

2013-2014

**MANGAUNG
METROPOLITAN
MUNICIPALITY**

**DRAFT SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN
2013/2014**

Foreword by the Executive Mayor



The 2013/14 Service Delivery and Budget Implementation Plan (SDBIP) translate the strategic vision, development objectives and priorities into specific and measurable action programmes and projects. It commits Mangaung Metropolitan Municipality to a delivery contract entered into with the diverse stakeholders and sectors drawn from our community that was forged during the extensive public consultation processes facilitated by the City during the planning, monitoring and budget processes that culminated in the approval of the reviewed Integrated Development Plan for 2013/2014 and the corresponding Medium Term Revenue and Expenditure Framework (MTREF) for 2013/14 to 2015/16 period by Council.

The resident of Mangaung and the political collective providing political oversight agree that the following development priorities should be pursued in the new financial year:

- a) Poverty eradication, rural and economic development and job creation;
- b) Financial sustainability (focussing on *revenue enhancement, clean audit*);
- c) Spatial development and the built environment;

- d) Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba'Nchu, focus on the basics, building solar farming, power plant feasibility study, safety and security;
- e) Human settlement;
- f) Public transport;
- g) Environmental management and climate change;
- h) Social and community services.

The mentioned development priorities intersect with critical issues that affect the critical mass of our citizens. These are maintenance of parks and sports ground, erection of *speed humps*, ensuring clean and liveable environment, provision of sanitation services and conducting repairs, upgrading of roads and storm-water, upgrading of social and community amenities and maintenance related to service delivery infrastructure (water leaks).

The municipality will be implementing a number of strategies to bring about operational efficiency gains and put the municipality on a path towards the attainment of financial viability in the medium to long term. These are revenue enhancement strategy, repairs and maintenance operational plans, procurement plan, robust monitoring and evaluation of service delivery, long term financing, automation of PMS, amongst those that will be implemented in the new financial year to ensure effective and efficient provision of services.

Executive Mayor
Cllr. Thabo Manyoni

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1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2013/14 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 reviewed IDP for 2013/14 financial year and 2013/14 to 2015/2016 period MTREF budget have been tabled to the Council and noted on the 28th of March 2013 and subsequently approved on the 30th of May 2013

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's 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 2013 to 30 June 2014. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates 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 as 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 realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

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 SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

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 Councillor and Ward Committee members 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, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public or tabled in the Council. Whilst the Municipal 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.

2. 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.

3. 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 financial progress. 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 Departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Department 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 Department's SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore living document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. 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 department in the Municipality with the other planning processes in the IDP, the departments 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 has identified 8-point development agenda (the 8-Point Agenda") arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The 8-point development agenda corresponds perfectly with the goals of the national government's National Targets 2014; National Spatial Development Perspective; National Local Government Transformation Agenda (10 Point Plan); 12 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government's Growth and Development Strategies. All these plans and strategies share the common goals of growing the economy to create jobs; reduce unemployment and half poverty; ensuring integrated sustainable human settlements; commitment to gender equality and empowerment of women, and good governance.

Furthermore, the 8-point development agenda items have been embedded within the Municipal Turnaround Strategy which is a roadmap to guide municipalities during this term of local government.

The 8-point development agenda are:

- Poverty eradication, rural and economic development and job creation;
- Financial sustainability (*e.g. revenue enhancement, clean audit*);
- Spatial development and the built environment;
- Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba'Nchu, focus on the basics, building solar farming, power plant feasibility study, safety and security;
- Human settlement;
- Public transport;
- Environmental management and climate change;
- Social and community services.

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department 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 the Core Administration and Centlec as a municipal entity providing electricity as outlined below:

- Office of the City Manager;
- City Manager Operations
- Executive Mayor;
- Corporate Services;
- Finance;
- Social Services;
- Planning;
- Human Settlements and Housing;
- Fresh Produce Market;
- Engineering Services;
- Water Services;
- Miscellaneous Services;
- Strategic Projects and Service Delivery;
- Electricity - Centlec (SOC) Ltd.

5. 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 Metropolitan Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

5.1 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.

5.2 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.

5.3 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.

5.4 Mangaung Strategic Scorecard

The 8-point development agenda priorities 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 grow Mangaung 's economy by developing a new development in Botshabelo / Thaba'Nchu are, focusing on SMME development and support, rejuvenation of the CBDs within the municipality, enhancing local and international tourism, and promoting rural development;
- To create jobs through the Expanded Public Works Programme, small scale agricultural enterprises, and skills upgrading;
- To ensure financial sustainability through improved billing system, improved revenue collection, identification of additional revenue streams and prudent fiscal management;
- To address housing backlog by providing housing opportunities, upgrading informal settlements, acquiring land to promote sustainable human settlements (public and private), and fast tracking the registration of townships;
- To eradicate water and roads and storm-water backlogs by ensuring that formal domestic customers receiving water services, all households on formal erven will have access to a properly drained all weather streets;
- To eradicate bucket system and VIP toilets and ensuring that formal domestic customers receiving sewerage services and addressing backlog in the provision of basic sanitation services (above RDP standards);
- To accelerate waste removal by providing households with weekly kerb-side waste removal services in formal areas and informal settlement dwellings with access to refuse removal;

- To address electricity backlog providing all formal households with access to basic electricity, providing new households (RDP) with electricity connections, and providing households with access to free basic electricity;
- To improve public transport system and services by developing an Integrated Transport Plan (ITP) and ensuring integration between operators and other spheres of government, developing an Integrated Rapid Public Transport Network (IRPTN), reviving rail network between Bloemfontein and Maseru, completing the operation of Bloemfontein intermodal transport facility, and building of intermodal transport facilities at Botshabelo;
- To improve environmental sustainability by establishing the necessary skills and institutional and capacity, and increasing the environmental literacy level of stakeholders;
- To reduce the major sources of greenhouse gas emissions and catalyzing the large-scale supply of clean energy by managing air quality and lowering electricity consumption

5.5 Three Year Capital Plan

MAN Mangaung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Strategic Leadership and Planning	Good Governance	1	324,478	5	3,473	-	-	-	500	3,000	25,411
IT Governance and Planning	Good Governance	2	9,787	525	-	4,000	16,884	16,884	14,985	11,000	7,500
Human Resource Management	Good Governance	3	1,137	-	19,499	-	23,822	23,822	17,600	16,500	25,500
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	-	-	3	25,448	25,960	25,960	33,909	35,712	-
Strategic Management Programmes	Good Governance	5	-	-	15,752	-	-	-	-	-	-
Fire and Disaster Management	Social and Community Service	6	10,923	-	266	500	500	500	3,300	1,032	1,564
Environment Health	Social and Community Service	7	-	-	820	-	5,500	5,500	-	-	-
Parks and Cemeteries Management	Social and Community Service	8	2,793	200	-	18,350	22,773	22,773	22,484	55,300	77,016
Law Enforcement and Safety	Social and Community Service	9	24,908	2,743	13,152	3,000	6,500	6,500	4,000	5,000	4,290
Social and Community Development	Social and Community Service	10	21	200,734	-	15,000	15,000	15,000	-	-	-
Economic Development	Poverty eradication, rural and economic development and job creation	11	8,248	1,555	35,111	68,687	65,559	65,559	73,245	52,835	73,407
Market Services Management	Poverty eradication, rural and economic development and job creation	12	-	-	1,569	-	828	828	1,700	1,000	1,000
Fiscal Prudence	Financial Sustainability	13	1,087	4,597	3,930	6,600	3,580	3,580	2,000	500	300
Roads and Stormwater Infrastructure	Upgrading and Maintenance of Infrastructure	14	127,978	104,752	156,986	129,159	237,605	237,605	116,592	212,167	267,514
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	8,234	5,563	1,348	12,410	18,992	18,992	13,550	11,300	-
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16	30,426	70,278	119,553	152,936	185,329	185,329	227,147	118,238	95,020
Sustainable Shelter Provision	Human Settlement	17	26,065	5,266	330	16,500	19,247	19,247	-	-	-
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	24,331	22,351	79,831	116,311	156,507	156,507	178,388	230,500	213,800
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	102,075	40,167	135,840	184,767	190,485	190,485	156,588	201,167	226,765
Allocations to other priorities											
Total Capital Expenditure			702,491	458,735	587,464	753,667	995,878	995,878	865,909	955,258	1,019,888

