11	11	11	11	134	147	162
Vote 15: Centlec (Pty) Ltd – Electricity	133 471	133 471	133 471	133 471	133 471	133 471	133 471	133 471	133 471	133 471	133 471	133 471	1 601 648	1 896 152	2 170 030
<b>Total Revenue by Vote</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>369 871</b>	<b>4 438 450</b>	<b>4 884 303</b>	<b>5 407 085</b>

## 7.2 Monthly Projections of Expenditure by Vote

Table 3: Monthly projections of expenditure by vote

Description	Budget Year 2011/12 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Employee Related Cost	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	886 816	969 114	1 037 665
Remuneration of Councillors	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	43 690	46 931	50 204
Debt Impairment	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	150 327	157 183	166 054
Depreciation & Asset Impairment	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	200 299	204 456	217 116
Finance Charges	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	39 953	43 074	45 324
Bulk Purchases	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	1 260 365	1 574 058	1 851 553
Other Materials	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	216 941	228 851	242 002
Contracted Services	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	171 687	177 619	190 584
Transfers and Grants	180	180	180	180	180	180	180	180	180	180	180	180	2 159	2 076	3 697
Other Expenditure	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	719 292	752 540	821 761
Loss on Disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>3 691 530</b>	<b>4 155 900</b>	<b>4 625 961</b>
<b>Surplus (Deficit)</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 701</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>151 995</b>	<b>190 099</b>	<b>196 351</b>
Transfers Recognised: Capital	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	571 745	513 427	559 884
Contributions Recognised: Capital	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	23 181	24 877	24 888
Contributed Asset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus (Deficit) After Capital Transfers and Contributions</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 278</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>746 920</b>	<b>728 403</b>	<b>781 123</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributions of Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus (Deficit) of Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>746 920</b>	<b>728 403</b>	<b>781 123</b>

## 7.3 Monthly Projections of Revenue by Source

Table 4: Monthly projections of revenue by source

Description	Budget Year 2011/12 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Property Rates	37 117	37 117	37 117	37 117	37 117	37 117	37 117	37 117	37 117	37 117	37 117	37 117	445 409	497 078	550 375
Property Rates: Penalties and Collection Changes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charges: Electricity Revenue	117 425	17 425	117 425	117 425	117 425	117 425	117 425	117 425	117 425	117 425	117 425	117 425	1 409 096	1 681 916	1 934 203
Service Charges: Water Revenue	37 165	37 165	37 165	37 165	37 165	37 165	37 165	37 165	37 165	37 165	37 165	37 165	445 979	499 255	549 979
Service Charges – Sanitation Revenue	13 496	13 496	13 496	13 496	13 496	13 496	13 496	13 496	13 496	13 496	13 496	13 496	161 956	181 082	200 684
Service Charges: Refuse Removal	531	531	531	531	531	531	531	531	531	531	531	531	6 377	7 005	7 695
Service Charges: Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental Of Facilities And Equipment	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	23 722	26 094	28359
Interest Earned: External Investments	2 695	2 695	2 695	2 695	2 695	2 695	2 695	2 695	2 695	2 695	2 695	2 695	32 336	32 991	34 994
Interest Earned: Outstanding Debtors	2 632	2 632	2 632	2 632	2 632	2 632	2 632	2 632	2 632	2 632	2 632	2 632	31 588	28 772	32 273
Dividends Received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	537	537	537	537	537	537	537	537	537	537	537	537	6 449	7 094	7 803
Licence Permits	47	47	47	47	47	47	47	47	47	47	47	47	569	626	688
Agency Services	1 677	1 677	1 677	1 677	1 677	1 677	1 677	1 677	1 677	1 677	1 677	1 677	20 124	21 513	22 486
Transfers Recognised: Operational	46 738	46 738	46 738	46 738	46 738	46 738	46 738	46 738	46 738	46 738	46 738	46 738	560 857	607 889	647 720
Other Revenue	58 252	58 252	58 252	58 252	58 252	58 252	58 252	58 252	58 252	58 252	58 252	58 252	699 025	754 645	805 013
Gains on Disposal of PPE	-	-	-	-	38	-	-	-	-	-	-	-	38	40	40
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>320 328</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>320 291</b>	<b>3 843 525</b>	<b>4 345 999</b>	<b>4 822 313</b>

## 7.4 Monthly Projections of Expenditure by Source

Table 5: Monthly projections of expenditure by source

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Employee related cost	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	73 901	886 816	969 114	1 037 665
Remuneration of councillors	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	43 690	46 931	50 204
Debt impairment	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	12 527	150 327	157 183	166 054
Depreciation and asset impairment	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	200 299	204 456	217 116
Finance charges	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	39 953	43 074	45 324
Bulk purchases	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	105 030	1 260 365	1 574 058	1 851 553
Other materials	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	18 078	216 941	228 851	242 002
Contracted services	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	14 307	171 687	177 619	190 584
Transfers and grants	180	180	180	180	180	180	180	180	180	180	180	180	2 159	2 076	3 697
Other expenditure	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	59 941	719 292	752 540	821 761
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>307 627</b>	<b>3 691 530</b>	<b>4 155 900</b>	<b>4 625 961</b>
<b>Surplus (Deficit)</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 701</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>12 663</b>	<b>151 995</b>	<b>190 099</b>	<b>196 351</b>
Transfers recognised – capital	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	47 645	571 745	513 427	559 884
Contributions recognised – capital	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	23 181	24 877	24 888
Contributed asset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus (Deficit) after capital transfers and contributions</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 278</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>746 920</b>	<b>728 403</b>	<b>781 123</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributions of minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>62 240</b>	<b>746 920</b>	<b>728 403</b>	<b>781 123</b>

## 8. Quarterly Projections of Service Delivery Targets and Performance Indicators

Table 6: Service delivery targets and performance indicators

### Economic Development and Planning

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		3	All people in South Africa protected and feel safe							
		4	Decent employment through inclusive economic growth							
		6	An efficient, competitive and responsive economic infrastructure network							
		7	Vibrant, equitable and sustainable rural communities and food security							
		8	Sustainable human settlements and improved quality of household life							
		10	Protection and enhancement of environmental assets and natural resources							
		11	A better South Africa, a better and safer Africa and world							
National KPA		Local economic development								
		Basic service delivery								
MTAS Indicator		Service delivery								
		Local economic development								
		Spatial conditions								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
Reduce housing backlog and promote sustainable human settlements	Service excellence within and around the Municipality	Number of households with access to subsidized low-cost quality accommodation with secure tenure	Number of subsidy applications completed, captured, and submitted to the province for building new individual houses for ownership	2 400	2 400	3 500	875	875	875	875
Reduce housing backlog and promote sustainable human settlements	Service excellence within and around the Municipality	Number of households with access to subsidized affordable social/rental housing	Number of households allocated	-	-	264	66	66	66	66



ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		3	All people in South Africa protected and feel safe								
		4	Decent employment through inclusive economic growth								
		6	An efficient, competitive and responsive economic infrastructure network								
		7	Vibrant, equitable and sustainable rural communities and food security								
		8	Sustainable human settlements and improved quality of household life								
		10	Protection and enhancement of environmental assets and natural resources								
		11	A better South Africa, a better and safer Africa and world								
National KPA		Local economic development									
		Basic service delivery									
MTAS Indicator		Service delivery									
		Local economic development									
		Spatial conditions									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
			affordable social/rental housing units								
Reduce housing backlog and promote sustainable human settlements	Service excellence within and around the Municipality	Preparation of Mangaung Metro Municipality (MMM) for Accreditation Level 2	Finalisation of MMM Level 2 Accreditation Business Plan	-	-	MMM Level 2 Accreditation Business Plan finalised	Finalisation of MMM Accreditation ToR	Secure funding commitment from the Province for appointment of Service Provider and commence with procurement processes	Appointment of Service Provider	Level 2 Accreditation Business Plan signed off by MMM and the Province	
Reduce housing backlog and promote sustainable human settlements	Service excellence within and around the Municipality	Resolution of conflicts arising in the housing development process	Number of conflicts resolved arising in the housing development process	200	100	100	25	25	25	25	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		3	All people in South Africa protected and feel safe								
		4	Decent employment through inclusive economic growth								
		6	An efficient, competitive and responsive economic infrastructure network								
		7	Vibrant, equitable and sustainable rural communities and food security								
		8	Sustainable human settlements and improved quality of household life								
		10	Protection and enhancement of environmental assets and natural resources								
		11	A better South Africa, a better and safer Africa and world								
National KPA		Local economic development									
		Basic service delivery									
MTAS Indicator		Service delivery									
		Local economic development									
		Spatial conditions									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Avail land for socio-economic development and promote sustainable human settlements	Service excellence within and around the Municipality	Acquisition of properties for Human Settlements development (Bloemspruit phase 1 A)	Number of properties acquired for the development of human settlements	0	0	20 Small holdings	0	0	0	20	
Avail land for socio-economic development and promote sustainable human settlements	Service excellence within and around the Municipality	Acquisition of properties for Human Settlements development (Bloemside phase 7)	Number of properties acquired for the development of human settlements	0	0	4 Small holdings	0	0	0	4	
Create new erven to promote sustainable human settlements	Service excellence within and around the Municipality	Township establishment various residential areas	Townships established	-	-	Township Establishment various residential areas	5%	5%	40%	50%	
Effective management of the built environment	Service excellence within and around the Municipality	Mangaung Aerial Photography	Finalise the submission of township establishment application	0	0	Completed the project	0	0	0	100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		3	All people in South Africa protected and feel safe								
		4	Decent employment through inclusive economic growth								
		6	An efficient, competitive and responsive economic infrastructure network								
		7	Vibrant, equitable and sustainable rural communities and food security								
		8	Sustainable human settlements and improved quality of household life								
		10	Protection and enhancement of environmental assets and natural resources								
		11	A better South Africa, a better and safer Africa and world								
National KPA		Local economic development									
		Basic service delivery									
MTAS Indicator		Service delivery									
		Local economic development									
		Spatial conditions									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Promote access to efficient Public transport system	Service excellence within and around the Municipality	Integrated Public Transport Network Planning	Finalise IRPTN	0	0	40% completion	0	15%	15%	40%	
Create new erven to promote sustainable human settlements	Service excellence within and around the Municipality	Township Establishment Vista Park Phase 3	Finalise the submission of township establishment application		1 500 new erven established	Submission of township establishment application	0	0	0	100%	
Promote access to efficient Public transport system	Service excellence within and around the Municipality	Inter-modal transport facility	Finalise Inter-modal transport facility		90% completion	100% completion	92%	96%	100%	100%	

## Infrastructure Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		6	An efficient, competitive and responsive infrastructure network								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assts and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Upgrading of roads									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Kilometre length of streets to be tarred, to eliminate backlog	Infrastructure Development	Length (km) of streets to be tarred measured at different levels of construction progress	% physical progress and financial	21.5 km of 1190.67 km	60%	21.5 km 100% R102,480,047	1.075 km 5% R5,14,002	3.87 km 18% R18,446,408	12.9 km 60% R61,488,028	21.5 km 100% R102,480,047	
Households provided with water connections		Number and % households provided with water connections	Number and % households	167 954	93.02%	94.23%	93.14%	93.32%	93.74%	94.23%	
Households provided with sewer connections		Number and % households provided with sewer connections	Number and % households	167 954	74.18%	76.09%	74.30%	74.54%	75.26%	76.09%	
To ensure a clean environment		To operate as per Legislation Requirements and Permit Conditions i.e. Daily covering of waste, Acceptance of correct waste, Proper access roads, Ground water monitoring and Auditing.	Financial and Physical progress (%)		80 %	100% R3 400 000	15% R51 000	50% R1 700 000	70% R2 380 000	100% R3 400 000	