6. Revenue and Expenditure Projections

6.1 Monthly Projections of Revenue by Vote

Table 2: Monthly projections of revenue by vote

Description	Budget Year 2013/14 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
Revenue by Vote															
Revenue by Vote															
Vote 1 - City Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	959	959	959	959	959	959	959	959	959	959	959	959	11 512	12 533	13 650
Vote 4 - Finance	86 870	86 870	86 870	86 870	86 870	86 870	86 870	86 870	86 870	86 870	86 870	86 870	1 042 442	1 105 151	1 145 020
Vote 5 - Social Services	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	15 575	17 050	18 670
Vote 6 - Planning	493	493	493	493	493	493	493	493	493	493	493	493	5 910	6 501	7 152
Vote 7 - Human Settlement and Housing	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634	175 611	293 663	354 561
Vote 8 - Fresh Produce Market	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	19 143	20 401	21 746
Vote 9 - Engineering Services	33 796	33 796	33 796	33 796	33 796	33 796	33 796	33 796	33 796	33 796	33 796	33 796	405 548	436 114	461 397
Vote 10 - Water Services	55 677	55 677	55 677	55 677	55 677	55 677	55 677	55 677	55 677	55 677	55 677	55 677	668 129	730 438	801 339
Vote 11 - Miscellaneous Services	115 325	115 325	115 325	115 325	115 325	115 325	115 325	115 325	115 325	115 325	115 325	115 325	1 383 899	1 407 609	1 497 976
Vote 12 - Regional Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation															
Vote 14 - Electricity - Centlec (Soc) Ltd	205 500	205 500	205 500	205 500	205 500	205 500	205 500	205 500	205 500	205 500	205 500	205 500	2 465 995	2 965 341	3 307 632
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	516 147	516 147	516 147	516 147	516 147	516 147	516 147	516 147	516 147	516 147	516 147	516 147	6 193 763	6 994 802	7 629 145

6.2 Monthly Projections of Expenditure by Vote

Table 3: Monthly projections of expenditure by vote

Description	Budget Year 2013/14 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
Vote 1 - City Manager	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	47 514	49 823	51 827
Vote 2 - Executive Mayor	13 127	13 127	13 127	13 127	13 127	13 127	13 127	13 127	13 127	13 127	13 127	13 127	157 524	169 581	180 999
Vote 3 - Corporate Services	22 826	22 826	22 826	22 826	22 826	22 826	22 826	22 826	22 826	22 826	22 826	22 826	273 911	292 712	311 689
Vote 4 - Finance	15 631	15 631	15 631	15 631	15 631	15 631	15 631	15 631	15 631	15 631	15 631	15 631	187 575	197 524	207 573
Vote 5 - Social Services	28 368	28 368	28 368	28 368	28 368	28 368	28 368	28 368	28 368	28 368	28 368	28 368	340 418	364 816	388 801
Vote 6 - Planning	8 411	8 411	8 411	8 411	8 411	8 411	8 411	8 411	8 411	8 411	8 411	8 411	100 934	85 323	91 130
Vote 7 - Human Settlement and Housing	7 857	7 857	7 857	7 857	7 857	7 857	7 857	7 857	7 857	7 857	7 857	7 857	94 279	101 244	108 492
Vote 8 - Fresh Produce Market	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	18 428	20 072	21 797
Vote 9 - Engineering Services	55 698	55 698	55 698	55 698	55 698	55 698	55 698	55 698	55 698	55 698	55 698	55 698	668 370	709 565	754 066
Vote 10 - Water Services	51 979	51 979	51 979	51 979	51 979	51 979	51 979	51 979	51 979	51 979	51 979	51 979	623 746	665 532	719 795
Vote 11 - Miscellaneous Services	43 394	43 394	43 394	43 394	43 394	43 394	43 394	43 394	43 394	43 394	43 394	43 394	520 734	554 135	592 342
Vote 13 - Strategic Projects and Service Delivery Regulation	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	54 562	52 871	56 335
Vote 14 - Electricity - Centlec (Soc) Ltd	190 040	190 040	190 040	190 040	190 040	190 040	190 040	190 040	190 040	190 040	190 040	190 040	2 280 477	2 714 471	2 995 332
Total Expenditure by Vote	447 373	447 373	447 373	447 373	447 373	447 373	447 373	447 373	447 373	447 373	447 373	447 373	5 368 473	5 977 670	6 480 178

6.3 Monthly Projections of Revenue by Source

Table 4: Monthly projections of revenue by source

Description	Budget Year 2013/14 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	Revenue by Source	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year 2014/15
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Property rates	47 377	47 380	47 380	47 380	47 380	47 380	47 380	47 380	47 380	47 380	47 380	47 352	568 524	639 499	690 212
Service charges - electricity revenue	175 221	175 221	175 221	175 221	175 221	175 221	175 221	175 221	175 221	175 221	175 221	175 221	2 102 657	2 611 356	2 932 121
Service charges - water revenue	49 156	49 156	49 156	49 156	49 156	49 156	49 156	49 156	49 156	49 156	49 156	49 156	589 873	649 804	715 824
Service charges - sanitation revenue	11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	143 043	156 071	170 286
Service charges - refuse revenue	8 116	8 116	8 116	8 116	8 116	8 116	8 116	8 116	8 116	8 116	8 116	8 116	97 396	106 294	116 006
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	2 159	2 159	2 159	2 159	2 159	2 159	2 159	2 159	2 159	2 159	2 159	2 159	25 908	27 560	29 213
Interest earned - external investments	14 825	14 825	14 825	14 825	14 825	14 825	14 825	14 825	14 825	14 825	14 825	14 825	177 902	190 528	204 280
Interest earned - outstanding debtors	12 237	12 237	12 237	12 237	12 237	12 237	12 237	12 237	12 237	12 237	12 237	12 237	146 843	151 220	154 495
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	1 101	1 101	1 101	1 101	1 101	1 101	1 101	1 101	1 101	1 101	1 101	1 101	13 208	10 327	8 208
Licences and permits	70	70	70	70	70	70	70	70	70	70	70	70	843	928	1 020
Agency services	303	303	303	303	303	303	303	303	303	303	303	303	3 631	3 851	3 987
Transfers recognised - operational	54 531	54 531	54 531	54 531	54 531	54 531	54 531	54 531	54 531	54 531	54 531	54 531	654 372	604 210	592 987
Other revenue	80 866	80 866	80 866	80 866	80 866	80 866	80 866	80 866	80 866	80 866	80 866	80 866	970 388	1 117 916	1 228 963
Gains on disposal of PPE	75	75	75	75	75	75	75	75	75	75	75	75	900	-	-
Total Revenue (excluding capital transfers and contributions)	457 957	457 960	457 960	457 960	457 960	457 960	457 960	457 960	457 960	457 960	457 960	457 932	5 495 487	6 269 564	6 847 603

6.4 Monthly Projections of Expenditure by Source

Table 5: Monthly projections of expenditure by source

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
Expenditure By Type															
Employee related costs	99 260	99 260	99 260	99 260	99 260	99 260	99 260	99 260	99 260	99 260	99 260	99 260	1 191 122	1 307 722	1 390 389
Remuneration of councillors	4 157	4 157	4 157	4 157	4 157	4 157	4 157	4 157	4 157	4 157	4 157	4 157	49 886	53 657	57 398
Debt impairment	21 736	21 736	21 736	21 736	21 736	21 736	21 736	21 736	21 736	21 736	21 736	21 736	260 837	270 852	268 027
Depreciation & asset impairment	37 465	37 465	37 465	37 465	37 465	37 465	37 465	37 465	37 465	37 465	37 465	37 465	449 583	473 967	496 638
Finance charges	16 704	16 704	16 704	16 704	16 704	16 704	16 704	16 704	16 704	16 704	16 704	16 704	200 445	213 266	228 392
Bulk purchases	133 531	133 531	133 531	133 531	133 531	133 531	133 531	133 531	133 531	133 531	133 531	133 531	1 602 367	2 026 660	2 324 318
Other materials	25 825	25 825	25 825	25 825	25 825	25 825	25 825	25 825	25 825	25 825	25 825	25 825	309 900	321 256	343 920
Contracted services	25 825	25 825	25 825	25 825	25 825	25 825	25 825	309 900	321 256	343 920	25 825	25 814	303 081	276 309	273 764
Transfers and grants	10 157	10 157	10 157	10 157	10 157	10 157	10 157	10 157	10 157	10 157	10 157	10 157	121 889	107 990	109 207
Other expenditure	73 280	73 338	73 338	73 338	73 338	73 338	73 338	73 338	73 338	73 338	73 338	72 698	879 363	925 991	989 126
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	447 373	447 375	447 375	447 375	447 375	447 375	447 375	447 375	447 375	447 375	447 375	447 348	5 368 473	5 977 670	6 480 178
Surplus/(Deficit)	10 584	10 584	10 584	10 584	10 584	10 584	10 584	10 584	10 584	10 584	10 584	10 584	127 014	291 893	367 424
Transfers recognised - capital	57 199	57 199	57 199	57 199	57 199	57 199	57 199	57 199	57 199	57 199	57 199	57 199	686 388	707 406	748 407
Contributions recognised - capital	991	991	991	991	991	991	991	991	991	991	991	991	11 888	17 833	33 135
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	825 290	1 017 132	1 148 966
Surplus/(Deficit)	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	68 774	825 290	1 017 132	1 148 966