## Regional Operations

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		6	An efficient, competitive and responsive infrastructure network								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assts and natural resources								
		11	A better South Africa, a better ans safer Africa and world								
National KPA		Basic Service Delivery									
MTAS Indicator		Zoo improvement									
		Upgrade regional offices and upgrade hostel 1									
		Improved communication									
		Environmental management									
		Basic service delivery (sewer connections, roads and stormwater, refuse removal)									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Infrastructure Development	Infrastructure Development and Service Delivery	Restoration of Office accommodation and building of the Cheetah Den	Capital Budget R4,000,000	Nil	N/A	100% Subject to finalization of the lease agreement	Finalization of lease agreement	Approval of design report from the professional team and tender processes	Construction	Hand over to MMM and Rugby union	
Infrastructure Development	Infrastructure Development and Service Delivery	Upgrading of Botshabelo Regional Office	Capital Budget R2,000,000	Existing Offices	N/A	25% Subject to inclusion of Regional Operations in the future macro structure	Reconfirmation of the decision to go ahead with the project	Planning if go ahead given	Tender process	Construction	
Infrastructure Development	Infrastructure Development and Service Delivery	Additional New offices at Padkamp for Bloemfontein South	Capital Budget R6,000,000	Existing Offices	N/A	25% Subject to inclusion of Regional Operations in the future macro	Reconfirmation of the decision to go ahead with the project	Planning if go ahead given	Tender process	Construction	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		6	An efficient, competitive and responsive infrastructure network								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assts and natural resources								
		11	A better South Africa, a better ans safer Africa and world								
National KPA		Basic Service Delivery									
MTAS Indicator		Zoo improvement									
		Upgrade regional offices and upgrade hostel 1									
		Improved communication									
		Environmental management									
		Basic service delivery (sewer connections, roads and stormwater, refuse removal)									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
						structure					
Infrastructure Development	Infrastructure Development and Service Delivery	Additional New Office Block McKenzie Bloemfontein North	N/A	Existing Offices	N/A	25% Subject to inclusion of Regional Operations in the future macro structure	Reconfirmation of the decision to go ahead with the project	Planning if go ahead given	Tender process	Construction	
Infrastructure Development	Infrastructure Development and Service Delivery	Upgrading of Hostel 1	N/A	Existing Offices	N/A	25% Subject to inclusion of Regional Operations in the future macro structure	Reconfirmation of the decision to go ahead with the project	Planning if go ahead given	Tender process	Construction	
Basic Service Delivery	Municipal Transformation and Organisational Development	Purchase two way radios	100 two way radios	Existing number of radios within the divisions	N/A	100% Subject to inclusion of Regional Operations in the future macro structure	Reconfirmation of the decision to go ahead with the project	50% Procurement /Tender process	50% Delivery	-	
Basic Service Delivery : To ensure service	All households on formal erven with	Removal of household refuse timeously	Percentage of households	95% of household refuse removed		95% of household refuse	95% of household	95% of household	95% of household	95% of household	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		6	An efficient, competitive and responsive infrastructure network								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assts and natural resources								
		11	A better South Africa, a better ans safer Africa and world								
National KPA		Basic Service Delivery									
MTAS Indicator		Zoo improvement									
		Upgrade regional offices and upgrade hostel 1									
		Improved communication									
		Environmental management									
		Basic service delivery (sewer connections, roads and stormwater, refuse removal)									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
excellence within and around Mangaung Metropolitan Municipality,	access to water, electricity connections, basic RDP standard sanitation, and properly drained all weather street		receiving weekly door-to-door refuse removal service			removed timeously	refuse removed timeously	refuse removed timeously	refuse removed timeously	refuse removed timeously	
Basic Service Delivery : To ensure service excellence within and around Mangaung Metropolitan Municipality,	Conducting awareness campaigns	Number of cleaning and environmental awareness campaigns undertaken	20 awareness and education sessions	85 awareness and education sessions on waste management conducted		20 awareness and education sessions	5 awareness and education sessions	5 awareness and education sessions	5 awareness and education sessions	5 awareness and education sessions	
Basic Service Delivery : To ensure service excellence within and around Mangaung Metropolitan Municipality,	Conducting clean up campaigns	Number of clean up campaigns undertaken	10 clean up campaigns	45 clean up campaigns undertaken		10 clean up campaigns undertaken	2 clean up campaigns undertaken	2 clean up campaigns undertaken	3 clean up campaigns undertaken	3 clean up campaigns undertaken	
Basic Service Delivery : To ensure service excellence within and around Mangaung	Minimise number of sewer disruptions or failures	Number of sewer disruptions or failures per 1000 erven per month	Number of sewer disruptions or failures per 1000 erven attended	8.89		8.54	8.89	8.89	8.89	8.89	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		6	An efficient, competitive and responsive infrastructure network							
		8	Sustainable human settlements and improved quality of households life							
		10	Protection and enhancement of environmental assts and natural resources							
		11	A better South Africa, a better ans safer Africa and world							
National KPA		Basic Service Delivery								
MTAS Indicator		Zoo improvement								
		Upgrade regional offices and upgrade hostel 1								
		Improved communication								
		Environmental management								
		Basic service delivery (sewer connections, roads and stormwater, refuse removal)								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
Metropolitan Municipality,			to per month							
Basic Service Delivery : To ensure service excellence within and around Mangaung Metropolitan Municipality,	Minimise number of water disruptions or failures	Number of water disruptions or failures per 1000 erven per month	Number of water disruptions or failures per 1000 erven attended to per month	7.12		6.80	6.80	6.80	6.80	6.80
Basic Service Delivery : To ensure service excellence within and around Mangaung Metropolitan Municipality,	number of Roads and storm water	Number of Roads and storm water disruptions or failures per month	Number of Roads and storm water disruptions or failures attended to per month	100		96	96	96	96	96



## Community and Social Development

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		1	Improve the quality of basic education							
		2	Improve health and life expectancy							
		5	All people in South Africa procted and feel safe							
		6	An efficient, competitive and responsive infrastructure network							
		7	Vibrant, equitable and sustain							
		8	Sustainable human settlements and improved quality of households life							
		10	Protection and enhancement of environmental assets and natural resources							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
		Promote compliance to Environmental Legislation, policies and by-laws								
		Safety and security								
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service excellence within and around Mangaung Metro	Conduct awareness campaigns around waste management	Number of waste management awareness campaigns undertaken	100  Previous year the objectives were combined, it is now separated.	135	120	30	30	30	30
		Conduct environmental education sessions	Number of environmental education sessions undertaken		65	100	25	25	25	25
		Erect boards warning regarding illegal dumping	No of boards prohibiting illegal dumping installed	50 (09/10) boards installed	10 boards installed	20 boards installed	5 boards installed	5 boards installed	5 boards installed	5 boards installed
		Organise a cleanest school competition	No of cleanest school competitions	1	1	1	0	0	0	1
		Organise leanest taxi rank competition	No of cleanest taxi rank	0	0	1	0	0	0	1

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
			competition								
		Support public clean-up campaigns	Number of public clean-up campaigns supported	55	71	60	15	15	15	15	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service excellence within and around Mangaung Metro	Revision of the State Of the Environment Report for Mangaung Metropolitan Municipality		1 (2003)	0	State of the Environment Report	-	-	-	Revised State of the Environment Report	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service excellence within and around Mangaung Metro	Take samples annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of samples taken per annum	1020 food samples taken	756 food samples	1000 food samples Reduced	250 food samples	250 food samples	250 food samples	250 food samples	
		Conduct food premise inspections conducted	Number of food premise inspections conducted	18240 food premise	15083 food premise inspected	16 000 food premise inspections	4575 food premise inspections	4000 food premise inspections	4000 food premise inspections	4000 food premise inspections	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa procted and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development	Service excellence within and around Mangaung Metro	Conduct inspections of drinking water	Number of drinking water samples taken per annum	1800 drinking water samples of which 95% complied	1340 drinking water samples taken	1800 drinking water samples	450 drinking water samples	450 drinking water samples	450 drinking water samples	450 drinking water samples	
		Conduct inspections of recreational water	Number of recreational water samples taken per annum	10 recreational water samples taken	35 recreational water samples taken	60 recreational water samples taken	15 recreational water samples taken	15 recreational water samples taken	15 recreational water samples taken	15 recreational water samples taken	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development	Service excellence within and around Mangaung Metro	Attended to environmental pollution complaints received within 24 hrs	Number of environmental pollution complaints attended to within 24 hrs	9/10 of environmental pollution complaints attended to within 24 hrs	9/10 complaints received were handled	9/10 complaints attended to within 24 hrs	9/10 complaints attended to within 24 hrs	9/10 complaints attended to within 24 hrs	9/10 complaints attended to within 24 hrs	9/10 complaints attended to within 24 hrs	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective	Service excellence within and around Mangaung Metro	Surveillance of premises	Number of Building plans received to be scrutinized within 3 working days	90% (2008)	All Building plans received to be scrutinized within 3 days	All Building plans received to be scrutinized within 3 days	All Building plans received to be scrutinized within 3 days	All Building plans received to be scrutinized within 3 days	All Building plans received to be scrutinized within 3 days	All Building plans received to be scrutinized within 3 days	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa procted and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
long range development		Monitoring environmental risks in high risk premises (noxious trades)	Number of high risk premises (noxious trades) monitored per annum.	55 high risk premises inspected	95 high risk premises inspections conducted	70 high risk premises monitored	15 high risk premises) monitored	15 high risk premises) monitored	20 high risk premises monitored	20 high risk premises monitored	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development	Service excellence within and around Mangaung Metro	Management of energy and noise nuisances	Number of noise related nuisances handled.	9/10 noise complaints handled.	All 08 complaints handled	9/10 handled	9/10 handled	9/10 handled	9/10 handled	9/10 handled	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development	Service excellence within and around Mangaung Metro	Provide practical training to health professions-associated students	Number of students trained	5	6 students trained	10 students	0	0	5 students	5 students	
		Surveillance of communicable diseases	Number of communicable diseases reported and attended to within 48 hrs	Numbers?	All (3) cases attended too within 48 hrs	All cases attended within 48 hrs	All cases attended within 48 hrs	All cases attended within 48 hrs	All cases attended within 48 hrs	All cases attended within 48 hrs	
		Provide health education	Total number of groups reached	3	10 groups reached	40 groups reached	10 groups	10 groups	10 groups	10 groups	10 groups

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa procted and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
			with relevant education.								
		Provide health education on farms	Total number of farms reached	0	20 farms reached	20 farms reached Reduced	5 farms	5 farms	5 farms	5 farms	
		Ensure disposal of the dead (Burials of Unidentified persons)	% of burials performed within 2 weeks of request received	9/10 burials performed within 2 weeks.	All burials performed within 2 weeks	All burials performed within 2 weeks	All burials performed within 2 weeks	All burials performed within 2 weeks	All burials performed within 2 weeks	All burials performed within 2 weeks	
		Survey of buffer zone camps (controlled commonages and open spaces) to control disease bearing vectors	Number of buffer zone camps (controlled commonages and open spaces) surveyed.	8 of 17 camps surveyed.	12 camps surveyed	14 camps surveyed.	2 camps surveyed.	2 camps surveyed.	5 Camps surveyed.	5 Camps surveyed.	
		Dis-infestation and vector control actions conducted within 48 hours	Number of disinfestations and vector control actions conducted within 48 hours	9/10 request s handled within 48 hours	All requests handled within 48 hrs	All requests handled within 48 hrs	All requests handled within 48 hrs	All requests handled within 48 hrs	All requests handled within 48 hrs	All requests handled within 48 hrs	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
		Zoönotic diseases control	Number of cases reported investigated	Nil	Nil	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development	Service excellence within and around Mangaung Metro	Air Quality control	Time taken to respond to non compliance of Sulphur Dioxide emissions	3 days	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	
		Environmental Management Pollution control	Number of related environmental management pollution complaints handled within 48 hours	All related environmental management complaints handled within 48 hrs	All 153 complaints were handled within 48 hrs	All related environmental management complaints handled within 48 hrs	All related environmental management complaints handled within 48 hrs	All related environmental management complaints handled within 48 hrs	All related environmental management complaints handled within 48 hrs	All related environmental management complaints handled within 48 hrs	
Evolve institutional excellence through a thoroughgoing	Service excellence within and around Mangaung Metro	Conduct training on HIV/AIDS	Number of HIV/AIDS courses conducted	12 courses on HIV/Aids and counselling	13 HIV/Aids and counselling	12 courses to be conducted	4 courses to be conducted	4 courses to be conducted	4 courses to be conducted	4 courses to be conducted	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa procted and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
institutional re-engineering, effective leadership and effective long range development planning					courses conducted						
		Intensify education and awareness on HIV/AIDS	Number of HIV/Aids seminars to be conducted	4 seminars per annum held	3 seminars held	4 seminars per annum to be held	1 seminars	1 seminars	1 seminars	1 seminars	
		Preventing the spread of HIV	Number of condoms distributed	600 000 condoms distributed	1 520 706 condoms distributed	1600 000 condoms distributed	400 000	400 000	400 000	400 000	
		Encourage the community to know their status	Number of people tested through Voluntary Counselling and Testing (VCCT)	1200 members of community tested	1 789 members of community tested	1200 members of community tested	300 members of community tested	300 members of community tested	300 members of community tested	300 members of community tested	
		Conducted Counselling and Testing outreach programmes	Number HIV Counselling and Testing outreach programmes conducted	24 sessions held in the rural areas	34 sessions held in the rural areas	26 sessions held in the rural areas	8 sessions held in the rural areas	5 sessions held in the rural areas	6 sessions held in the rural areas	7 sessions held in the rural areas	
Evolve institutional excellence through a	Service Excellence	Attendance of Joint Operations Centre (JOC) at public events at:	Percentage of JOC attendance	90%	90%	90%	90%	90%	90%	90%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
thoroughgoing institutional re-engineering, effective leadership and effective long range development planning		<ul style="list-style-type: none"> <li>All stadia in MMM;</li> <li>All venues (capacity more than 2000 persons)</li> </ul>	at public events								
	Service Excellence	Conduct Post incident assessments	Number of post incident assessments done within 24 hours after being reported to Disaster Management.	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	
	Service Excellence	Initiate compilation of Contingency plans.	Number of Contingency plans of which compilation was initiated.	New project	Not included in 2010/11 SDBIP	10	3	2	2	3	
Evolve institutional excellence through a thoroughgoing institutional re-	Service Excellence	Effective and efficient dispatching of emergency resources to fire and rescue calls	Number [percentage] of fire and rescue calls to which	8 out of 10 [80%]	8 out of 10 [80%]	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	



ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		1	Improve the quality of basic education							
		2	Improve health and life expectancy							
		5	All people in South Africa protected and feel safe							
		6	An efficient, competitive and responsive infrastructure network							
		7	Vibrant, equitable and sustain							
		8	Sustainable human settlements and improved quality of households life							
		10	Protection and enhancement of environmental assets and natural resources							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
		Promote compliance to Environmental Legislation, policies and by-laws								
		Safety and security								
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
engineering, effective leadership and effective long range development planning			resources were dispatched within 3 minutes.							
	Service Excellence	Customer satisfaction with services rendered by the Control Centre.	Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.	9 out of 10 [90%]	9.5 out of 10 [90%]	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service Excellence	Delivery of Operational Fire and Rescue Services in the entire MLM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none"> <li>Weight of response</li> <li>Turn out time</li> </ul>	Compliance in respect of 8 out of 10 (80%)	Compliance in respect of 7.8 out of 10 (78%)	7.5 out of 10	7.5 out of 10	7.5 out of 10	7.5 out of 10	7.5 out of 10
		Delivery of a pro-active Fire Safety Service to MLM through	Number of inspections at	77	137	90	30	15	15	30