MAN Mangaung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated	1															
Vote 1 - City Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services			2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	4 333	26 000	27 500	29 000
Vote 4 - Finance			42	42	42	42	42	42	42	42	42	42	83	500	500	300
Vote 5 - Social Services			2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	4 081	24 484	60 300	42 716
Vote 6 - Planning			3 570	3 570	3 570	3 570	3 570	3 570	3 570	3 570	3 570	3 570	7 139	42 835	42 835	-
Vote 7 - Human Settlement and Housing			667	667	667	667	667	667	667	667	667	667	1 333	8 000	10 000	17 000
Vote 8 - Fresh Produce Market			83	83	83	83	83	83	83	83	83	83	167	1 000	1 000	1 000
Vote 9 - Engineering Services			23 065	23 065	23 065	23 065	23 065	23 065	23 065	23 065	23 065	23 065	44 026	274 674	293 301	257 790
Vote 10 - Water Services			13 500	13 500	13 500	13 500	13 500	13 500	13 500	13 500	13 500	13 500	27 000	162 000	230 500	213 800
Vote 11 - Miscellaneous Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation			-	-	-	-	-	-	-	-	-	-	-	-	3 000	10 000
Vote 14 - Electricity - Centlec (Soc) Ltd			12 216	12 216	12 216	12 216	12 216	12 216	12 216	12 216	12 216	12 216	24 431	146 588	201 167	221 765
0			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2		-	57 349	57 349	57 349	57 349	57 349	57 349	57 349	57 349	57 349	112 594	686 082	870 102	793 371
Single-year expenditure to be appropriated																
Vote 1 - City Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services			467	467	467	467	467	467	467	467	467	467	1 918	6 585	-	4 000
Vote 4 - Finance			125	125	125	125	125	125	125	125	125	125	250	1 500	-	-
Vote 5 - Social Services			442	442	442	442	442	442	442	442	442	442	883	5 300	1 032	40 154
Vote 6 - Planning			2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	(14 265)	14 410	-	-
Vote 7 - Human Settlement and Housing			42	42	42	42	42	42	42	42	42	42	83	500	-	71 818
Vote 8 - Fresh Produce Market			58	58	58	58	58	58	58	58	58	58	117	700	-	-
Vote 9 - Engineering Services			13 710	13 710	13 710	13 710	13 710	13 710	13 710	13 710	13 710	13 710	(20 579)	116 524	84 116	104 744
Vote 10 - Water Services			1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	(685)	16 388	-	-
Vote 11 - Miscellaneous Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation			-	-	-	-	-	-	-	-	-	-	8 000	8 000	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd			833	833	833	833	833	833	833	833	833	833	1 667	10 000	-	5 000
0			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2		-	20 252	20 252	20 252	20 252	20 252	20 252	20 252	20 252	20 252	(22 612)	179 907	85 148	225 717
Total Capital Expenditure	2		-	77 601	77 601	77 601	77 601	77 601	77 601	77 601	77 601	77 601	89 982	865 989	955 250	1 019 088

6.5 Quarterly Projections of Service Delivery Targets and Performance Indicators

6.5.1 Planning

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Enhancement of Regional Transport Efficiency	Compile Integrated Public Transport Network(IPTN) Plan	Completed Integrated Public Transport Network implementation plan	Components of the IPTN Plan	None	Draft IPTN Plan completed	Draft Contextual Analysis	Draft Transportation Vision	Draft Transportation Demand	Draft Implementation Plan	
Promotion of Integrated Development	Review the Spatial Development Framework (SDF)	Reviewed SDF document	Approved reviewed SDF	SDF (2012/2013)	Reviewed SDF	Process Plan	Stakeholder participation Analysis and Alignment	Draft SDF	Final Reviewed SDF	
Establishment of Accountable and Pro Active Management of Change in Land use and Development patterns	Land Use planning applications fast tracked	Fast tracking of land use applications processed by council	No of days taken for tabling application to Planning Room	180 days	Applications to be tabled to planning room within 35 days of receipt	All lodged applications to be tabled to planning room within 35 days of receipt	All lodged Applications to be tabled to planning room within 35 days of receipt	All lodged Applications to be tabled to planning room within 35 days of receipt	All lodged Applications to be tabled to planning room within 35 days of receipt	
	Management of the build environment	Approval of building plan within statutory Timeframes	< 500m = 30 days > 500 = 60 days	< 500m ² = 30 days > 500m ² = 60 days	< 500m ² = 20 days > 500m ² = 40 days	All building plans < 500m ² = 20 days All building plans > 500m ² = 40	All building plans < 500m ² = 20 days All building plans > 500m ² = 40	All building plans < 500m ² = 20 days All building plans > 500m ² = 40	All building plans < 500m ² = 20 days All building plans > 500m ² = 40	
	Control of Land Use	Fast tracking of punitive	No of days taken	None	30 days	Punitive	Punitive	Punitive	Punitive	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	transgressions	measures for land use transgressors	to effect action from date of identification			measures taken against all identified transgressors	measures taken against all identified transgressors	measures taken against all identified transgressors	measures taken against all identified transgressors	
To Grow and Develop the Economy	Development of Effective strategies for sustainable economic growth, Job Creation and poverty alleviation	To complete Sector Plans necessary to effect the economic growth objectives stated by the IDP	No. of Sector Plans developed and approved	Mangaung EDS LED Strategy Incentive & Investment Strategy CBD Master Plan Informal Trading Policy	Completion of Sector Strategies and Policies <ul style="list-style-type: none"> • Special Economic Zone • PPP Industrial Development Model • Industrialisation Strategy • Tourism Policy • Tourism Master Plan • Reviewed Incentive & Investment Policy • Youth & Women Empowerment Strategy 	TOR & Supply Chain Processes	Appointment of Service Provider & Research	Consultation & Collation of the available information	Developed sector strategies and policies including: <ul style="list-style-type: none"> • Special Economic Zone • PPP Industrial Development Model • Industrialisation Strategy • Tourism Policy • Tourism Master Plan • Reviewed 	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
					<ul style="list-style-type: none"> SMME 'Policy Informal Trader Policy 				<ul style="list-style-type: none"> Incentive & Investment Policy Youth & Women Empowerment Strategy SMME 'Policy Informal Trader Policy 	
	Enhance the image of MMM as a prime investment and tourism destination	Effective Marketing of MMM	Participation in Marketing forums Marketing brochures, exhibitions developed	<ul style="list-style-type: none"> Tourism Indaba SAPOA Sports Events & Tourism Exhibition AERO Cities Exhibition Conference SAITEX Print & Motion Advertisement MACUFE Bloemshow 	Maximum participation in marketing forums	<ul style="list-style-type: none"> Sports Events & Tourism Exhibition SAITEX SACSC Get-away Tourism Month VRYFEES WTM - 	<ul style="list-style-type: none"> MACUFE CURRITIBA Trade Mission Advertise 	<ul style="list-style-type: none"> SAPOA ITB International Tourism Bureau CHANNEL Trade Mission Advertise 	<ul style="list-style-type: none"> Tourism Indaba Meeting Africa NANGJING Trade Mission Advertise 	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
				<ul style="list-style-type: none"> Mayor's Business Breakfast 		(World Travel Market)				
	Enhance tourists' experience	% increase in the number of tourists within the municipality	Number of tourists Frequency of flights Naval Hill Visitors Log Book;	<ul style="list-style-type: none"> 120 000 visitors at Naval Hill in the prior year 	<ul style="list-style-type: none"> 5 % growth in number of tourists (126000 total visitors) 	<ul style="list-style-type: none"> 31500 	<ul style="list-style-type: none"> 31500 	<ul style="list-style-type: none"> 31500 	<ul style="list-style-type: none"> 31500 	
	Enhance tourists' experience	Completed designs of the cable car for Naval Hill	Designs for the cable car	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> Completed designs for the cable car 	<ul style="list-style-type: none"> Finalisation of the ToR and appointment of contractor 	<ul style="list-style-type: none"> Commence Designs of the cable cars 	<ul style="list-style-type: none"> Consultation 	<ul style="list-style-type: none"> Completed designs for a cable car 	
	Enhance tourists' experience	Development of Naval Hill	Completion certificates Performance of the hospitality industry	1.7 Bednights 36000 enquiries /yr 20 Tourist guides trained	Restaurant built 2 viewing point constructed parking area upgraded pedestrian way upgraded 1Tourism Incubator developed	Establishment of three tourism forums	1Tourism Incubator developed Planetarium operational Draft tourism route for the municipality	Restaurant on Naval Hill completed Two new viewing platforms completed Parking area completed Pedestrian walkway completed	Final Tourism master plan developed	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
								Draft Tourism Master Plan	
	Effective SMME's development and support	Number of SMMEs established	Performance of GGP	None	5	0	1	2	2
		Number of SMME's supported	Performance of GGP	500	550	100	100	150	200
Rural development	Food security and poverty alleviation	Number of gardens established	Completion certificates	None	5	1	2	1	1
		Number of broilers established	Support documentation	None	10	3	3	2	2
		Number of egg layers established	Support documentation	None	5	2	3	-	-
		No of piggeries established	Support documentation	None	3	0	2	0	1
	Building and repairs of facilities	Number of Kraals and Drinking Facilities upgraded and built	Support documentation	0	10	3	4	3	0