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service Excellence	regular inspections and scrutiny of building plans	High Risk Premises								
		Inspect moderate risk premises	Number of inspections at Moderate Risk Premises	108	264	250	70	55	55	70	
		Inspect low risk premises	Number of inspections at Low Risk Premises	1408	1998	1800	500	400	400	500	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service Excellence	Scrutinise building plans for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	
		Issued Fire Safety Compliance Certificates	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.	150	126	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
			*Correction								
		Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of fire safety public awareness contact sessions with MLM Commerce and Industry Institutions	6	8	6	2	1	1	2	
		Train Health Care Facility staff members in fire safety and evacuation procedures	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	250	270	250	75	50	50	75	
		Organise public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster Management	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster	6	7	6	2	1	1	2	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		1	Improve the quality of basic education							
		2	Improve health and life expectancy							
		5	All people in South Africa protected and feel safe							
		6	An efficient, competitive and responsive infrastructure network							
		7	Vibrant, equitable and sustain							
		8	Sustainable human settlements and improved quality of households life							
		10	Protection and enhancement of environmental assets and natural resources							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
		Promote compliance to Environmental Legislation, policies and by-laws								
		Safety and security								
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
			Management attended							
		Provide formal fire training persons from the industrial and commercial community that	Number of persons from the industrial and commercial community trained	250	189	200	60	40	40	60
		Enhance and maintain skills of Fire and Rescue staff	Number of "Pumper operator/driver" courses presented	1	1	1	0	0	0	1
		Present "Aerial appliance operator" courses	Number of "Aerial appliance operator" courses presented	1	2	1	0	0	1	0
		Develop and document Operating Procedures (SOP's) for safe operational use of equipment	Number of Standing Operating Procedures (SOP's)	10	10	10	3	2	2	3

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
			developed and documented								
		Present IFSAC "Hazmat Operations" courses	Number of IFSAC "Hazmat Operations" courses presented	1	2	1	0	0	1	0	
		Present "Fire Instructor 1" courses	Number of "Fire Instructor 1" courses presented	0	0	1	1	0	0	0	
		Present "Rescue Awareness" courses	Number of "Rescue Awareness" courses presented	1	1	1	0	0	1	0	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development	Service Excellence, Community Resilience and Self Reliance	Reduction in the number of crime related cases on Municipal premises	Number of crime awareness campaigns conducted	16 Crime Awareness campaigns to be conducted (4 Per Region)	9 campaigns conducted	16 Awareness campaigns conducted	4	4	4	4	
		Embarked on operations on identified crime hotspots	Number of operations on	16 Hotspots to be targeted	2 eliminated	16 Hotspots targeted	4 hotspots	4 hotspots	4 hotspots	4 hotspots	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa procted and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
planning			identified crime hotspots embarked upon	(1 per region per quarter)		(1 per region per quarter)					
		Enforcing By-Laws	Number of fines, notices and warnings issued	800 Summonses, notices, warnings to be issued to offenders.	1232 summonses issued	800	200	200	200	200	
		Reduction in the number of accidents in high risk areas by increasing law enforcement activities and other measurers	Number of law enforcement activities conducted: Visible policing Humps Speed law enforcement cameras	2 x Speed law enforcement activities to be conducted weekly, 5 x roadblocks per week, general law enforcement	594 accidents attended to	440	110	110	110	110	
		Traffic cases successfully enforced to finality and payment received	Number of traffic cases paid	17 000 traffic cases paid	4342 traffic fines paid	5 000	1 250	1 250	1 250	1 250	
		Implementation of a traffic contravention system and speed and red robot violations cameras	Number of notices issued	50 000 notices issued		50 000	12 500	12 500	12 500	12 500	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		1	Improve the quality of basic education								
		2	Improve health and life expectancy								
		5	All people in South Africa protected and feel safe								
		6	An efficient, competitive and responsive infrastructure network								
		7	Vibrant, equitable and sustain								
		8	Sustainable human settlements and improved quality of households life								
		10	Protection and enhancement of environmental assets and natural resources								
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
		Promote compliance to Environmental Legislation, policies and by-laws									
		Safety and security									
DP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Service excellence	Plant trees in Mangaung area	Number of trees planted	400 trees planted per annum	300 trees planted	400	100	100	100	100	
		Prune trees in the Mangaung Area	Number of trees pruned	12 000	N/A	12 000	3 000	3 000	3 000	3 000	
		Conduct Conservation education/out-reach programmes	Number of educational institutions visited/outreach programmes conducted	20	N/A	20	5	5	5	5	
		Eradicate of alien vegetation	Hectares cleared	100 ha	75 ha	100 ha	25 ha	25 ha	25 ha	25 ha	

## Finance

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		5	A skilled and capable workforce to support inclusive growth							
		9	A response and, accountable, effective and efficient local government system							
		12	A development-oriented public service and inclusive citizenship							
National KPA		Municipal financial viability and management								
MTAS Indicator		Financial management								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
Improve and sustain financial, HR and management excellent	Municipal financial viability	Budget and revenue management is effective and complies to GRAP and MFMA and treasury regulation	% of total capital budget actually spent on capital projects in terms of IDP (NKPI)	95-100% of budgeted capital items	37.11%	95-100% of budgeted capital items	25%	25%	25%	25%
Improve and sustain financial, HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Debt coverage (NKPI)	5:1	201,53:1	5:1	5:1	5:1	5:1	5:1
Improve and sustain financial, HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Cost coverage (NKPI)	>3 months	0.58 months(17.90 days)	>3 months	1 month	1 month	1 month	1 month
Improve and sustain financial, HR and management excellent	Municipal financial viability	% Personnel cost over the total operation budget is in line with regulatory framework	Salaries budget as % of total expenditure	29% including Centlec	27.96%	29% including Centlec	26%	26%	26%	26%
Improve and sustain financial, HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Budget is not overspent	95%	63.10%	95%	25%	25%	25%	25%



Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	External debt to revenue	<5%	0.35%	<5%	<5%	<5%	<5%	<5%
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Number of creditor days	<30 Days	38.81 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Capital charges to total expenditure	<15%	3.51%	< 15%	< 15%	< 15%	< 15%	< 15%
Improve and sustain financial , HR and management excellent	Municipal financial viability	Development of action plans which will address all audit queries and ensure that clean audit is achieved	All qualifications addressed except on property, plant and equipment	Disclaimer	Address 2009/10 audit issues and MFMA compliance and reporting	Qualified Audit Report	Detailed audit action plan on addressing all management letter issues developed and implemented	Detailed audit action plan on addressing all management letter issues developed and implemented	Detailed audit action plan on addressing all management letter issues developed and implemented	Detailed audit action plan on addressing all management letter issues developed and implemented
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Cash Collection defined as Cash Collected (last 12 months) / Billings (last 12 months)	95%	99.10%	95%	95%	95%	95%	95%
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Net debtors to annual income	45.5%	43.54%	45.5%	45.5%	45.5%	45.5%	45.5%
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Holding of public participation meetings on prepaid water policy in the four regions	None	Draft by-laws developed		Meeting in two regions	Meeting in two regions		

Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Number of water meters of approved indigent households converted to prepaid	15 000 conversions made	None	Installations of prepaid water meters to approved indigents households	None	None	7500	7500
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Percentage of meters read by handhelds	80% of meters read manually	55%	80% of meters read using handheld devices	80%	80%	80%	95%
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Cleansing of accounts data base		None	Correct data information	Finalisation of the tender	Purification of data	Purification of data	Correct data information
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Compliance with GRAP standards.		All standards complied with except GRAP 17	All standards complied with except GRAP 17	None	None	No audit report paragraph on accounting standards.	None
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Annual Financial statements & Consolidated annual financial statements.		Annual financial statements compiled & submitted on time.	Annual Financial statements signed on 31 August & Consolidated annual financial statements signed on 30 September.	Annual Financial statements signed on 31 August& Consolidated annual financial statements signed on 30 September	None	Attend to any material matters arising from the AFS	None
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Keep updated with the changes on accounting standards.		None	8 workshops attended when necessary.	2 workshops.	2 workshops.	2 workshops.	2 workshops.
Improve and sustain financial , HR and management excellent	Municipal financial viability	Sound financial management practices implemented in terms of the MFMA priorities and timeframes	Compliance with MFMA & Systems Act.		None	100% compliance with Act.	Avail the calendar and schedules with all the dates to relevant directorate	Ongoing monitoring	Ongoing monitoring	100% compliance with Act.

Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	Follow up issues raised by the AG.		None	Coordinate directorate to set up the structure to clear audit queries	30%	50%	70%	100%
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	All risk of awarding tenders to employees of state is eliminated	Bids not awarded to employees of the state	Conducted inquiry with other Municipalities on how to identify the states employees	All responsive tenders are checked with CIPRO		Registration with CIPRO is completed, bilateral with SARS.		
Improve and sustain financial , HR and management excellent	Municipal financial viability	Municipal financial viability target set and achieved which will ensure affective service delivery patterns and objectives.	All operational contract and service level agreements monitored	Contracts and SLAs monitored	Conducted inquiry with other Municipalities on how to identify the states employees	All contracts and service level agreement monitored	All contracts performance are monitored before the payments is done			

## Corporate Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		5	A skilled and capable workforce to support inclusive growth							
		8	Sustainable human settlements and improved quality of households life							
		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Skills development of employees								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
Improve and sustain financial, human resource excellence and management excellence	Municipal transformation and organizational development	Increase number of ABET Level 1-4 learners	No of employees completing ABET Level 1-4	Nil	Nil	80 learners completing ABET level 1-4	20	20	20	20
	Municipal transformation and organizational development	Increase the number of learnerships	No of employees completing occupationally directed learnerships	5	5	40 employees on learnership programme	40	40	40	40
	Municipal transformation and organizational development	Increase the number of artisan produced	Number of employees place on apprenticeship programme	Nil	Nil	80 employees commencing with the three year apprentice programme	20	20	20	20
	Municipal transformation and organizational development	Increase the number of unemployed entering learnerships through the municipality	Number of unemployed completing learnerships with the municipality.	Nil	Nil	40 unemployed people completing learnership with the municipality	10	10	10	10
	(Unauthorised absence)	Staff availability as measured by % absenteeism	% staff absent	0.40%	0.40%	<4%	0.40%	0.40%	0.40%	0.40%
		Salaries budget as % of total expenditure	% of salary from total expenditure	27.57%	27.57%	29% including Centlec	29% including Centlec	29% including Centlec	29% including Centlec	29% including Centlec

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		5	A skilled and capable workforce to support inclusive growth							
		8	Sustainable human settlements and improved quality of households life							
		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Skills development of employees								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
		Implementation of individual performance management system	Approved policy on Individual Performance Management System (IPMS)	Draft policy in place	Draft policy in place	IPMS policy approved by Local Labour Forum.				
		Conducting climatic studies to gauge employee satisfaction levels	Number of climatic studies conducted	Draft questionnaire developed	Draft questionnaire developed	2 climatic studies conducted	0	1 climatic study conducted	0	1
Number of substantive and strategic engagements with residents, local agencies, regional and international bodies and memorandum of understanding/ agreements concluded.	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Press conference(s) held	Quarterly (4)		7	4	1	1	1	1
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Radio interviews	Monthly (12)		43	12	3	3	3	3
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Radio – Adverts & Public notice	Monthly (12)		72	12	3	3	3	3
Number of substantive and strategic engagements	Regular update of all stakeholders and	Media Statements and alerts	Monthly (12)		37	12	3	3	3	3

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		5	A skilled and capable workforce to support inclusive growth							
		8	Sustainable human settlements and improved quality of households life							
		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Skills development of employees								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
with residents	employees of the MLM about developments in the municipality and Media Liaising and Public Exposure	and interactions with media.								
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Media enquiries	Monthly (12)		125	12	3	3	3	
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality (as well as providing Internal Support Service to MMM directorates	Media Invitations and support to internal directorates through invitations.	Bi-Monthly (6)		11	6				
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Ads: Public notices	Monthly (12)		27	12	3	3	3	
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about	Adverts /Inserts (incl. informing public re council meetings)	Bi-Monthly (6)		5	6	1	1	2	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		5	A skilled and capable workforce to support inclusive growth							
		8	Sustainable human settlements and improved quality of households life							
		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Skills development of employees								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
	developments in the municipality									
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Promotional materials developed for info dissemination	Bi-Monthly (6)		7	6	1	1	2	
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of the MLM about developments in the municipality.	Breaking News or Electronic newsletter to update employees issued.	Bi-Monthly (6)		21	6	1	1	2	
Number of substantive and strategic engagements with residents	Electronic Newsletter informing citizens on website about developments and upcoming events in the municipality.	Electronic newsletter posted on website. (External)	Bi-Monthly (6)		0 (New from Jul 2012)	6	1	1	2	
Number of substantive and strategic engagements with residents	Newsletter informing citizens about developments and upcoming events in the municipality.	No of newsletters printed (External)	Quarterly (4) (120,000)		0 (New from Jul 2012)	4 (120,000)	1	1	1	
Number of substantive and strategic engagements with residents	Regular update of all stakeholders and employees of MLM	Hlasela TV/News: Continuous supply with content. On all screens installed within	Bi-monthly (6)		6	6	1	1	2	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		5	A skilled and capable workforce to support inclusive growth							
		8	Sustainable human settlements and improved quality of households life							
		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Skills development of employees								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
	about developments in the municipality	Mangaung jurisdiction								
Intergovernmental Relations	Twinning agreements : Monitoring compliance on MOU	Ghent programme on Youth and Economic Development	Quarterly (4)		4	4	1	1	1	
Intergovernmental Relations	Twinning agreements: Discussions	Nanjing	Quarterly (4)		4	4	1	1	1	
Intergovernmental Relations	Twinning agreements: Monitoring compliance.	Swedesd (SUS training programme)	Quarterly (4)		4	4	1	1	1	
Intergovernmental Relations	Other government department (National, Provincial and Local), Public and Private entities	Free State Tourism Authority (FSTA) VIC & Craft market promotion	Annually (1)		1	1	0	0	0	
Intergovernmental Relations	Other government department (National, Provincial and Local), Public and Private entities	Exhibitions	Mid-Term (2)		0 (New from Jul 2012)	2	0	1	0	



ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		5	A skilled and capable workforce to support inclusive growth								
		8	Sustainable human settlements and improved quality of households life								
		9	A responsive, accountable, effective and efficient local government system								
National KPA		Municipal Institutional Development and Transformation									
		Good Governance Public Participation									
MTAS Indicator		Skills development of employees									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
	Service Excellence	Rehabilitation of Botshabelo Swimming pool	Upgrading of swimming pool	Botshabelo Swimming Pool	80%	100%	50%	-	-	-	
	Service Excellence	Rehabilitation of Mangaung Swimming pool	Upgrading of swimming pool	Blomanda Swimming Pool	70%	100%	50%	-	-	-	
	Service Excellence	Sports Facilities	Upgrading of sports facilities	Sport Facilities		100%	25%	25%	25%	25%	
	Service Excellence	Upgrading of Seeisa Ramabodu Stadium	Upgrading of the stadium	Stadium upgrading		100%	25%	25%	25%	25%	
	Service Excellence	Bram Fischer – Repair Roof	Repair concrete roof and replace perspex	Repair roof		100%	25%	25%	25%	25%	
	Service Excellence	City Hall Repairs	Repair roof and wooden floors	Repairs		100%	25%	25%	25%	25%	
	Service Excellence	Regional Building Repairs	Repair roof	Roof repairs		100%	25%	25%	25%	25%	
	Service Excellence	Community Hall	Building of new community hall	Community hall		100%	25%	25%	25%	25%	

## Office of the City Manager

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system								
		12	A development-oriented public service and inclusive citizenship								
National KPA		Municipal Institutional Development and Transformation									
		Good Governance Public Participation									
MTAS Indicator		Public participation									
		Governance									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Municipal Transformation and organizational Development	Develop a city development strategy  Develop and implement a long term development strategy	Process and , Action plans approved by council  Appointment of service providers	CDS Management, reporting systems and terms of reference development	Finalized terms of reference  Tender advertised	50% of the CDS achieved	Establish an internal technical committee  Appointment of the Service Provider  Secure identification of Stakeholders  Define the scope of work  Orientation of all stakeholders	Development of timelines  Conduct analysis and develop state of the city report  Work programs and Municipal Profile compiled	Status quo report continues  Public Participation  Review of Spatial framework of the Municipality  Ongoing and feedback from tech committee	Status quo report by the Technical committee	
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Good Governance and public Participation	Ensure IDP is implemented and projects not funded external funding is sourced for them	Adopted process plan  Credible Public participation	Annual review of the IDP	IDP Reviewed	Approved IDP	Council approves process plan	Implementation of the Process Plan	Draft Reviewed IDP	Council approved IDP	
Institutional Excellence	Ensuring service	Performance Management	Monthly	Performance	80%	Approved	Performance	Monitoring of	Monitoring of	Performance	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
		12	A development-oriented public service and inclusive citizenship							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	excellent around Mangaung	systems aligned to the IDP is developed and implemented	performance reports and Quarterly reports	Agreements approved	compliance	Performance agreements	agreements signed	monthly and quarterly reports	monthly and quarterly reports	assessments
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Good Governance and public Participation	Procedures for community participation processes as set out in legislation adhered to in terms of planning, budgeting, implementation, monitoring and reporting  Optimal functioning of ward committees and support where applicable	Attendance registers of meetings held  No of meetings attended by ward committees  Minutes and attendance registers	Ward committees participate in Municipal planning processes		12 meetings per annum	3 meetings	3 meetings	3 meetings	3 meetings
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Good Governance and public Participation	Ensure CBP is implemented  Functioning of ward committees and support where applicable	Meetings attended by ward committees	Ward Plans for all wards of the Mangaung Metro		Ward plans	Induction of ward committees and CDW's on the CBP process  Process developed and implementatio	Development and approval of ward plans	Integration of the process	Integration of ward plans into the IDP

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
		12	A development-oriented public service and inclusive citizenship							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
							n			
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Good Governance and public Participation	Procedures for community participation processes as set out in legislation adhered to in terms of planning, budgeting, implementation, monitoring and reporting	Attendance registers  Establishment of Stakeholder Forum between MMM and Chapter 9 Institutions and at least 10 recognized CBOs.  Initiate and conduct civic education around operations of government.	Effective community participation through CBP		10% of citizens participate in Municipal planning processes  Establishment of the forum	Regular Feedback on meetings held through the speaker's office  1 meeting per quarter	Regular Feedback on meetings held through the speaker's o  1 meeting per quarter	Regular Feedback on meetings held through the speaker's office  1 meeting per quarter	Regular Feedback on meetings held through the speaker's office  1 meeting per quarter
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Municipal Transformation & organizational development	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems	Scheduled meetings held as per agreed standards ( council and council	Executive authorities have been given reasonable time to apply their minds for decision	Compliance achieved	10 meetings	Meetings held per schedule	Meetings held per schedule	Meetings held per schedule	Meetings held per schedule

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
		12	A development-oriented public service and inclusive citizenship							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
		established and implemented	committees)	making  Average time-span from the time decisions are taken to the point of implementation						
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Municipal Transformation & organizational development	Capacitated, efficient and skilled staff for the mangaung Municipality  Create a conducive environment for interface and also deepen participation	Translation of council policies and bylaws  Translation of council docs  Translation of Afrikaans print media articles  Provide simultaneous interpreting services at council  Promote multi lingualism and linguistic landscaping  Training and advocacy	Provide translation of council documents and articles  Providing interpreting services at council meetings	Provide translation of council documents and articles  Providing interpreting services at council meetings  Achieved language policy implementation plan	100% reports received tabled at Council	3 policies translated to Sesotho	3 policies translated to Sesotho	3 policies translated to Sesotho	3 policies translated to Sesotho

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
		12	A development-oriented public service and inclusive citizenship							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
			programmes							
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Good Governance and public Participation  Municipal Transformation &organizational development	To ensure that there is effective and efficient functionality of institutional committees like sec 79 & 80 committees, LLF, Audit Committee	Implementation of council resolutions  Implementation of the bid adjudication committee resolutions  Written and electronic reminders issued	Follow up on resolutions of council  Follow up on resolution of the bid committees  Provide written notices and reminders about meetings		90% of council decisions implemented	Quarterly reports on the executions and follow up on council decisions	Quarterly reports on the executions and follow up on council decisions	Quarterly reports on the executions and follow up on council decisions	Quarterly reports on the executions and follow up on council decisions
Institutional Excellence Through a thoroughgoing re – engineering, effective leadership and effective long range development planning	Good Governance and public Participation  Municipal Transformation & organisational development	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Orbit system workshops conducted throughout the administration	Improve customized orbit system throughout the institution		Migration from the current manual system to electronic systems	Indexing data from regional offices	Creating modules in the main archive hub	Creating modules in the main archive hub	Creating modules in the main archive hub  All modules should be created and linked to the main archive  Progress report

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system								
		12	A development-oriented public service and inclusive citizenship								
National KPA		Municipal Institutional Development and Transformation									
		Good Governance Public Participation									
MTAS Indicator		Public participation									
		Governance									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Ensuring Service excellence around Mangaung	Good Governance and public Participation	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Service accounts delivered on time  Improvement of internal and external mail service	Mail reaching recipients as per set standards		90% of Mail delivered on time	Metro Mail service performed as per set standards	Metro Mail service performed as per set standards	Metro Mail service performed as per set standards	Metro Mail service performed as per set standards	
Ensuring Service Excellence within the Mangaung Metro	Good Governance and public Participation	Regular Communication with stakeholders	Weekly Reports	Queries and complaints responded to timeously	All Monthly reports received  Compliance met	Foundation phase : Development of systems	Development of guidelines and plans  Report to city Manager on staffing	Staffing  Training of staff	Realignment of CRM activities and service departments	Turnaround time monitoring reports	
Ensuring Service Excellence within the Mangaung Metro	Basic Service Delivery	The provision of basic municipal services to the satisfaction of residences.	Survey	Continuous Analysis of the current work on the survey	Survey started	Survey Report	Electronic Data Capturing	Analysis phase	Executive report on survey findings	Submission to council for approval  Publicize the report for information to the public	
Ensuring Service Excellence within the Mangaung Metro	Good Governance	Regular Communication with stakeholders	Central information portal	Information points and Customer Care Centre	Intranet/ Internet	Information portal established	Updating of information	Updating of information	Updating of information	Updating of information	
Ensuring Service Excellence within the Mangaung Metro	Good Governance	Awareness and communications	Guide	n/a	Consolidated information	Completed guide book on service standards	Collate info from departments	Solicit by in and ownership from internal departments	Develop the booklet and print	Marketing and distribution of the booklet	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system								
		12	A development-oriented public service and inclusive citizenship								
National KPA		Municipal Institutional Development and Transformation									
		Good Governance Public Participation									
MTAS Indicator		Public participation									
		Governance									
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12	
Ensuring Service Excellence within the Mangaung Metro	Good Governance	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Virtualized Servers	11 servers visualised	11 servers visualized	36 Servers to be visualised	9 servers visualized	9 servers visualized	9 servers visualized	9 servers visualized	
Ensuring Service Excellence within the Mangaung Metro	Good governance	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Installation of Infrastructure	Wired network	Proof of Concept	All buildings connected	25%	25%	25%	25%	
Ensuring Service Excellence within the Mangaung Metro	Good Governance	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Centralized PABX system	Analog system	Integrated regional systems into central systems	Integrated digital PABX system	Development of Tele communication s strategy	Approval and Adoption of the Strategy	Advertise tender	Adjudication and deployment of the system	Continuous system maintenance
Ensuring Service Excellence within the Mangaung Metro	Good Governance	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Thin computers	Citrix platform deployed	n/a	File Server installed	25%	25%	25%	25%	
Ensuring service delivery excellence in Mangaung	Good Governance	Effective Administrative & institutional systems, structures and procedures	Policy Document approved by council	Approved ICT policy framework	11 policies endorsed by council	Approved ICT Strategy	Develop guidelines	Internal consultation process	Presentation of the first draft to EMT	Council Approval	



ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
		12	A development-oriented public service and inclusive citizenship							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
IDP Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Past Year Performance	Annual Target	Q1 30 Sep 11	Q2 31 Dec 11	Q3 31 Mar 12	Q4 30 Jun 12
		including human resources, financial policies, by laws and communication systems established and implemented							and other relevant internal committee's	Implementati on
Ensuring service delivery excellence in Mangaung	Good Governance  Financial Viability	Effective Administrative & institutional systems, structures and procedures including human resources, financial policies, by laws and communication systems established and implemented	Automated Procurement systems	Manual procurement system	None	Working automated procurement system	Develop specifications of the system and advertise	Bid committee process	Induction and Deployment of the system	Continuous system maintenance and enhancement
Compilation of integrated development plan	Effective leadership and long term range development planning	Development of 5-year IDP	Approved IDP	Approved IDP	Compilation of IDP	Development of 5-year IDP	Council approved process plan	Implementatio n of the process plan	Draft 5-year IDP	Council approved IDP
SDBIP streamlined and linked to performance management and plans	Effective leadership and long term range development planning	Development of annual report	Annual report 2010/11 developed	SDBIP linked to performance agreements, annual and mid-year reports compiled	Annual report compiled	Development of annual report 2010/11	Develop annual report for 2010/11	-	Annual report 2010/11 approved by Council	Developed SDBIP for 2012/13

## 9. Capital projects and budget for 2010/2011 to 2012/2013 per ward

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			North Eastern Wastewater Treatment Works And CollectorsW09 03A	North Eastern Wastewater Treatment Works And Collectors (15MI WWTWs & 1km Outfall) Ph 1	DBSA	2010/2011	2013/2014		17			29,262,286	50,903,618	10,000,000
Infrastructural Services	Water And Sanitation			North Eastern Wastewater Treatment Works And CollectorsW09 03A	North Eastern Wastewater Treatment Works And Collectors (15MI WWTWs & 1km Outfall) Ph 1	USDG	2011/2012	2013/2014		17	100,000			12,198,721	100,084,296
Infrastructural Services	Water And Sanitation			North Eastern Wastewater Treatment Works And CollectorsW09 03B	North Eastern Wastewater Treatment Works And Collectors (2,5km Sewer Mains to WWTWs) NEWWTWs Ph 2	USDG	2012/2013	2012/2013		17	200,000			20,000,000	

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			North Eastern Wastewater Treatment Works And CollectorsW0904	North Eastern Wastewater Treatment Works And Collectors (Bsp Outfall) 5.5km outfall sewer line ranging from Ø350mm to Ø550mm from Bloemspruit WWTWs to the old Bloemfortein Race Course	DBSA	2010/2011	2011/2012		17	100,000		15,912,815		
Infrastructural Services	Water And Sanitation			North Eastern Wastewater Treatment Works And CollectorsW0905	North Eastern Wastewater Treatment Works And Collectors (Bsp Outfall) 5.5km outfall sewer line ranging from Ø350mm to Ø550mm from Bloemspruit WWTWs to the old Bloemfortein Race Course	USDG					211,550				
Infrastructural Services	Water And Sanitation			Extension To Sterkwater Wastewater Treatment WorksW0907	Extension To Sterkwater Wastewater Treatment Works (10MI)	USDG	2010/2011	2013/2014		45	2,000,000		10,483,273	16,495,476	22,983,273