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA										
Municipal KPA		Poverty eradication, rural and economic development and job creation								
		Public transport								
		Environmental Management								
		Spatial development and the built environment								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
			Completion certificates							
	Skills development	No of programmes aimed at skills development and transfer rolled out	Close out report	10	10	3	4	3	0	
	Develop bylaws	Developed municipal by laws for pounds and commonages	Municipal Code	0	Final draft of a municipal by law for pounds	Design and research for the municipal by-law	Draft by law for pounds Consultation regarding the proposed by law	Final draft of the by law relating to pounds-	Approved municipal by-law relating to pounds	
					Final draft of a municipal by law for commonages	Design and research for the municipal by-law	Draft by law for commonages Consultation regarding the proposed by law	Final draft of the by law relating to pounds-	Approved municipal by-law relating to commonages	
	Establishment of a Pound	Pound constructed and managed by SLA	Completion certificates	0	1 completed municipal pound	-Terms of reference for the construction of the pound Appointment of the constructor	Construction of the pound 50% complete	Construction of the pound 100% complete -	-	
	Cooperatives and small enterprise support	No of registered and supported cooperatives	Registration documents Support documentation	30	30	8	10	8	6	

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
			for the cooperatives						
Spatial development and built environment	Develop the Airport Development Node (ADN)	Infrastructure service reticulation in phase 1 of ADN	Level of site reticulation Completion certificates	None	Complete excavation of road reserves and rehabilitation of quarry	25% complete	50% complete	75% complete	100% complete
	Enhance city entrance	Improved landscaping and beautification to city entrances	Completion certificates	None	Complete project	Appointment and site establishment	50%	57%	100%
	Develop MMM land	Number of designs compiled for MMM land	Completed designs	2	Brandkop& Cecelia Park	Appointment of service providers	25%	50%	75%
	Compile street architectural facade for zones of renewal	Meters of Street architectural facadesdesigned	designed architectural facades	None	200 meters of street architectural facades designed	ToR and appointment	Designs	Consultation	200 metre Draft facades designed
Establishment of Corporate Geographic Information	Effective Corporate Geographic Information (GIS)	No of data sets being utilised for a Geographical information System (GIS)	Maps	None	4 datasets	Completed systems architecture	2 datasets	2 datasets	Overlay and integration

-ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA									
Municipal KPA		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
(GIS)									
Environmental management and sustainability	Environmental Implementation & Management Plan (EIMP)	Compiled Environmental Implementation & Management Plan (EIMP)	Complete Environmental Implementation & Management Plan (EIMP)	None	Environmental Implementation & Management Plan (EIMP)	Appoint service provider	Research and compilation of discussion draft	Public participation	Final draft

6.5.2 Engineering Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Address roads conditions and road backlogs	Upgrade gravel roads to a Paved surface road	Kilometres of gravel roads upgraded to being paved/tarred	Completion certificates for the paving/tarring of roads	11 km	11 km	0	0	5	6	
	Resurfaced roads	Square metres (SQm) of roads resurfaced	Completion certificates for the resurfaced roads	140000 SQm	140000 SQm	35000	35000	35000	35000	
	Install / refurbishment of storm-water drainage	Storm-water drainage installed	Completion certificates for the storm water drainage installed	11 km	30 km	0	6	15	9	
	To ensure that all households on formal erven will have access to a properly drained Paved Surface road.	Number of stands with accesses to a properly drained Paved surface road.	Completion certificates for the paving/tarring of roads including the installation of storm water drainage	700 Stands	1,300 Stands	0	0	650	650	
		Kilometres of pedestrian walkways constructed	Completion certificates of Pedestrian walkways Constructed	0 km	10 km	0	0	5	5	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Eradicate water backlog	Formal domestic customers receiving water services	% of formal erven with access to functioning basic water supply	Percentage of households	67.12%	71.85% of 231 921 households within the municipality	70.43% or 163342 Households	70.86% or 164339 Households	71.29% or 165336 Households	71.85% or 166635 Households	
	Backlog of consumer units provided with a basic level of potable water above RDP standards	Number of consumer units provided with a basic level of potable water above RDP standards	Number of Households	163 263 households with access to basic level of potable water above RDP standard	166555 (3292) households with access to basic level of potable water above RDP standard	0	0	1500	1792	
	Consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	No of indigent consumer units serviced	All indigent households have access to free basic water supply.	All registered indigent households have access to free basic water supply	All registered indigent households have access to free basic water supply	All registered indigent households have access to free basic water supply	All registered indigent households have access to free basic water supply	All registered indigent households have access to free basic water supply	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water	Percentageof Samples taken at strategic points in the City.	a) Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	100% Regular monitoring and samples taken at strategic points of the City	
		Upgrading of the water pumps at Masselspoort	Completion certificate for the installation of water pumps at Masselspoort	Installation of the low and high lift water Pumps in Masselspoort	100% installation of the low and high lift water Pumps in Masselspoort	25% Installation of the low and high lift water Pumps in Masselspoort	50% Installation of the low and high lift water Pumps in Masselspoort	75% Installation of the low and high lift water Pumps in Masselspoort	100% Installati on of the low and high lift water Pumps in Masselspoort	
		b) Attainment of Blue drop certificate	Blue Drop Certification above 95%	Bluedrop certificate not attained	Attainment of the Blue Drop Certificate	Reporting on progress	Reporting on progress	Reporting on progress	Blue Drop certificate attained	
		c) refurbishment of the sedimentation tanks in Masselspoort	Percentageof sedimentation tanks refurbished	c) refurbishment of the sedimentation tanks in Masselspoort	100% refurbishment of the sedimentation tanks in Masselspoort	0% refurbishment of the sedimentation tanks in Masselspoort	30% refurbishment of the sedimentation tanks in Masselspoort	75% refurbishme nt of the sedimentati on tanks in Masselspoort	100% refurbishment of the sedimentation tanks in Masselspoort	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	Decline in unplanned water interruptions (exceeding 24 hours)	% of unplanned water interruptions (exceeding 24 hours)	Number of Unplanned water interruptions	50%	45%	50%	50%	45%	45%	
Eradication of bucket system and VIP toilets	Formal domestic customers receiving sewerage services	No. of formal domestic customers receiving sewerage services	Number of Households	500 households serviced with waterborne sanitation.	2 139 households serviced with waterborne	0	0	1070	1069	
	% of Formal domestic customers receiving sewerage services	% of households that have access on their stand to at least a functioning basic sanitation	Number of Households	67.12% of households with access to waterborne sanitation	71.84% of 231 921 households with access to waterborne sanitation	70.6% or 163736	70.6% or 163736	71.42% or 165638	71.84% or 166612	
		Number of additional households (RDP) provided with sewer connections	No. Of Households	500 households	3292	0	0	1500	1792	
	Eradicate backlog of kerb-side refuse removal services to consumer units within 07days	% reduction of kerb side backlog of refuse removal to consumer units within 14 days	% reduction of backlog	100% waste removal backlog eradicated in consumer units within days	100% waste removal backlog eradicated in consumer units within 1407 days	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 14 days	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
									r units within 14 days	
	Provide weekly door to door refuse removal in formal areas	Number of additional households (RDP) with access to refuse removal	Number of additional occupied households (RDP) have access to refuse removal	New KPI	All additional occupied households (RDP) have access to refuse removal	All additional occupied households (RDP) have access to refuse removal	All additional occupied households (RDP) have access to refuse removal	All additional occupied households (RDP) have access to refuse removal	All additional occupied households (RDP) have access to refuse removal	
		Number of households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerb-side waste removal service	153 872 households receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	165,464 receive weekly kerb-side waste removal services in formal areas	
	Provide informal settlement	Number of informal settlement dwellings with access to refuse	Number of informal	17 540 informal settlement dwellings had access to refuse	23 130 informal settlement	23 130 informal	23 130 informal	23 130 informal	23 130 informal	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	dwelling with access to refuse removal	removal	settlement dwellings that have access to refuse removal	removal	dwelling with access to refuse removal	settlement dwellings have access to refuse removal	settlement dwellings have access to refuse removal	settlement dwellings have access to refuse removal	settlement dwellings have access to refuse removal	
Ensure a waste management literate community in Mangaung Metro Municipality	Conduct education and awareness sessions on waste management issues to the community.	Number of community education and awareness sessions conducted	Number of community education and awareness sessions conducted	4community education and awareness sessions conducted	4 community education and awareness sessions conducted	1 community education and awareness session conducted	1 community education and awareness session conducted	1 community education and awareness session conducted	1 community education and awareness session conducted	
Promote a clean environment.	Organize clean-up campaigns.	Number of clean-ups undertaken	Number of clean-ups	4 clean-ups undertaken	4 clean-ups undertaken	1 clean-up undertaken	1 clean-up undertaken	1 clean-up undertaken	1 clean-up undertaken	
Ensure management of landfill sites complies with legislation	Ensuring audits are performed (internal and external)	Number of audits performed.	Number of audits undertaken	1 external audit (2010) 0 internal	1 External audit and1internal	0	0	0	1	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	Organise clean and green campaigns	Number of clean and green campaigns conducted	Number of campaigns	4 campaigns conducted	4 campaigns conducted	1 campaign conducted	1 campaign conducted	1 campaign conducted	1 campaign conducted	
	Promote sustainable environment	Compliance to integrated waste management policy	Compliance reports on integrated waste management	Rehabilitation of Landfill sites	Construction of a transfer station and closure of landfill in Thaba'Nchu Formal registration of landfill users	Finalisation of designs	Appointment of a contractor	30%	100%	
		Maintenance of Landfill sites in compliance with national hygienic standards and environmental laws	Number of landfill sites maintained	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities	3 landfills maintained	3 landfills maintained	3 landfills maintained	3 landfills maintained	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Revenue Management at Centlec	To address billing system	140 000 prepaid meters in MMM are audited	Meters audited	140 000 prepaid meters to be visited during the audit	140 000 of the MMM prepaid meters visited and audited	30 000 prepaid meters audited	30 000	40 000	40 000	
		1000+ bulk customers are able to view their accurately captured consumption via the internet	customers able to view their accurately captured consumption via the internet	100% of meters consumption billed and published successfully every month	1000 successful upload and publishing of consumption information	250 customers	250 customers	250	250	
	To address billing system	In-house vending system is implemented with minimal operating costs	Functional in-house systems	- Successful implementation - Minimal operating costs outside the vending contracts	- Implement in-house vending - Reach all customers with the new vending system	100% rollout and implementation	0	0	0	
Reliable Electricity Supply	Provide reliable network	3000+ customers' meters in Bergman Square are replaced.	Meters installed	1500 initial target for replacement in Bergman Square	1500 meters replaced	300 meters replaced	400 meters	400 meters	400 meters	
Address electricity backlog	Provide access to basic electricity service	392 connections at Selosesha	Number of new households provided with electricity connections	New project to be implemented by Eskom	392 household connections	300 households connections	92 households connections	0	0	
		3000 new household connections		2535 new households were connected	3000 new households	300 households electrified	1200	1500	0	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	Formal households with access to basic electricity	Number of formal households with access to basic electricity	Number of households with access to electricity	99,9%	99,9% of 195 741 formal households	99,9%	99,9%	9 9 9 %	9 9 9 %	
	Reduction in unaccounted for electricity losses	% of reduction in unaccounted for electricity losses	kWh units loss reduction	2%	2%	0%	1%	0%	1%	
	Unplanned electricity interruptions (exceeding 24 hours)		No of interruptions	2%	2%	0,5%	0,5%	0,5%	0,5%	
	Shifting of RDP house connections	Number of RDP households whose electricity connection shifted	1 593 RDP houses' electricity connections shifted	0 because of the uncompleted RDP houses	1593 RDP houses electricity connections shifted	399 houses' electricity connections shifted	398 houses' electricity connections shifted	398 houses' electricity connections shifted	398 houses' electricity connections shifted	
	Electricity Connectivity	Percentage of customers provided with electricity connections	All public requiring new and upgraded connections are provided with	99,9% of new and upgrading customers provided with electricity connections	99,9% of new and upgrading customers provided with electricity	100%	100%	100%	100%	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
			connections		connections					
To ensure access to electricity	Roll-out of Free Basic Electricity	Percentage of registered indigent households who have access to free basic electricity (FBE) inMMMM	No of households with access	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	100%	100%	100%	100%	
		4039 households in proclaimed sites have access to electricity	New erven with access to electricity	Service 38 224 households that are below basic level of service	Service the remainder of households that are below basic level of service	25% or 9556	25% or 9556	25% or 9556	25% or 9556	
To improve the reliability of the Network		Develop, finalize and implement an infrastructure development and maintenance plan.	Completed plan	N/A	Infrastructure Master Plan	Draft Infrastructure Master Plan	Approved Infrastructure Master Plan	Implementation of the infrastructure Master Plan	Implementation of the infrastructure Master Plan	
		Construct 132/11kV Block F distribution centre	Completion certificates for the project completed distribution centre	45% Civil works completed for the Substation and 55 % 132kv lines towers completed,	70%Completed distribution Block F 132/11kV centre	Commence with the design of the construction of the distribution centre	Construction phase 20% complete	Construction phase 40% complete	Construction phase 70% complete	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
		Number of high mast lights installed in informal settlements	No of lights	18	26	13	13	-	-	
		Upgrade 132/11kV Shannon A Distribution Centre	Completed project	132/11kv transformer installed,75% civil works completed,	100%	75%	25%	-	-	
		Upgrade 132/11kV Meriting Distribution Centre	Completed project	132/11kv transformer installed,75% civil works completed,	100%	75%	25%	-	-	
		Implement Dig silent (Network Monitoring)	Completed project	HV and Lv Model Completed	100%	25%	25%	25%	25%	
		Spend at least 90% Expenditure on Capital Budget.	Completed project	90%	100%	25%	25%	25%	25%	
To Strengthen the Strategic Operational Capacity of Centlec and the reliability of the network	Optimization of the network	Refurbishment work on the 11kV overhead networks in (km)	Completed project	Baseline 748 in (km)	710	187	187	168	168	
Capacity of Centlec and the reliability of the network		Refurbishment work on the 33 and 132kV overhead networks (km)	Complete annual programme	Baseline 440	440	110	110	110	110	
Routine Maintenance: Overhead Network		Maintain of Brittle O/H Connections	Complete annual programme	600	600	150	150	150	150	
Streetlight Maintenance		Routine Maintenance : Streetlights	Complete annual programme	12 000	12 000	3 000	3 000	3 000	3 000	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive , accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security								
IDP Objective	Strategies	KPI	Unit of Measurement	Past year performance/Baseline	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
		Routine Maintenance of Decorative figures	Complete annual programme	Baseline 500	500	125	125	125	125	
MV Network	Optimization of the network	Routine inspection and maintenance on 33kV lines and 11kV lines (km)	Complete annual programme	Baseline 400	100	25	25	25	25	
		Inspect, maintained and replaced TFR	Complete annual programme	Baseline 25	25	6	10	5	4	
LV Network		Routine maintenance of LV lines (km)	Complete annual programme	Baseline 500	500	125	125	125	125	