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			Extension To Sterkwater Wastewater Treatment WorksW0907	Extension To Sterkwater Wastewater Treatment Works (10MI)	DBSA	2010/2011	2011/2012		45	2,000,000		11,695,971		
Infrastructural Services	Water And Sanitation			Extension To Northern Wastewater Treatment Works And Collectors to PitstopW0905 A	Extension To Northern Wastewater Treatment Works And Collectors to Pitstop	DBSA	2010/2011	2011/2012		26	1,000,000		3,103,422		
Infrastructural Services	Water And Sanitation			Extension To Northern Wastewater Treatment Works And Collectors to PitstopW0905 A	Extension To Northern Wastewater Treatment Works And Collectors to Pitstop	MIG				26	1,000,000				
Infrastructural Services	Water And Sanitation			Extension To Northern Wastewater Treatment Works And Collectors to NWWTWsW0905B	Extension To Northern Wastewater Treatment Works And Collectors to NWWTWs	DBSA	2010/2011	2011/2012		26			570,458		
Infrastructural Services	Water And Sanitation			Extension To Northern Wastewater Treatment Works And Collectors to NWWTWsW0905B	Extension To Northern Wastewater Treatment Works And Collectors to NWWTWs	MIG	2010/2011	2010/2011		26	1,000,000				
Infrastructural Services	Water And Sanitation			Main Sewer	Main Sewer										

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			Upgrading Of Sewer System In Freedom Square	Upgrading Of Sewer System In Freedom Square	DBSA	2010/2011	2011/2012		6,7,8,11	5,000,000		18,000,000		
Infrastructural Services	Water And Sanitation			Upgrading Of Sewer System In Freedom Square	Upgrading Of Sewer System In Freedom Square	USDG	2010/2011	2011/2012		6,7,8,11	5,000,000		20,660,640		
Infrastructural Services	Water And Sanitation			Estoire Race Course Sewer Mains ConnectionW 0906	Estoire Race Course Sewer Mains Connection	DBSA	2010/2011	2011/2012		17,45	1,500,000		668,940		
Infrastructural Services	Water And Sanitation			Estoire Race Course Sewer Mains ConnectionW 0906	Estoire Race Course Sewer Mains Connection	MIG	2010/2011			17,45	1,500,000				
Infrastructural Services	Water And Sanitation			Grassland & Bloemspruit Sewer Mains ConnectionW 0913	Grassland & Bloemspruit Sewer Mains Connection	DBSA	2010/2011	2012/2013		17,45	200,000		6,269,502	8,549,537	
Infrastructural Services	Water And Sanitation			Sewer Connections	Sewer Connections	4600	2011/2012	2012/2013		All			80,000	80,000	80,000
Infrastructural Services	Water And Sanitation			Basic Sanitation To Stands (Waterborne): Ratau & Moroka (2 192)	Basic Sanitation To Stands (Waterborne): Ratau & Moroka (2 192)	USDG	2011/2012	2012/2013		39			6,000,000	5,000,000	5,000,000
Infrastructural Services	Water And Sanitation			Basic Sanitation To Stands: Bultfontein 2,3,4 (4 021)	Basic Sanitation To Stands: Bultfontein 2,3,4 (4 021)	USDG	2011/2012	2012/2013		42/43			6,000,000	5,000,000	5,000,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			Basic Sanitation To Stands: Section F, F Ext, Informal (5 776)	Basic Sanitation To Stands: Section F, F Ext, Informal (5 776)	USDG	2011/2012	2012/2013		27			6,000,000	5,000,000	5,000,000
Infrastructural Services	Water And Sanitation			Refurbishment Of Sewer Systems	Refurbishment Of Sewer Systems	USDG	2011/2012	2012/2013		All			10,340,000	11,000,000	12,000,000
Infrastructural Services	Water And Sanitation			Refurbishment Of Water Supply Systems	Refurbishment Of Water Supply Systems	USDG	2011/2012	2012/2013		All			10,000,000	11,000,000	12,000,000
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Naval Hill Reservoir 35M)W0911A	Bulk Water Supply To Mangaung (Naval Hill Reservoir 35M)	USDG	2010/2011	2012/2013		21	1,000,000		5,000,000	40,500,000	
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Longridge Reservoir 45M)W0911B	Bulk Water Supply To Mangaung (Longridge Reservoir 45M)	USDG	2010/2011	2012/2013		18	1,000,000		3,800,000	16,719,116	
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Longridge Reservoir 45M)W0911B	Bulk Water Supply To Mangaung (Longridge Reservoir 45M)	DBSA	2010/2011	2012/2013		18	1,000,000		25,063,451	10,000,000	
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Longridge Reservoir Pipe Line 8,3km)W0911C	Bulk Water Supply To Mangaung (Longridge Reservoir Pipe Line 8,3km)	USDG	2010/2011	2012/2013		18	1,000,000		5,000,000	25,000,000	

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Longridge Reservoir Pipe Line 8,3km)W0911C	Bulk Water Supply To Mangaung (Longridge Reservoir Pipe Line 8,3km)	Own	2012/2013	2012/2013			500,000			25,000,000	
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Naval Hill Reservoir Pipe Line)W0911D	Bulk Water Supply To Mangaung (Naval Hill Reservoir Pipe Line)	USDG	2011/2012	2013/2014		21				6,110,884	29,752,567
Infrastructural Services	Water And Sanitation			Bulk Water Supply To Mangaung (Naval Hill Reservoir Supply Line)W0911E	Bulk Water Supply To Mangaung (Naval Hill Reservoir Supply Line)	USDG	2011/2012	2013/2014		21				10,000,000	25,000,000
Infrastructural Services	Water And Sanitation			Bulk Water Mains ( Botshabelo, Thaba Nchu)W1104	Bulk Water Mains ( Botshabelo, Thaba Nchu)	USDG	2011/2012	2012/2013		All			8,000,000	20,000,000	12,000,000
Infrastructural Services	Water And Sanitation			Basic Water To Stands	Basic Water To Stands	USDG	2012/2013	2013/2014		All				6,000,000	10,000,000
Infrastructural Services	Water And Sanitation			Prepaid Water Meters	Prepaid Water Meters	USDG	2011/2012	2011/2012		All			30,000,000		
Infrastructural Services	Water And Sanitation			Replace Water Meters And Fire Hydrants	Replace Water Meters And Fire Hydrants	USDG	2011/2012	2012/2013		All			5,000,000	5,000,000	5,000,000
Infrastructural Services	Water And Sanitation			Metering Of Unmetered Sites	Metering Of Unmetered Sites	USDG	2011/2012	2012/2013		All			5,000,000	5,000,000	5,000,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Water And Sanitation			Real Loss Reduction Programme (Water)	Real Loss Reduction Programme (Water)	USDG	2011/2012	2012/2013		All			4,500,000	5,000,000	5,000,000
Infrastructural Services	Water And Sanitation			Telemetry And Scada System	Telemetry And Scada System	USDG	2011/2012	2012/2013		All	140,000		4,000,000	5,000,000	5,000,000
Infrastructural Services	Water And Sanitation			North Eastern Wastewater Treatment Works And Collectors W09 03A	North Eastern Wastewater Treatment Works And Collectors (15MI WWTWs & 1km Outfall) Ph 1	DBSA	2010/2011	2013/2014		17			29,262,286	50,903,618	10,000,000
Infrastructural Services	Landfill Site Management	502	617401001	Upgrading and Construction of Northern Landfill Site	Improve the conditions at the Dumping Sites	USDG	2011/2012	2013/2014		44			2,000,000	4,000,000	2,000,000
Infrastructural Services	Landfill Site Management	502	617401002	Upgrading and Construction of Southern Landfill Site	Improve the conditions at the Dumping Sites	USDG	2011/2012	2013/2014		18			3,050,000	2,600,000	
Infrastructural Services	Landfill Site Management	502	617401003	Upgrading and Construction of Botshabelo Landfill Site	Improve the conditions at the Dumping Sites	USDG	2011/2012	2013/2014		33			2,000,000	2,000,000	500,000
Infrastructural Services	Landfill Site Management	502	617401004	Closing of Thaba Nchu Landfill Site	To have the Thaba Nchu Landfill Site officially closed according to the stipulations of the minimum requirements	USDG	2011/2012	2011/2012		39			880,000		



Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		615411071	FLEET 1208: GRASS FIRE UNIT	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						315,000	
Infrastructural Services	Fleet Services		615411067	FLEET 1216: MAJOR PUMPER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					3,200,000		
Infrastructural Services	Fleet Services		615411069	FLEET1219: GRASS FIRE UNIT	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				260,000			
Infrastructural Services	Fleet Services		615411068	FLEET 1223: BRONTO HYDRAULIC PLATFORM	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					8,400,000		
Infrastructural Services	Fleet Services		615423017	FLEET 1225: GRASS FIRE UNIT	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					285,000		
Infrastructural Services	Fleet Services		615411018	FLEET 1240: SEDAN IN THE 1600/2000 CC CLASS Tola Bakkie	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				192,500			
Infrastructural Services	Fleet Services		615424015	FLEET 1243: 4 X 4 LDV IN THE 2500/3000 CC CLASS Accident	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					253,000		
Infrastructural Services	Fleet Services		615411072	FLEET 1251: GRASS FIRE UNIT	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				260,000			
Infrastructural Services	Fleet Services		615424017	FLEET 1256: PANEL VAN Toyota Venture	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					340,000		
Infrastructural Services	Fleet Services		615411070	FLEET 1257: GRASS FIRE UNIT	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					285,000		

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		615424018	FLEET 1259: SIXTEEN SEATER MINI BUS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					340,000		
Infrastructural Services	Fleet Services		615423018	FLEET 1266: WATER TANKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				3,800,000			
Infrastructural Services	Fleet Services		615411073	FLEET 1271: WATER TANKER Accident Vehicle rebuild 1237 on opex	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					4,180,000		
Infrastructural Services	Fleet Services		615424016	FLEET 1273: MAJOR PUMPER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					3,200,000		
Infrastructural Services	Fleet Services		6192740002	16 000 LITERS SEPTIC TANK TRUCK (FLEET No. 1404)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				850,000			
Infrastructural Services	Fleet Services		617201001	WATER TANKER 6 000 LITRES (REPLACE FLEET 1485)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				715,000			
Infrastructural Services	Fleet Services		6192740003	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER (FLEET No. 1505)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				215,000			
Infrastructural Services	Fleet Services		619173001	16 000 LITERS SEPTIC TANK TRUCK - REPLACE FLEET 1532	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				850,000			

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		619172005	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER -REPLACE FLEET 1548	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						260,000	
Infrastructural Services	Fleet Services		615511017	FLEET 1608 - NISSAN BAKKIE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		615511001	FLEET 1609 - NISSAN 1400 BAKKIE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						220,000	
Infrastructural Services	Fleet Services		615511005	FLEET 1614 - TOYOTA STALLION LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		615511023	FLEET 1616 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		615511009	FLEET 1618 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		615511015	FLEET 1620 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		615511019	FLEET 1632 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						220,000	
Infrastructural Services	Fleet Services		615511003	FLEET 1644 - TOYOTA STALLION LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		615511007	FLEET 1645 - TOYOTA STALLION LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						220,000	
Infrastructural Services	Fleet Services		615511021	FLEET 1649 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		615511013	FLEET 1657 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						220,000	
Infrastructural Services	Fleet Services		615511011	FLEET 1660 - SEDAN CAR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		615613002	BRANCH CHIPPER - REPLACE FLEET 2025	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						480,000	
Infrastructural Services	Fleet Services		615611007	LIGHT DELIVERY VAN - REPLACE FLEET 2044	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		6156110057	STUMP CHIPPER - REPLACE FLEET 2063	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					400,000		
Infrastructural Services	Fleet Services		615613003	LIGHT DELIVERY VAN - REPLACE FLEET 2117	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		6156110030	LIGHT DELIVERY VEHICLE - REPLACE FLEET 2121	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		6191260002	KOMBI - REPLACE FLEET 2123 which is a Toyota Stallion	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					340,000		
Infrastructural Services	Fleet Services		615613004	LIGHT DELIVERY VAN - REPLACE FLEET 2125	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		6156110029	TIPPER TRUCK - REPLACE FLEET 2129	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				400,000			

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		615611006	TIPPER TRUCK - REPLACE FLEET 2132	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				400,000			
Infrastructural Services	Fleet Services		615613001	LDV 1 TON - REPLACE FLEET 2135	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		6156110047	TRACTOR - REPLACE FLEET 2155	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				300,000			
Infrastructural Services	Fleet Services		6191260004	TRACTOR 55kw 4WD- REPLACE FLEET 2158	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				300,000			
Infrastructural Services	Fleet Services		6156110031	TRACTOR 55KW 4WD - REPLACE FLEET 2198	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				300,000			
Infrastructural Services	Fleet Services		6156110059	TRACTOR: REPLACE FLEET 2199	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				300,000			
Infrastructural Services	Fleet Services		6156110024	LIGHT DELIVERY VAN - REPLACE FLEET 2217	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		615611009	RIDE-ON MOWER,CUTTING DECK & COLLECTOR COMPLETE - REPLACE FLEET 2258	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						250,000	
Infrastructural Services	Fleet Services		615541001	LDV WITH CANOPY - FLEET 2424	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				200,000			
Infrastructural Services	Fleet Services		615541007	LDV WITH CANOPY - FLEET 2428	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				200,000			
Infrastructural Services	Fleet Services		615541003	LDV WITH CANOPY - FLEET 2444	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					220,000		

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		615541005	LDV WITH CANOPY - FLEET 2451	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						240,000	
Infrastructural Services	Fleet Services			BANKING VEHICLE: REPLACE 2460	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,000,000			
Infrastructural Services	Fleet Services		615541011	LDV WITH CANOPY - FLEET 2463	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						240,000	
Infrastructural Services	Fleet Services		615541009	LDV WITH CANOPY - FLEET 2465	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					220,000		
Infrastructural Services	Fleet Services		6192010002	1400 LDV REPLACE FLEET 2552	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		615541015	LDV WITH CANOPY - FLEET 2700	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					220,000		
Infrastructural Services	Fleet Services		615541017	LDV WITH CANOPY - FLEET 2705	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						240,000	
Infrastructural Services	Fleet Services		615541019	LDV WITH CANOPY - FLEET 2706	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				200,000			
Infrastructural Services	Fleet Services		615541021	LDV WITH CANOPY - FLEET 2709	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					220,000		
Infrastructural Services	Fleet Services		6193210002	1 X NEW GRADER: REPLACEMENT FLEET 4778	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				2,300,000			
Infrastructural Services	Fleet Services		6191710011	2.5 TON TRUCKS WITH PLAT DECK (FLEET No. 6211)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				470,000			
Infrastructural Services	Fleet Services		6192720009	5 TON CRANE TRUCKS (FLEET No. 6221)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				700,000			

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6191720005	2.5 TON TRUCKS WITH PLAT DECK (FLEET No. 6270)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				470,000			
Infrastructural Services	Fleet Services		6191710008	2.5 TON TRUCKS WITH FLAT DECK (FLEET No. 6407)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				470,000			
Infrastructural Services	Fleet Services		619171011	2.5 TON TRUCK WITH PLAT DECK - REPLACE FLEET 6606	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				470,000			
Infrastructural Services	Fleet Services		619172001	2.5 TON TRUCK WITH PLAT DECK - REPLACE FLEET 6623	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				470,000			
Infrastructural Services	Fleet Services		6191720006	2.5 TON TRUCKS WITH PLAT DECK (FLEET No. 6645)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				470,000			
Infrastructural Services	Fleet Services		6191710009	5 TON CRANE TRUCKS (FLEET No. 6677)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				700,000			
Infrastructural Services	Fleet Services		619171006	5 TON CRANE TRUCK - REPLACE FLEET 6678	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				700,000			
Infrastructural Services	Fleet Services		6194710001	ONE TON LDV: REPLACEMENT OF FLEET 6804	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6193710002	ONE TON LDV: REPLACEMENT OF FLEET 6805	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		615541013	LDV WITH CANOPY - FLEET 7002	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				200,000			
Infrastructural Services	Fleet Services		6193210006	NEW 10m <sup>3</sup> TIPPER TRUCK: REPLACEMENT OF FLEET No. 9213	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				880,000			
Infrastructural Services	Fleet Services		6193210007	NEW 10m <sup>3</sup> TIPPER TRUCK: REPLACEMENT OF FLEET No. 9222	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				880,000			
Infrastructural Services	Fleet Services		6193210003	1 X NEW GRADER: REPLACEMENT FLEET 9278	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				2,300,000			
Infrastructural Services	Fleet Services		6193210001	1 X NEW WATER-BOWSER: REPLACEMENT FLEET 9355	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				750,000			
Infrastructural Services	Fleet Services		6193210004	LDV: REPLACEMENT OF FLEET 9452	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		
Infrastructural Services	Fleet Services		6193310004	LDV: REPLACEMENT OF FLEET 9460	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				185,000			
Infrastructural Services	Fleet Services		6193310005	LDV: REPLACEMENT OF FLEET 9479	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					200,000		



Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6193310006	LDV: REPLACEMENT OF FLEET 9480	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						220,000	
Infrastructural Services	Fleet Services		6193210005	LDV: REPLACEMENT OF FLEET 9831	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						220,000	
Infrastructural Services	Fleet Services		617201001	D8 BULLDOZER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					4,850,000		
Infrastructural Services	Fleet Services		6191610005	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,850,000			
Infrastructural Services	Fleet Services		6191610006	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,850,000			
Infrastructural Services	Fleet Services		6191610007	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,850,000			
Infrastructural Services	Fleet Services		6191610008	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,850,000			
Infrastructural Services	Fleet Services		6191610009	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,850,000			
Infrastructural Services	Fleet Services		6192620015	21m <sup>3</sup> COMPACTION VEHICLE- Southern region 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30				1,850,000			
Infrastructural Services	Fleet Services		6192620016	21m <sup>3</sup> COMPACTION VEHICLE- Southern region 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6192620017	21m <sup>3</sup> COMPACTION VEHICLE-Southern region 3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		
Infrastructural Services	Fleet Services		6192620018	21m <sup>3</sup> COMPACTION VEHICLE-Southern region 4	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		
Infrastructural Services	Fleet Services		6192620019	21m <sup>3</sup> COMPACTION VEHICLE-Southern region 5	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		
Infrastructural Services	Fleet Services		6192620020	21m <sup>3</sup> COMPACTION VEHICLE-Southern region 6	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		
Infrastructural Services	Fleet Services		6192620021	21m <sup>3</sup> COMPACTION VEHICLE-Southern region 7	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		
Infrastructural Services	Fleet Services		6193510005	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					2,100,000		
Infrastructural Services	Fleet Services		6193510006	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						2,400,000	
Infrastructural Services	Fleet Services		6194510005	21m <sup>3</sup> COMPACTION VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30						2,400,000	
Infrastructural Services	Fleet Services		617201001	LANDFILL WASTE COMPACTOR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30					4,000,000		
Infrastructural Services	Fleet Services		617201001	DIESEL TANKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				700,000	

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6194210006	EXCAVATOR	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			8,000,000		
Infrastructural Services	Fleet Services		616602003	FORKLIFT	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6191610010	FRONT END LOADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			1,300,000		
Infrastructural Services	Fleet Services		6192620022	FRONT END LOADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			1,300,000		
Infrastructural Services	Fleet Services		6192620023	FRONT END LOADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				1,450,000	
Infrastructural Services	Fleet Services		6193510007	FRONT END LOADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				1,450,000	
Infrastructural Services	Fleet Services		6194510006	FRONT END LOADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				1,300,000	
Infrastructural Services	Fleet Services		6192510005	GRADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			2,300,000		
Infrastructural Services	Fleet Services		6194210010	GRADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				2,300,000	
Infrastructural Services	Fleet Services		6194210011	GRADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				2,550,000	
Infrastructural Services	Fleet Services		6194210012	GRADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				2,550,000	
Infrastructural Services	Fleet Services		619172006	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					260,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		619172007	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					260,000
Infrastructural Services	Fleet Services		617201001	LDV BAKKIE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		617201001	LDV BAKKIE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6191110001	1 X ONE TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6191710001	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					260,000
Infrastructural Services	Fleet Services		6191730001	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					260,000
Infrastructural Services	Fleet Services		6192010001	1 TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6192720001	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					260,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6192730003	1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					260,000
Infrastructural Services	Fleet Services		6193310011	1 X NEW LDV (VACUUM SERVICES)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6193510001	1 TON LIGHT DELIVERY VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6193510002	1 TON LIGHT DELIVERY VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6193710001	ONE TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194210014	1 TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194210015	1 TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194210016	1 TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194310005	1 TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194310008	1 TON LDV	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194510001	1 TON LIGHT DELIVERY VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000
Infrastructural Services	Fleet Services		6194610001	1 TON LIGHT DELIVERY VEHICLE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					220,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6191010001	1 X DOUBLE CAB BAKKIE	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			330,000		
Infrastructural Services	Fleet Services		6192510003	DOUBLE CAB (4X4) BAKKIES	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				360,000	
Infrastructural Services	Fleet Services		6192510004	DOUBLE CAB (4X4) BAKKIES	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6194210005	DEZZY LOADER	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					750,000
Infrastructural Services	Fleet Services		6193610001	KOMBI: BOTSHABELO	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					375,000
Infrastructural Services	Fleet Services		6194210013	TLB	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				680,000	
Infrastructural Services	Fleet Services		6194310006	TLB	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			620,000		
Infrastructural Services	Fleet Services		619224012	TOYOTA QUANTUM 2,7 P155	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					375,000
Infrastructural Services	Fleet Services		619171004	5 TON CRANE TRUCK - Renting as and when from Fleet Management	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					850,000
Infrastructural Services	Fleet Services		619171005	5 TON CRANE TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					850,000
Infrastructural Services	Fleet Services		6191710006	5 TON CRANE TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					850,000
Infrastructural Services	Fleet Services		6191710007	5 TON CRANE TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					850,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6192720005	5 TON CRANE TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					850,000
Infrastructural Services	Fleet Services		6192720006	5 TON CRANE TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					850,000
Infrastructural Services	Fleet Services		619171008	2.5 TON TRUCK WITH PLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		619171009	2.5 TON TRUCK WITH PLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		619172003	2.5 TON TRUCK WITH PLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		619172004	2.5 TON TRUCK WITH PLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6191710002	2.5 TON TRUCK WITH FLAT DECK-Water	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6191720001	2.5 TON TRUCK WITH FLAT DECK-Sanitation 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6191720002	2.5 TON TRUCK WITH FLAT DECK-Sanitation 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6192720002	2.5 TON TRUCKS WITH FLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6192720003	2.5 TON TRUCKS WITH FLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6192720004	2.5 TON TRUCKS WITH FLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6192730001	2.5 TON TRUCKS WITH FLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6192730002	2.5 TON TRUCKS WITH FLAT DECK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6194210007	FLAT DECK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		6194210008	FLAT DECK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					500,000
Infrastructural Services	Fleet Services		619173002	16 000 LITERS SEPTIC TANK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6191730002	16 000 LITERS SCEPTIC TANK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		619151005	TIPPER TRUCK (10 m³)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					1,100,000
Infrastructural Services	Fleet Services		619151006	TIPPER TRUCK (10 m³)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					1,100,000
Infrastructural Services	Fleet Services		6191510001	TIPPER TRUCK 10 M3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					1,100,000
Infrastructural Services	Fleet Services		6191510002	TIPPER TRUCK 10 M3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					1,100,000
Infrastructural Services	Fleet Services		6192510001	TIPPER TRUCK 10 m3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					1,100,000
Infrastructural Services	Fleet Services		6192510002	TIPPER TRUCK 10 m3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					1,100,000
Infrastructural Services	Fleet Services		619151002	CUSTOMIZED TIPPER TRUCK (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000



Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		619151003	CUSTOMIZED TIPPER TRUCK (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		619151004	CUSTOMIZED TIPPER TRUCK (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6191510013	CUSTOMIZED TIPPER TRUCKS (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6191510014	CUSTOMIZED TIPPER TRUCKS (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6191510015	CUSTOMIZED TIPPER TRUCKS (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6192510016	CUSTOMIZED TIPPER TRUCK (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6192510017	CUSTOMIZED TIPPER TRUCK (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6192510018	CUSTOMIZED TIPPER TRUCKS (3 TON)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6192620001	4m <sup>3</sup> TIPPER TRUCK-Southern region 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					450,000
Infrastructural Services	Fleet Services		6192620002	4m <sup>3</sup> TIPPER TRUCK-Southern region 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					450,000
Infrastructural Services	Fleet Services		6192620003	4m <sup>3</sup> TIPPER TRUCK-Southern region 3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					450,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6192620004	4m <sup>3</sup> TIPPER TRUCK-Southern region 4	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					450,000
Infrastructural Services	Fleet Services		6192620005	4m <sup>3</sup> TIPPER TRUCK-Southern region 5	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					450,000
Infrastructural Services	Fleet Services		6192620006	4m <sup>3</sup> TIPPER TRUCK-Southern region 6	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					450,000
Infrastructural Services	Fleet Services		6191610001	6m <sup>3</sup> TIPPER TRUCK-Northern region 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		
Infrastructural Services	Fleet Services		6191610002	6m <sup>3</sup> TIPPER TRUCK-Northern region 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		
Infrastructural Services	Fleet Services		6191610003	6m <sup>3</sup> TIPPER TRUCK-Northern region 3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		
Infrastructural Services	Fleet Services		6191610004	6m <sup>3</sup> TIPPER TRUCK-Northern region 4	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		
Infrastructural Services	Fleet Services		6192620007	6m <sup>3</sup> TIPPER TRUCK-Southern region 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		
Infrastructural Services	Fleet Services		6192620008	6m <sup>3</sup> TIPPER TRUCK-Southern region 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		
Infrastructural Services	Fleet Services		6192620009	6m <sup>3</sup> TIPPER TRUCK-Southern region 3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL			630,000		

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6192620010	6m <sup>3</sup> TIPPER TRUCK- Southern region 4	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				630,000	
Infrastructural Services	Fleet Services		6192620011	6m <sup>3</sup> TIPPER TRUCK- Southern region 5	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6192620012	6m <sup>3</sup> TIPPER TRUCK- Southern region 6	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6192620013	6m <sup>3</sup> TIPPER TRUCK- Southern region 7	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6192620014	6m <sup>3</sup> TIPPER TRUCK- Southern region 8	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6193510003	6m <sup>3</sup> TIPPER TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6193510004	6m <sup>3</sup> TIPPER TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6194210001	6m <sup>3</sup> TIPPER TRUCK- Thabanchu region 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				630,000	
Infrastructural Services	Fleet Services		6194210002	6m <sup>3</sup> TIPPER TRUCK- Thabanchu region 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				630,000	
Infrastructural Services	Fleet Services		6194210003	6m <sup>3</sup> TIPPER TRUCK- Thabanchu region 3	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				630,000	
Infrastructural Services	Fleet Services		6194210004	6m <sup>3</sup> TIPPER TRUCK- Thabanchu region 4	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				630,000	