6.5.3 Strategic Projects and Service Delivery Regulations

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
Strategic Management Programmes	Design of full microstructure for the newly created directorate	Approved micro structure with job profiles	Report approved by City Manager	N/A	Approved populated and functional structure	0%	100%	100%	100%
	Filling of budgeted positions through placement and recruitment	Filled positions	Staff complement report issued by Corporate Services	N/A	Filling of vacant funded and approved positions	0%	0%	50%	100%
	Service delivery regulatory, monitoring and evaluation	Development of an Monitoring and evaluation toolkit	Approved Monitoring and evaluation toolkit	N/A	Toolkit complete	Developing a draft monitoring and evaluation toolkit 0%	Testing the toolkit for performance and compliance to framework	Toolkit complete	-
		Development of an Monitoring and evaluation system	Functional M&E computerised system	N/A	System implemented at all regions	Design the monitoring and evaluation system	Test and pilot the monitoring and evaluation system	Implement in 1 Region	Implement in 2 Regions
		Implementation of the Monitoring and evaluation system	Percentage improved on Service delivery	N/A	20.0%	0%	0%	25%	50%
Customer	Reported customer queries	Percentage	N/A	20.0%	5%	10%	25%	50%	

	Relations Management	and/or cases attended	improved of customer queries resolved on time						
	Development, management and custodian of all grant funding	Compliance to grant conditions	Percentage compliance to grant requirements	60%	100%	100%	100%	100%	100%
		Spending of Grant expenditure on the approved projects	Percentage on grant funded contracts implemented and managed in a financial year	70%	95.0%	20%	50%	70%	95%
Strategic Management Programmes	Overseeing the implementation of multi-disciplined projects with large capital outlay and providing a supporting role in the implementation of capital projects and improving the capital budget expenditure	Report to council on implementation status report for EPWP, NDPG and CWP	Report approved by Council	N/A	90.0%	100%	100%	100%	100%
	Execute and/or manage strategic events of Council	Strategic Events as allocated, on need basis, by the Executive Mayor and City manager managed and executed successfully	% Events delivered per operational plan	N/A	Strategic Events delivered per operational plan	100%	100%	100%	100%
		CHAN 2014	% Delivery relative to signed Host City Agreement (HCA)	N/A	Delivery as per signed Host City Agreement (HCA)	Approved HCA by Council	Completed operational plans	Full implementation	Close out report approved by Council
		Projects done in partnership with provincial SACR	% compliance to agreed programme of action	N/A	Delivery as per signed programme of action	10% progress and completed plans for MACUFE	20% progress and completed plan for National Training Centre	60% progress as per checklist	90% progress as per checklist

6.5.4 Social Services

ALIGNMENT AND LINKAGE		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9 A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	Number of recreational parks developed	1 parks	Site identification, concept and design and development of recreational park in Bloemfontein; park development master plan	50% construction of phase 1	Call for BIDS for the phase one construction of the 1 parks	10% construction of phase 1	30% construction of phase 1	50% construction of phase 1
		A Regional Park in Thaba'Nchu	1 Park	Draft Master plan	Finalised master plan for the regional park 100% Upgraded soccer field as per master plan	Finalising the master plan of the regional park	Appointment of the constructors for the regional park	50% Upgraded soccer field as per master plan	100% Upgraded soccer field as per master plan
	Number of trees planted	Trees planted	450 trees	500	150	100	100	150	
	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-built at Kwaggafontein Game Farm	Master plan completed	Finalisation of Feasibility Study and commencement of phase one of the implementation process – e.g. Groundwork commenced	Rebuilding zoomaster plan completed	Appointment of consultants for design of master plan	Design of the master plan completed Appointment of the constructors of the Zoo	25% completion of the phase 1 construction as per master plan	50% completion of the phase 1 construction as per master plan

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
Improved lives of the indigent households	Provision of social safety net for the indigent	Maintain an updated indigent register	Number of new registrants	Update indigent register to comply with provisions of policy	Ongoing updating of indigent register with new registrants	Update the indigent register with the approved applications	Update the indigent register with the approved applications	Update the indigent register with the approved applications	Update the indigent register with the approved applications
		Facilitated the burials of the indigent.	All indigent burials facilitated within 2 weeks after receiving application.	All indigent burials successfully facilitated within 2 weeks after receiving application.	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including healthy life style etc.	Developed and implement wellness programmes for the elderly	Number of programmes developed and implemented	2 outreach Programmes targeting the aged	4outreach Programmes targeting the aged	Planning of one (1) outreach programme	Implement one (1) outreach programme	Planning of one (1) outreach programme	Implement one (1) outreach programme
	Ensure elderly shelters are properly regulated and well governed	Inspection of elderly shelters	Number of inspections conducted	Identify shelters and develop programme for visits and conduct visit	18 inspections conducted on the elderly shelters	Inspect 5 shelters	Inspect 3 shelters	Inspect 5 shelters	Inspect 5 shelters
	Work with people with disability to address their needs	Support organisations dealing with disabled persons	Number of organisations supported	Identify organizations dealing with disabled persons and their needs	Determine and address needs of people with disabilities through their various organizations	Compile database of all organisations in area	Support one (1) registered organisations	Support recreational activity games for disabled persons	Support one (1) registered organisations
	Assist Orphans, Child headed households (CHH) and street children	Update database of child headed households within the municipaly	Number of new children added to database	Compile database	Update database and ensure sustainability	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified
	Support orphans, CHHs	Number of orphans, CHHs	40 children supported	40 children supported	40 children supported	Support 10 children	Support 10 children	Support 10 children	Support 10 children

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
			supported						
		Support street children	Number of street children supported	40 children supported	5 children with families	0	1 child with family	2 children with families	rejoin 2 children with families
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	Number of registrants added or removed	Ongoing updating of database and ensuring that unregistered ECDs are minimised	100% updating of database and ensuring that unregistered ECDs are minimised	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified	Database 100% updated as per new cases identified
	Conduct inspections on ECD premises	Sustain inspection programme of ECDs.	Number of ECD premise inspections conducted	100 inspections conducted	100 inspections conducted	35 inspections conducted	15 inspections conducted	25 inspections conducted	25 inspections conducted
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Facilitate and support poverty alleviation projects	Number of poverty alleviation projects	Establish and sustain Clothing Bank	2 Projects supported and ensure sustainability	Identify and list community driven poverty alleviation projects	implement two poverty alleviation projects	Monitor and evaluate poverty alleviation projects	Monitor and evaluate poverty alleviation projects
Promote arts and cultural programmes	Promote cultural programmes	Initiate and support arts and cultural programmes	Number of arts and cultural programmes	5 programmes	5 programmes to be supported	Implement and support 2 programmes	Planning of new programmes	Implement and support 2 programmes	Implement and support 1 programmes
	Research heritage sites and record on SAHIS data base	All Heritage sites, monuments, and public art listed, researched and recorded on the SAHIS data base	Number of Heritage Sites listed and researched.	Register all existing heritage sites, monuments, and public arts	Inspection and listing of three new and existing Heritage Sites.	Motivate the listing of three (3) new local heritage sites	Inspection of all Heritage Sites	Inspection of all heritage sites	Report on the status of all heritage sites
	Ensure compliance with Initiation Schools policy	Inspection of known Initiation Schools, to ensure compliance with the Initiation Schools Public Policy	Number of known Initiation Schools inspected	All schools inspected	All known schools inspected	All known schools inspected	All known schools inspected	All known schools inspected	All known schools inspected
Promote and support sports	Promote and support sports and recreation	Hosting and / or supporting sporting code programmes	Number of programmes	4 programmes and sporting codes supported	4 programmes and sporting	Hosting of the Rose Festival	Hosting of two programmes.	Supporting sports codes	Hosting of the Elderly and

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
and recreation in the Metro			hosted and sporting codes supported		codes supported	Games. Sustain After School Recreation programme	Sustain After School Recreation programme	in rural area. Sustain After School Recreation programme	Disable Recreation games. Sustain After School Recreation programme
Promote Environmental Health	Inspect food premises	Conduct food premise as per the provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of food premise inspections conducted	17500 food premise inspections	17500 food premise inspections	4700 food premise inspections	3900 food premise inspections	4400 food premise inspections	4500 food premise inspections
	Inspect dairy farms	Conduct inspections at dairy farms as per the provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of dairy farms inspected	80 dairy farms inspected	All 80 existing dairy farms inspected	20 dairy farms inspected	15 dairy farms inspected	20 dairy farms inspected	25 dairy farms inspected
	Inspect mortuaries	Conduct inspections on all mortuaries as per the provisions of the Public Health Act	Number of mortuaries inspected	35 mortuaries inspected	All 35 existing mortuaries inspected	15 mortuaries inspected	5 mortuaries inspected	5 mortuaries inspected	10 mortuaries inspected
	Inspect medical waste generators	Conduct inspection on medical waste generators' premises as per the provisions of the NEMA	Number of medical waste generator premises inspected	110 medical waste generator premises inspected	All 110 existing medical waste generator premises inspected	40 medical waste generator premises inspected	15 medical waste generator premises inspected	25 medical waste generator premises inspected	30 medical waste generator premises inspected
	Ensuring health related compliance of buildings	Inspection of all building plans for health related compliance	Number of Building plans received to be scrutinized for health compliance within 3 working days	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance	All Building plans received to be scrutinized for health compliance
	Conduct drinking and recreational water	Conduct monitoring of drinking water according	Number of drinking water	1700 drinking water samples	1700 drinking water samples	450 drinking water samples	375 drinking water samples	425 drinking water samples	450 drinking water samples

ALIGNMENT AND LINKAGE		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS					
National Outcome		9 A responsive, accountable, effective and efficient local government system								
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	sampling according SANS to 241	SANS to 241 Conduct monitoring of recreational water according SANS to 241	samples taken Number of recreational water sampling taken		60 recreational water samples 60 recreational water samples		20 recreational water samples	10 recreational water samples	20 recreational water samples	10 recreational water samples
	Surveillance of diseases	Attend to reported communicable diseases	Attend to all communicable diseases reported	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to	All communicable diseases reported attended to
		Investigate all Zoönotic diseases cases reported to the Municipality	Number of zoönotic diseases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated
	Conduct food sampling	Take samples annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of food samples taken in accordance with the Foodstuffs, Cosmetics and Disinfectants Act	1000 food samples taken	1000 food samples taken	270 food samples taken	230 food samples taken	250 food samples taken	250 food samples taken	250 food samples taken
		Take samples at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Number of samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received	All Samples taken at all major functions where applications have been received
	Ensure disposal of dead (burials of unidentified persons)	Ensure disposal of the dead (Burials of Unidentified persons)	Burials done within 2 weeks	All Burials done within 2 weeks after receiving application from Provincial Forensic Laboratory.	All Burials done within 2 weeks after receiving application from Provincial	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks

ALIGNMENT AND LINKAGE		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9 A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
					Forensic Laboratory.				
	Manage Air Quality	Respond to all non compliance of Sulphur Dioxide emissions therefore ensure Air Quality control	Time taken to respond to non compliance of Sulphur Dioxide emissions	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days
		Processing of All Emission Licence applications submitted	Number of Air Emission Licence (AEL) applications handled	New KPI	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled
		Maintenance of Air Quality Monitoring Stations	Maintenance documentation e.g. invoices, completion certificates etc.of Air Quality Monitoring Stations	New KPI	Maintenance of three Air quality stations	Call for quotations and appoint the service contractors	Three (3) stations repaired and calibrated (50% completion)	Three (3) stations repaired and calibrated (100% completion)	-
	Manage Air Quality	Compilation of a database of all companies affecting air quality	Complete Air Emission Inventory	New KPI	Complete an Air Emission database	Advertorial to register air quality activities	Register of companies and Inspection of all registered companies	Identify non registered companies	Compile final Air emission database
	Handling Environmental pollution complaints	Attend to all Environmental Pollution complaints reported to the municipality	Number of environmental pollution related	Environmental pollution related complaints handled within 48 hours	Environmental pollution related complaints	Environmental pollution related	Environmental pollution related	Environmental pollution related	Environmental pollution related complaints