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6194210009	6m <sup>3</sup> TIPPER TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL				630,000	
Infrastructural Services	Fleet Services		6194510002	6m <sup>3</sup> TIPPER TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6194510003	6m <sup>3</sup> TIPPER TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6194510004	6m <sup>3</sup> TIPPER TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6193310007	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6193310008	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6193310009	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6193310010	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6194310009	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6194310010	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6194310011	VACUUM TRUCKS	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					950,000
Infrastructural Services	Fleet Services		6193310001	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6193310002	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6193310003	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6194310001	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6194310002	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6194310003	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		6194310004	3 TON TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					400,000
Infrastructural Services	Fleet Services		619151017	WATER TANKER (10000L)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		619151018	WATER TANKER (10000L)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6191510016	WATER TANKERS (10,000L)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6191510017	WATER TANKERS (10,000L)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6192510019	WATER TANKER (10,000L)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		6192510020	WATER TANKER (10,000L)	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					650,000
Infrastructural Services	Fleet Services		619171001	8 000 LITERS WATER TANK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					750,000
Infrastructural Services	Fleet Services		619171002	8 000 LITERS WATER TANK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					750,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Fleet Services		6191710004	8 000 LITERS WATER TANK TRUCK- Water 1	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					750,000
Infrastructural Services	Fleet Services		6191710005	8 000 LITERS WATER TANK TRUCK- Water 2	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					750,000
Infrastructural Services	Fleet Services		6192720007	8 000 LITERS WATER TANK TRUCK	Purchase of vehicles, plant and equipment	4400	2011/07/01	2011/06/30		ALL					750,000
Infrastructural Services	Roads and Stormwater		6173015265 240	EPWP UPGRADING OF ROADS		4700L	2011/07/01	2012/06/30		15		8,570,000	-	-	
Infrastructural Services	Roads and Stormwater		6173015355 245	SLEEPER REPLACEMENT AND THERMIT WELDS		4700D	2011/07/01	2012/06/30		20		100,000	100,000	100,000	
Infrastructural Services	Roads and Stormwater		6173015355 249	T0912 A UPGRADING OF ROADS: MAN RD 242		4700D	2011/07/01	2012/06/30		15		292,035	-	-	
Infrastructural Services	Roads and Stormwater		6173015355 248	T0912 A UPGRADING OF ROADS: NAZO ST		4700D	2011/07/01	2012/06/30		15		232,965	-	-	
Infrastructural Services	Roads and Stormwater		6173015355 250	T0912 B UPGRADING OF ROADS: BOT RD 498		4700D	2011/07/01	2012/06/30		15		339,763	-	-	
Infrastructural Services	Roads and Stormwater		6173015355 244	T0913 A UPGRADING OF ROADS: BOT RD 675		4700D	2011/07/01	2012/06/30		15		60,212	-	-	
Infrastructural Services	Roads and Stormwater		6173015355 247	T0913 B UPGRADING OF ROADS: BOT RD 1107		4700D	2011/07/01	2012/06/30		15		128,895	-	-	

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173015355246	T0913 B UPGRADING OF ROADS: BOT RD 551		4700D	2011/07/01	2012/06/30		15			127,466	-	-
Infrastructural Services	Roads and Stormwater		6173015355273	UPGRADING OF ROADS AND SW: MILNER (CAMP TO BRIDGE)		4700D	2011/07/01	2012/06/30		15			3,025,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355281	UPGRADING OF ROADS AND SW: FLANAGANG (KLOPPER TO CAMP)		4700D	2011/07/01	2012/06/30		15			5,040,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355258	UPGRADING OF ROADS AND SW: CAMP (WEDGE TO WILGE)		4700D	2011/07/01	2012/06/30		15			1,935,000	-	-
Infrastructural Services	Roads and Stormwater		6173015285243	UPGRADING OF ROADS&SW: BOT RD 470		4700H	2011/07/01	2012/06/30		15			10,000,000	-	-
Infrastructural Services	Roads and Stormwater		6173015285242	UPGRADING OF ROADS&SW: BRAND ST		4700H	2011/07/01	2012/06/30		15			7,000,000	-	-
Infrastructural Services	Roads and Stormwater		6173015285241	UPGRADING OF ROADS&SW: CAMP		4700H	2011/07/01	2012/06/30		15			5,000,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355287	UPGRADING OF ROADS AND SW: BATHO: HAMILTON RD		4700D	2011/07/01	2012/06/30		15			6,427,221	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173015355 286	UPGRADING OF ROADS AND SW: BATHO: SESING ST		4700D	2011/07/01	2012/06/30		15			6,384,264	-	-
Infrastructural Services	Roads and Stormwater		6173015355 285	UPGRADING OF ROADS AND SW: BATHO: AFRICAN RD		4700D	2011/07/01	2012/06/30		15			6,131,936	-	-
Infrastructural Services	Roads and Stormwater		6173015355 284	UPGRADING OF ROADS AND SW: BATHO: MAKGATHO ST		4700D	2011/07/01	2012/06/30		15			5,863,098	-	-
Infrastructural Services	Roads and Stormwater		6173015355 283	UPGRADING OF ROADS AND SW: BATHO: RUBUSANA ST		4700D	2011/07/01	2012/06/30		15			5,717,091	-	-
Infrastructural Services	Roads and Stormwater		6173015355 282	UPGRADING OF ROADS AND SW: BATHO: MAGOTH ST		4700D	2011/07/01	2012/06/30		15			5,120,805	-	-
Infrastructural Services	Roads and Stormwater		6173015355 279	UPGRADING OF ROADS AND SW: BATHO: MOILOA ST		4700D	2011/07/01	2012/06/30		15			4,718,318	-	-
Infrastructural Services	Roads and Stormwater		6173015355 271	UPGRADING OF ROADS AND SW: BATHO: DILAPE ST		4700D	2011/07/01	2012/06/30		15			2,935,318	-	-



Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173015355269	UPGRADING OF ROADS AND SW: BATHO: TONA ST		4700D	2011/07/01	2012/06/30		15			2,645,357	-	-
Infrastructural Services	Roads and Stormwater		6173015355256	UPGRADING OF ROADS AND SW: BATHO: COOPER AVE		4700D	2011/07/01	2012/06/30		15			1,261,639	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD 33		4700D	2011/07/01	2012/06/30		15			-	2,344,074	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD 60		4700D	2011/07/01	2012/06/30		15			-	556,410	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: HARTZER ST		4700D	2011/07/01	2012/06/30		15			-	2,136,296	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: KUMALO ST		4700D	2011/07/01	2012/06/30		15			-	2,641,402	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: LAAVERS ST		4700D	2011/07/01	2012/06/30		15			-	2,646,598	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: LOVEDALE ST		4700D	2011/07/01	2012/06/30		15			-	6,235,747	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 101		4700D	2011/07/01	2012/06/30		15			-	813,622	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 103		4700D	2011/07/01	2012/06/30		15			-	869,597	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MOHALELI ST		4700D	2011/07/01	2012/06/30		15			-	2,969,192	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: NGYCAI RD		4700D	2011/07/01	2012/06/30		15			-	1,441,003	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 1		4700D	2011/07/01	2012/06/30		15			-	776,701	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 2		4700D	2011/07/01	2012/06/30		15			-	2,974,760	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 3		4700D	2011/07/01	2012/06/30		15			-	2,532,889	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 4		4700D	2011/07/01	2012/06/30		15			-	2,278,154	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 5		4700D	2011/07/01	2012/06/30		15			-	2,268,207	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 6		4700D	2011/07/01	2012/06/30		15			-	860,598	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 7		4700D	2011/07/01	2012/06/30		15			-	3,483,692	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 8		4700D	2011/07/01	2012/06/30		15			-	1,265,587	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD NR 9		4700D	2011/07/01	2012/06/30		15			-	1,843,700	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: SEGONECO ST		4700D	2011/07/01	2012/06/30		15			-	2,639,105	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: VOORUITSIG ST		4700D	2011/07/01	2012/06/30		15			-		4,913,070

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: DISPENSARY ST		4700D	2011/07/01	2012/06/30		15			-		2,994,146
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 121		4700D	2011/07/01	2012/06/30		15			-	-	1,844,260
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MOCHER ST		4700D	2011/07/01	2012/06/30		15			-	-	2,620,424
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: TOORDAN ST		4700D	2011/07/01	2012/06/30		15			-	-	6,849,405
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD 38		4700D	2011/07/01	2012/06/30		15			-	-	2,948,879
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD 39		4700D	2011/07/01	2012/06/30		15			-	-	1,694,651
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: ROAD 42		4700D	2011/07/01	2012/06/30		15			-	-	1,157,373

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: COOK AVE		4700D	2011/07/01	2012/06/30		15			-	-	6,516,275
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: COOPER AVE		4700D	2011/07/01	2012/06/30		15			-	-	1,284,616
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: GONYANI ST		4700D	2011/07/01	2012/06/30		15			-	-	6,258,462
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: KB 1 (MAN RD 1204)		4700D	2011/07/01	2012/06/30		15			-	-	3,305,775
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: KOTSI RD		4700D	2011/07/01	2012/06/30		15			-	-	5,030,713
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAGANO ST		4700D	2011/07/01	2012/06/30		15			-	-	3,240,445
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAKHOLISO ST		4700D	2011/07/01	2012/06/30		15			-	-	1,617,327

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MATLI ST		4700D	2011/07/01	2012/06/30		15			-	-	6,510,377
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MOLOKANE ST		4700D	2011/07/01	2012/06/30		15			-	-	1,481,098
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MOOKI ST		4700D	2011/07/01	2012/06/30		15			-	-	5,020,895
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MSIMANS ST		4700D	2011/07/01	2012/06/30		15			-	-	6,515,669
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: PANYNE ST		4700D	2011/07/01	2012/06/30		15			-	-	6,487,658
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: THEMA ST		4700D	2011/07/01	2012/06/30		15			-	-	7,972,346
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 170		4700D	2011/07/01	2012/06/30		15			-	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 171		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 172		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 173		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 174		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 175		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 176		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 177		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 178		4700D	2011/07/01	2012/06/30		15			-	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 179		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 180		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 181		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 182		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 183		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 184		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 185		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 186		4700D	2011/07/01	2012/06/30		15			-	-	-



Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 187		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 188		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 189		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 190		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 191		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 192		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 193		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 194		4700D	2011/07/01	2012/06/30		15			-	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS AND SW: BATHO: MAN RD 195		4700D	2011/07/01	2012/06/30		15			-	-	-
Infrastructural Services	Roads and Stormwater		6173014354259	UPGRADING OF ROADS&SW: HOKATHO VAPHI		4700D	2011/07/01	2012/06/30		15			2,000,000	2,680,000	-
Infrastructural Services	Roads and Stormwater		6173015355270	UPGRADING OF ROADS&SW: LEEPILE		4700D	2011/07/01	2012/06/30		15			2,900,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355268	UPGRADING OF ROADS&SW: ROAD 6		4700D	2011/07/01	2012/06/30		15			2,060,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355260	UPGRADING OF ROADS&SW: STORMMLAAN		4700D	2011/07/01	2012/06/30		15			2,000,000	3,313,000	-
Infrastructural Services	Roads and Stormwater		6173015355251	CURIE AVENUE STORMWATER		4700D	2011/07/01	2012/06/30		15			850,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355259	UPGRADING OF STORMWATER MAKGASHANE ST		4700D	2011/07/01	2012/06/30		15			1,965,000	-	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF STORMWATER SYSTEM		4700D	2011/07/01	2012/06/30		15			-	7,297,469	10,000,000
Infrastructural Services	Roads and Stormwater			BLOEM RD 149		4700D	2011/07/01	2012/06/30		15			-	4,000,000	2,000,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173015355 253	UPGRADING OF ROADS&SW: MAPHISA ROAD		4700D	2011/07/01	2012/06/30		15			1,000,000	10,135,000	-
Infrastructural Services	Roads and Stormwater			UPGRADING OF ROADS&SW: LESSING		4700D	2011/07/01	2012/06/30		15			-	5,000,000	5,000,000
Infrastructural Services	Roads and Stormwater		6173015355 261	STORMWATER: INNERRING/M OSHOESHOE (REGIONAL OFFICE)		4700D	2011/07/01	2012/06/30		15			2,000,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355 262	UPGRADING OF ROADS&SW: ZIM STREET		4700D	2011/07/01	2012/06/30		15			2,000,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355 263	UPGRADING OF ROADS&SW: &DLHABU STREET		4700D	2011/07/01	2012/06/30		15			2,000,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355 257	UPGRADING OF ROADS&SW: Bot Rd 350 (Section C)		4700D	2011/07/01	2012/06/30		15			1,500,000	3,500,000	-
Infrastructural Services	Roads and Stormwater		6173015355 272	UPGRADING OF ROADS&SW: Bot Rd 1055 (Section V)		4700D	2011/07/01	2012/06/30		15			3,000,000	1,000,000	-
Infrastructural Services	Roads and Stormwater		6173015355 276	REHABILITATION OF STORMWATER CANALS		4700D	2011/07/01	2012/06/30		15			4,000,000	6,000,000	6,000,000