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS						
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
			complaints handled within 48hrs		handled within 48hrs	complaints handled within 48hrs	complaints handled within 48hrs	complaints handled within 48hrs	handled within 48hrs	
	Provide Health Education	Conduct health and hygiene (H&H) awareness programmes	Number of H&H awareness programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	3 H&H programmes conducted	1 H&H programmes conducted	3 H&H programmes conducted	3 H&H programmes conducted	
Promote HIV/AIDS prevention measures	Prevent new HIV/ AIDS infections	Conduct training on HIV/AIDS	Number of HIV/AIDS courses conducted	12 courses to be conducted	12 courses to be conducted	4 courses to be conducted	2 courses to be conducted	2 courses to be conducted	2 courses to be conducted	
		Intensify education and awareness on HIV/AIDS	Number of HIV/Aids seminars to be conducted	2 seminars	2 seminars	1 seminar conducted		1 seminar conducted		
		Preventing the spread of HIV	Number of condoms distributed	1 600 000 condoms	1 600 000 condoms	400 000 condoms distributed	400 000 condoms distributed	400 000 condoms distributed	400 000 condoms distributed	
		Encourage the community to know their HIV/AIDS status	Number of persons tested through Voluntary Counselling and Testing (VCCT)	300 persons tested	300 persons tested	80 persons tested	60 persons tested	80 persons tested	80 persons tested	
		Conduct HIV/AIDS Counselling and outreach programmes	Number HIV Counselling and Testing outreach programmes conducted	25 sessions held	25 sessions held	7 sessions held	5 sessions held	7 sessions held	6 sessions held	
		Assist Home Based Care Organizations and OVC (orphan and vulnerable children) through training, referrals to other govt	Number of Home Base Care (HBC) assisted	50 HBC assisted	50 HBC assisted	15 HBC assisted	8 HBC assisted	12 HBC assisted	15 HBC assisted	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
		departments and information dissemination							
Promote literacy in communities	Provide easy access to reading and information service to promote a culture of reading and learning	New library material per annum acquired	Number of new adult books acquired	500 new children`s books acquired	500 new children`s books acquired	150 new children`s books acquired	80 new children`s books acquired	120 new children`s books acquired	150 new children`s books acquired
			Number of new non-fiction books acquired per annum	1500 new non- fiction books acquired	1500 new non-fiction books acquired	400 new non-fiction books acquired	250 new non-fiction books acquired	425 new non-fiction books acquired	425 new non-fiction books acquired
			Number of new adult fiction books acquired per annum	500 new adult books acquired	500 new adult books acquired	120 new adult books acquired	100 new adult books acquired	150 new adult books acquired	130 new adult books acquired
		Marketing of Library Services	Number of library awareness campaigns conducted	50 library campaigns conducted per annum	50 library campaigns conducted per annum	15 library campaigns conducted per annum	10 library campaigns conducted per annum	15 library campaigns conducted per annum	10 library campaigns conducted per annum
		Library outreach programmes to communities	Number of outreach (interactive) programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	50 outreach programmes conducted	40 outreach programmes conducted	30 outreach programmes conducted	30 outreach programmes conducted
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Percentage of JOC attendance at public events	Percentage of JOC attendance at public events	90%	90%	90%	90%	90%	90%
		Disaster Management Centre established and operational as required by Disaster Management Act	Disaster Management Centre established and operational as required by Disaster	Completion of all preparatory work for establishment of Disaster Management Centre	Establishment of Disaster Management Centre	Finalisation of the design and commencement of execution of project	Continuation of execution of project	Continuation of execution of project	Completion of Project

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
			Management Act						
		Compilation of an Disaster Management plan for MMM	Disaster Management plan for MMM	Commencing with risk and vulnerability assessment for entire MMM	Completion of risk and vulnerability assessment for entire MMM	Risk and Vulnerability Assessment conclusion stage.	Submission of final report by Service Provider	Submission of final Risk & Vulnerability report to appropriate structures	Project completed
		Number of fire and rescue calls to which resources are dispatched within 3 minutes.	Number of fire and rescue calls to which resources are dispatched within 3 minutes	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10
		Number of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Number of callers polled indicating their satisfaction with the service rendered by the Control Centre	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Responding to Emergencies	Assignment of ambulance service to MMM by the provincial department of Health	Fully operational ambulance service conforming to national norms rendered by MMM	Requesting assigning of function to MMM by MEC for Health	Conclusion of service level agreement between FSPG and MMM	Awaiting assigning of function to MMM by MEC for Health	Negotiating / Concluding of Service Level Agreement subject to assigning of function to MMM	Negotiating / Concluding of Service Level Agreement subject to assigning of function to MMM	Implementing of Service Level Agreement subject to assigning of function to MMM
To limit the number of fire deaths resulting from accidental fires in		Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: • Weight of response	Number of fire and rescue emergency responded to in compliance with	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	7.5 out of 10

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS					
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
residential buildings		<ul style="list-style-type: none"> Turn out time 	SANS 10090 i.r.o: <ul style="list-style-type: none"> Weight of response Turn out time 						
	Preventing fires	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of inspections at High Risk Premises	90	90	20	20	30	20
		Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of inspections at Moderate Risk Premises	250	250	60	60	70	60
		Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Number of inspections at Low Risk Premises	1800	1800	450	450	450	450
		Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10

ALIGNMENT AND LINKAGE		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9 A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
		Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10
	Educating the public in fire safety	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	6	6	2	0	2	2
		Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	250	250	40	70	70	70
		Number of public outreach events aimed at creating public awareness in relation to Fire Safety	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety	6	6	2	1	1	2
		Number of persons from the industrial and commercial community trained in fire	Number of persons from the industrial and	200	200	50	50	50	50

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome			9	A responsive, accountable, effective and efficient local government system					
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
		safety	commercial community trained in fire safety						
	Skills enhancement and maintenance of Fire fighting staff	Number of training courses in relation to fire fighting and / or rescue and / or hazardous materials presented	Number of training courses presented	3	3	0	1 (Rescue Course: Awareness Level)	1 (Rescue Course: Awareness Level)	1 (Fire Instructor 1 Course)
To limit the number of fire deaths resulting from accidental fires in residential buildings	Responding to emergencies.	1 Fire Station established in the South-Eastern Area (Ward 45-46)	Completion certificates for the construction of the 1 Fire Station	New Project	1 Fire Station	Drafting of specifications and advertisement of bid done	Contractor appointed and commencement of ground works	50% completion of the construction	100% completion of the construction
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Timely response to offences identified on CCTV camera	Number of CCTV identified incidents attended to within 25 minutes.	137 Incidents	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes	7 out of 10 CCTV identified incidents attended to within 25 minutes
	Extension of CCTV Cameras in newly identified hotspots	Increase surveillance within the crime hotspots within the municipality	Number of new CCTV cameras installed in newly identified hotspot areas	23	15 Cameras installed	Supply Chain processes	-	- 15 cameras installed	-
	Enforcement of the By-Laws	To ensure Street Trader By-Law compliance.	Number of street trading operations conducted	New KPI	12 Street Trading Operations conducted	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted
	Enforcement of the By-Laws	To ensure By-Law compliance regarding	Number of Student housing	New KPI	8 Student housing	2 Student housing	2 Student housing	2 Student housing	2 Student housing operations

ALIGNMENT AND LINKAGE		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9 A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
		student housing	operations conducted		operations conducted	operations conducted	operations conducted	operations conducted	operations conducted
To create a safe and secure road environment for all road users	Implement operational programmes to reduce speeding violations	Reduction of speeding violations by motorists within MMM	Number of notices issued to speeding transgressors	7200	10000 Notices issued to speeding transgressors	3000	3000	2000	2000
To create a safe and secure road environment for all road users	To track offenders with outstanding Warrants of arrests	Traffic offenders to be served with warrants of arrests	Number of warrants of arrests executed	871	1000 warrant of arrest to be executed	250 warrants to be executed	250 warrants to be executed	250 warrants to be executed	250 warrants to be executed
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cellphone violations	Limit the use of cell phones by motorists within MMM	Number of notices issued to motorists using cellphones	432	500 Notices issued to motorists using cellphones	125	125	125	125
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Reduction of motorists not wearing seatbelts	Number of notices issued to motorists not wearing seat belts	1389	1500 Notices issued to motorists not wearing seat belts	375	375	375	375
To create a safe and secure road environment for all road users	Implement operational programmes to reduce the number of un-roadworthy vehicles	Reduction of un-roadworthy vehicles within MMM interventions	Number of notices issued to motorists driving un-roadworthy vehicles	2116	2200 Notices issued to motorists driving un-roadworthy vehicles	550	550	550	550
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and	Ensure safe and secure environment to residents of Mangaung	Number of crime awareness campaigns conducted within the municipality	Number of crime awareness campaigns conducted	12 Crime Awareness campaigns to be conducted (3 per quarter)	12 campaigns conducted	3 Awareness campaigns conducted	3 Awareness campaigns conducted	3 Awareness campaigns conducted	3 Awareness campaigns conducted
		Number of operations conducted targeting known crime hotspots within MMM	Number of crime prevention activities targeting known hotspots	12 Hotspots to be targeted (1 per region per quarter)	12 Crime prevention activities conducted targeting known	3 Hotspots targeted (1 per region per quarter)	3 Hotspots targeted (1 per region per quarter)	3 Hotspots targeted (1 per region per quarter)	3 Hotspots targeted (1 per region per quarter)