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173015355 264	UNFORESEEN STORMWATER IMPROVEMENTS		4700D	2011/07/01	2012/06/30		15			2,000,000	5,000,000	5,000,000
Infrastructural Services	Roads and Stormwater		6173015355 295	RESEALING OF ROADS		4700D	2011/07/01	2012/06/30		15			23,800,000	30,000,000	20,000,000
Infrastructural Services	Roads and Stormwater		6173015355 288	REHABILITATION OF RUDOLPH GREYLING ROAD		4700D	2011/07/01	2012/06/30		15			6,600,000	3,000,000	-
Infrastructural Services	Roads and Stormwater			REHABILITATION OF HALDON ROAD		4700D	2011/07/01	2012/06/30		15			-	3,700,000	-
Infrastructural Services	Roads and Stormwater		6173015355 277	REHABILITATION OF WILCOCKS ROAD		4700D	2011/07/01	2012/06/30		15			4,000,000	1,000,000	-
Infrastructural Services	Roads and Stormwater		6173015355 297	REHABILITATION OF ANDRIES PRETORIUS STREET		4700D	2011/07/01	2012/06/30		15			9,850,000	-	-
Infrastructural Services	Roads and Stormwater			HEAVY REHABILITATION OF EEUFEEES ROAD		4700D	2011/07/01	2012/06/30		15			-	4,800,000	-
Infrastructural Services	Roads and Stormwater			HEAVY REHABILITATION OF DAN PIENAAR DRIVE		4700D	2011/07/01	2012/06/30		15			-	-	4,500,000
Infrastructural Services	Roads and Stormwater		6173015355 275	HEAVY REHABILITATION OF CHURCH STREET		4700D	2011/07/01	2012/06/30		15			3,200,000	3,300,000	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater			HEAVY REHABILITATION OF CURIE AVENUE		4700D	2011/07/01	2012/06/30		15			-	-	5,200,000
Infrastructural Services	Roads and Stormwater		6173015355299	HEAVY REHABILITATION OF HANGER STREET		4700D	2011/07/01	2012/06/30		15			700,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355301	HEAVY REHABILITATION OF HARVEY ROAD		4700D	2011/07/01	2012/06/30		15			3,600,000	-	-
Infrastructural Services	Roads and Stormwater			HEAVY REHABILITATION OF MASELSPOORT ROAD		4700D	2011/07/01	2012/06/30		15			-	-	2,800,000
Infrastructural Services	Roads and Stormwater			HEAVY REHABILITATION OF MC GREGOR STREET		4700D	2011/07/01	2012/06/30		15			-	2,700,000	
Infrastructural Services	Roads and Stormwater		6173015355298	REHABILITATION OF NELSON MANDELA STREET (ALEXANDER AND EAST BURGER - NELSON MANDELA STATUE)		4700D	2011/07/01	2012/06/30		15			600,000	-	-
Infrastructural Services	Roads and Stormwater		6173015355300	HEAVY REHABILITATION OF ST GEORGES STREET		4700D	2011/07/01	2012/06/30		15			2,700,000	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173024354 257	NEW TRAFFIC LIGHTS		4700D	2011/07/01	2012/06/30		20			1,000,000	1,000,000	1,000,000
Infrastructural Services	Roads and Stormwater		6173025355 265	HALDON/ VAN SCHALKWYK INTERSECTION ROAD IMPROVEMENTS AND TRAFFIC SIGNAL CONTROL		4700D	2011/07/01	2012/06/30		20			2,000,000	1,000,000	-
Infrastructural Services	Roads and Stormwater		6173025355 296	ANDRIES PRETORIUS & ALEXANDER AVENUE INTERSECTION ROAD AND TRAFFIC SIGNAL CONTROL IMPROVEMENTS		4700D	2011/07/01	2012/06/30		20			600,000		
Infrastructural Services	Roads and Stormwater		6173025355 255	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS		4700D	2011/07/01	2012/06/30		20			1,000,000	1,000,000	1,000,000
Infrastructural Services	Roads and Stormwater		6173014354 254	STREETS AND STORMWATER MANAGEMENT SYSTEM		4700D	2011/07/01	2012/06/30		15			700,000	700,000	700,000
Infrastructural Services	Roads and Stormwater		6173015355 254	REHABILITATION OF BRIDGES		4700D	2011/07/01	2012/06/30		15			1,000,000	1,000,000	1,000,000
Infrastructural Services	Roads and Stormwater		6173016106 207	AREA AND STREET LIGHTING		4700A	2011/07/01	2012/06/30		25			2,500,000	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173016106 208	UPGRADING OF ROADS: NAZO ST		4700A	2011/07/01	2012/06/30		15			71,641	-	-
Infrastructural Services	Roads and Stormwater		6173016106 209	UPGRADING OF ROADS: ROAD B 9		4700A	2011/07/01	2012/06/30		15			1,174,395	-	-
Infrastructural Services	Roads and Stormwater		6173016106 210	UPGRADING OF ROADS: MAN RD 797		4700A	2011/07/01	2012/06/30		15			751,672	-	-
Infrastructural Services	Roads and Stormwater		6173016106 211	UPGRADING OF ROADS: KING ST		4700A	2011/07/01	2012/06/30		15			1,574,528	-	-
Infrastructural Services	Roads and Stormwater		6173016106 212	UPGRADING OF ROADS: BOT RD 1107		4700A	2011/07/01	2012/06/30		15			1,398,869	-	-
Infrastructural Services	Roads and Stormwater		6173016106 213	UPGRADING OF ROADS: MAN RD 242		4700A	2011/07/01	2012/06/30		15			621,068	-	-
Infrastructural Services	Roads and Stormwater		6173016106 214	UPGRADING OF ROADS: THA RD 254		4700A	2011/07/01	2012/06/30		15			785,431	-	-
Infrastructural Services	Roads and Stormwater		6173016106 215	UPGRADING OF ROADS: MAN RD 650		4700A	2011/07/01	2012/06/30		15			413,528	-	-
Infrastructural Services	Roads and Stormwater		6173016106 216	UPGRADING OF ROADS: TSUENE ST		4700A	2011/07/01	2012/06/30		15			270,423	-	-
Infrastructural Services	Roads and Stormwater		6173016106 217	UPGRADING OF ROADS: MATHAMBO ST		4700A	2011/07/01	2012/06/30		15			2,085,410	-	-
Infrastructural Services	Roads and Stormwater		6173016106 218	UPGRADING OF ROADS: THA RD 2207		4700A	2011/07/01	2012/06/30		15			307,930	-	-
Infrastructural Services	Roads and Stormwater		6173016106 219	UPGRADING OF ROADS: THA RD 2040		4700A	2011/07/01	2012/06/30		15			273,614	-	-
Infrastructural Services	Roads and Stormwater		6173016106 220	UPGRADING OF ROADS: BOT RD 551		4700A	2011/07/01	2012/06/30		15			4,214,803	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Infrastructural Services	Roads and Stormwater		6173016106 221	UPGRADING OF ROADS: THAKALEKOAL A ST		4700A	2011/07/01	2012/06/30		15			2,325,278	-	-
Infrastructural Services	Roads and Stormwater		6173016106 222	UPGRADING OF ROADS: THA RD 106		4700A	2011/07/01	2012/06/30		15			222,039	-	-
Infrastructural Services	Roads and Stormwater		6173016106 223	UPGRADING OF ROADS: MOJATAU ST		4700A	2011/07/01	2012/06/30		15			2,585,236	-	-
Infrastructural Services	Roads and Stormwater		6173016106 224	UPGRADING OF ROADS: LESSING AVE		4700A	2011/07/01	2012/06/30		15			1,293,119	-	-
Infrastructural Services	Roads and Stormwater		6173016106 225	UPGRADING OF ROADS: BOT RD 675		4700A	2011/07/01	2012/06/30		15			4,043,146	-	-
Infrastructural Services	Roads and Stormwater		6173016106 226	UPGRADING OF ROADS: BLOEM RD 4		4700A	2011/07/01	2012/06/30		15			2,637,776	-	-
Infrastructural Services	Roads and Stormwater		6173016106 227	UPGRADING OF ROADS: BOT RD 80		4700A	2011/07/01	2012/06/30		15			924,942	-	-
Infrastructural Services	Roads and Stormwater		6173016106 228	UPGRADING OF ROADS: BOT RD 874		4700A	2011/07/01	2012/06/30		15			3,812,516	-	-
Infrastructural Services	Roads and Stormwater		6173016106 229	UPGRADING OF ROADS: BOT RD 498		4700A	2011/07/01	2012/06/30		15			2,862,922	-	-
Infrastructural Services	Roads and Stormwater		6173016106 230	RESEALING OF ROADS		4700A	2011/07/01	2012/06/30		15			403,165	-	-
Corporate Services	Facilities Management	205	6137016106 201	Rehabilitation Botshabelo Swimming Pool	Upgrading of swimming pool	4700A	01 July 2011	30 June 2011	1 Sept 2011	27	Specification	R320,746	R320,746	-	-
Corporate Services	Facilities Management	205	6137016106 202	Rehabilitation Mangaung Swimming Pool	Upgrading swimming pool	4700A	1 July 2011	30 June 2011	1 Sept 2011	12	Specification	R1 172 005	R1 172 005	-	-
Corporate Services	Facilities Management	101	6137025355 289	Upgrading Seeisa	Upgrading of stadium	4700D	1 July 2011	30 June 2011	1 Sept 2011	13	Specification	R10 m	R10 m	-	-



Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
				Ramabodu											
Corporate Services	Facilities Management	101	6137014354 274	Sport Facilities	Upgrading of sport facilities	4700D	1 July 2011	30 June 2011	1 Sept 2011	20	Specification	R15 m	R15 m	-	-
Corporate Services	Facilities Management	101	6137034034 219	Bram Fischer Repair Roof	Repair of leaking roof and replacement of Perspex	4400	1 July 2011	30 June 2011	1 Sept 2011	20	Specification	R2 m	R2 m	-	-
Corporate Services	Facilities Management	101	6137034034 210	City Hall Repairs	Repair roof and wooden floors	4400	1 July 2011	30 June 2011	1 Sept 2011	20	Specification	R1m	R1m	-	-
Corporate Services	Facilities Management	101	6137034034 220	Regional Building Repairs	Repair roof	4400	1 July 2011	30 June 2011	1 Sept 2011	20	Specification	R2m	R2m	-	-
Corporate Services	Facilities Management	101	6137034354 278	Community Hall	Community hall	4700D	1 July 2011	30 June 2011	1 Sept 2011	20	Specification	R10m	R10m	-	-
Finance	Asset Management	401	614203001	Fixed Asset Register Project	Compilation of a GRAP compliant asset register	4400	01 March 2011	30 June 2013	01 March 2011	1	Compliant Fixed Asset Register - Stage of completion 80%	R14m	R6,000,000	R6,000,000	R2,000,000
	Asset Management	401	614203002	Office Furniture	Provision of office furniture	4400	01 July 2011	30 June each year		1	16.67%	R6m	R1,000,000	R3,000,000	R2,000,000
	Supply Chain Management	401	614301001	Refurbishment of SCM stores roof	Refurbishment of a leaking roof.	4400	01 July 2011	30 June 2012		1	100%	R2m	R2,000,000		
Economic Development and Planning	Property and Land Management	-	6164024354 271	Acquisition of small holdings in Bloemspruit Phase1	Acquisition of properties for Human Settlements development (Bloemspruit Phase 1)		August 2011	30 June 2012	September 2011	46		R9 003 800		-	-
Economic Development and Planning	Property and Land Management	-	6164024354 260	Acquisition of small holdings in Bloemside Phase7	Acquisition of properties for Human Settlements development (Bloemside		August 2011	30 June 2012	September 2011	45		R2 500 000			

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
					Phase 7)										
Economic Development and Planning	Planning	-	No vote number created yet	Township establishment	Portion of farm Cecilia	4400	-	-	-	26		800.000	-	800.000	-
Economic Development and Planning	Planning	-	No vote number created yet	Township establishment	Brandkop Race Course	4400	-	-	-	26		900.000	-	900.000	-
Economic Development and Planning	Planning	-	No vote number created yet	Township establishment	Brandkop 702	-	-	-	-	26		2.560.000	-	2.560.000	-
Economic Development and Planning	Planning	-	No vote number created yet	Township establishment	Grassland Phase 4	-	-	-	-	45		3.000.000	-	3.000.000	-
Economic Development and Planning	Planning	-	6162034354258	Township establishment	Kgatelopele	-	01/10/2009	30/06/2012	01/10/2009	4		300.000	150.000	-	-
Economic Development and Planning	Planning	-	6162034354258	Township establishment	MK Square	-	01/05/2009	30/06/2012	01/05/2009	6 & 13		400.000	228 202	-	-
Economic Development and Planning	Planning	-	6162034354258	Township establishment	formalisation of various informal areas in Bloemside area	-	01/08/2010	30/06/2012	01/08/2010	45,46,17		800.000	237.321	-	-
Economic Development and Planning	Planning	-	6162034354255	Township establishment	Vista Park 3	4700D	01/07/2011	30/06/2012	01/07/2012	18		875,000	875,000	-	-
Economic Development and Planning	Planning	-	No vote number created yet	Township Establishment	Thaba Nchu Ratau		-		-	39	Province to donate land to the Metro	1.500 000		1.500 000	-
Economic Development and Planning	Planning	-	6162034354263	Township Establishment:	Various residential areas		-	30/06/2012	-	all		4,866, 000	4,866,000	-	-
Economic Development and Planning	Planning		6162034354256	Township Establishment	Botshabelo West Extension	4700D	30/06/2011	30/06/2012	30/06/2011	27	-	1,000, 000	1,000,000	-	-

Directorate	Sub-directorate	IDP Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Ward	Expenditure				
											Performance July 2011	Total	2011/12	2012/13	2013/14
Economic Development and Planning	Planning		6162034354258	Township Establishment –	Infill areas	4700D	01/07/2011	30/06/2012	01/07/2011	all	-		1,560,000	-	-
Economic Development and Planning	Planning		6162044034224	Mangaung: Aerial Photography	Aerial photography	4400	30/06/2011	30/06/2012	03/06/2011	all	-		R6 000 000	-	-
Economic Development and Planning	Planning		6162044114246	Transport infrastructure projects	Infrastructure	4700B	01/07/2011	30/06/2012	01/07/2011	all	-	45,000,000	15,000,000	15,000,000	15,000,000
Economic Development and Planning	Planning		6162046116239	Intermodal transport facility	Phase 2 – transport facility	-	01/07/2009	31/12/2011	01/07/2009	19	-	33 969.555	33 969.555		
Economic Development and Planning	Planning			Mangaung Area Model			01/07/2011	30/06/2012	07/06/2012	A11		4 000 000	2 000 000	2 000 000	-

## **Conclusion**

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.