ALIGNMENT AND LINKAGE		OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9 A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
effective long range development planning		Number of major roadblocks conducted within MMM	Number of road blocks conducted in high risk areas	Major Roadblocks conducted	hotspots 12Road blocks to be conducted	3	3	3	3
Improve revenue collection	Enforce payment of traffic fines	Traffic cases successfully enforced to finality and payment received	Number of traffic finespaid	5 000 traffic finepaid	5 000 fines paid	1 250 fines paid	1 250 fines paid	1 fines paid	1 250 fines paid

6.5.5 Finance

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Percentage	60%	Reduce the interim meter readings to 30% (Excluding faulty meters)	Reduce the interim meter readings to 50%	Reduce the interim meter readings to 40%	Reduce the interim meter readings to 35%	Reduce the interim meter readings to 30%	
				80% of consumer accounts	90% of consumer accounts are issued to correct addresses	82% of consumer accounts are issued to correct addresses	84% of consumer accounts are issued to correct addresses	86% of consumer accounts are issued to correct addresses	90% of consumer accounts are issued to correct addresses	
	Improve revenue collection	Debt Collection within MMM improved	Percentage	93%	96%	96%	96%	96%	96%	
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	Percentage	90%	95%	25%	50%	75%	95%	
	Implement clean audit initiatives	Development, implementation and monitoring of Audit Action Plan to address issues raised by the Auditors	Report	Qualified audit report	Financially Unqualified audit report		Financially Unqualified audit report			
	To ensure procurement processes which complies fully with the SCM policy	SCM implementation reports submitted to the Mayor and Council.	Number of SCM quarterly reports submitted to the Mayor and Council.		Four (4) SCM quarterly Reports submitted to the Mayor and Council.	Four (4) SCM quarterly Reports to be submitted to the Mayor and Council.	1	1	1	1
		Compilation of an irregular expenditure	Monthly irregular expenditure registers.		Irregular expenditure registers for 12 months period.	Irregular expenditure registers for 12 months period.	Updating of the irregular expenditure register with irregular expenditure	Updating of the irregular expenditure register with irregular expenditure incurred during the quarter	Updating of the irregular expenditure register with irregular expenditure	Updating of the irregular expenditure register with irregular expenditure

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
						incurred during the quarter		incurred during the quarter	incurred during the quarter	
	Cost Coverage (NKPI)	Month(s) Coverage	Months	>0.12 Month	> 2 months	>1 months	>1.5 months	>1.8 months	>2 months	
	Develop and review out-dated policies in the directorate	Approval of Policies by Council	Number of policies	Development of all the budget related policies and by-laws	Annual review of all the budget related policies and by-laws	N/A	N/A	Annual review of all the budget related policies and by-laws		
		Number of training interventions	Training reports and certificates	Audit of finance skills base and proper placement of staff	4 Training interventions	1 x Counter Services Training	1 x Debt Collection Training	1 x SCM Training	1 x AFS Training	
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds - Loan Increasing revenue base by accounting for unaccounted services	Trial balance	R 50 million	R 50 million	R5 million	R10 million	R15 million	R500 million R20 million	
	Identification of additional revenue streams	100% implementation of the reviewed revenue enhancement strategy of MMM	Number of reports relating to revenue enhancement	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Quarterly report.	Quarterly report.	Quarterly report.	Quarterly report.	
	Review of lease agreements	Number of municipal owned asset agreements reviewed	Lease agreement	10% increase in rental income	30% increase in rental income	15%	20%	25%	30%	
Revenue Enhancement	Develop new valuation roll based on the site and any improvements made	Valuation roll compiled and revisions made annually	Approved Valuation roll and Billing report	Implementation of supplementary valuation roll in order to incorporate new developments in the existing	Implementation of new valuation roll on the 01 July	Implementation of new valuation roll on the 01 July		Supplementary Valuation Roll		

ALIGNMENT AND LINKAGE		N o	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
MTAS Indicator		Good Governance Public Participation								
Municipal KPA		Financial Management								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	Fixed Asset Register	Immovable and Movable assets -100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	Implement a computerised Asset Management System Update register with movements, acquisitions and disposals	Update register with movements, acquisitions and disposals	Update register with movements, acquisitions and disposals	Update register with movements, acquisitions and disposals	
	Develop an Asset Management Policy and Procedure Manual to cover the acquisition, maintenance and disposal of assets	Asset Management procedure is compiled in line with legislation and council policy	Procedure Manual	Development and implementation	Annual review of Asset Management Policy and procedure manual	Workshop Asset Management Policy with all Departments	Develop operating procedures - Computerised asset management system	Workshop operating procedures	Annual Review of Asset Management Policy	
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Asset Count Reports	At least one complete count of all movable and immovable assets	At least one complete count of all movable and immovable assets	25% of Population	25% of Population	25% of Population	25% of population	
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations	10 locations per directorate	10 locations per directorate	10 locations per directorate	10 locations per directorate	

6.5.6 Human Settlements

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
Address housing backlog	Provide housing opportunities	Number of Subsidy applications submitted to Province (HS)	<ul style="list-style-type: none"> Subsidy applications submitted to Province (HS) 	3 000	3 500	875	875	875	875
		Number of Residential sites disputes resolved.	<ul style="list-style-type: none"> Residential sites disputes resolved. 	3 000	3 500	875	875	875	875
		Number of Title Deeds issued and/or registered	<ul style="list-style-type: none"> Title Deeds issued and/or registered 	3 000	3 500	875	875	875	875
		Number of Site permits issued	<ul style="list-style-type: none"> Site permits issued 	3 000	3 500	875	875	875	875
		Number of Residential sites allocated	<ul style="list-style-type: none"> Residential sites allocated 	3 000	3 500	875	875	875	875
	Incrementally upgrade informal settlements	Number of informal settlements upgraded	<ul style="list-style-type: none"> Land acquisition finalised Planning & surveying finalised 	5	6	1	1	2	2

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
			<ul style="list-style-type: none"> Township approved Surveyor General Plan approved Township Register opened Infrastructure installed Number of housing units completed and/or registered Number of socio-economic amenities completed 						
	Households relocated from floodplains, servitudes and other undevelopable land	Number of households relocated from floodplains, servitudes and other undevelopable land	Number of relocation forms signed (Copies of Identity documents or equivalent proof	50	60	10	10	20	20

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator										
Municipal KPA		Human settlements								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
			attached)							
Improve access to basic services	Accelerate accreditation to implement national housing programmes	Approved level 3 accreditation business plan	Levels 1 and 2 accreditation certificates issued	Level 1 metro accreditation	Metro assessment and accreditation for level 3	Development of a business plan for assignment	Submission of the business plan to council for consideration	Submission of the business plan to Department of Human Settlement for approval	Level 3 accreditation obtained	
Reverse the spatial effects of apartheid	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	Number of lease contracts signed	250	260	45	50	82	83	
	Avail land for sustainable human settlements	Number of land parcels availed to communities	Signed Agreement(Deed of Sale)	3 land parcels	1	0	1	1	1	
Redress land ownership disparities	Acquire land to promote sustainable human settlements (public and private)	Number of land parcels acquired for the creation of a new city node	Signed Agreement(Deed of Sale)	2 land parcels	3 land parcels	0	0	1	2	
		Number of land parcels acquired for the development of human settlements	Signed agreement (Deed of Sale)	2	3	0	0	1	2	

6.5.7 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							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Reviewed 2013/14 Integrated Development Planning, SDBIP and business plans	Reviewed IDP (2014/15) and MTRE 2014/15 - 2016/17 approved by Council	Comprehensive 2012-2016 IDP developed	Review IDP and SDF for 2013/14	Development of the 2014/15 process plan	Stakeholder orientation and workshop on the process plan	Public consultations on the review of the IDP	Approved IDP 2014/ 2015	
								Draft reviewed IDP and SDF developed and noted by Council		
		Service delivery and budget implementation plan (SDBIP) compiled annually	SDBIP developed and approved	2013/14 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget			Draft 2014/15 SDBIP developed and noted by Council	2014/2015 SDBIP developed and approved by the Executive Mayor by the 28 th of June 2014 and subsequently noted by Council	
		Mid-year budget and performance assessment report developed	Mid-year performance report approved	2012/13 mid-year budget and performance assessment report	2013/14 mid-year budget and performance assessment report		2013/14 mid-year budget and performance assessment report drafted	2013/14 mid-year budget and performance assessment report finalised and approved by Council		

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Strengthen performance management system	Improve performance management and accountability	Reporting of performance as stated in the SDBIP	Performance assessment reports approved by Council	4 performance reports developed	5 performance reports developed	Draft annual performance report for 2012/13 financial year	1 SDBIP quarterly progress report	1 SDBIP quarterly progress report	1 SDBIP quarterly progress report	
						1 SDBIP quarterly progress report		Annual performance report for 2012/2013 developed and submitted to Council		
		Number of officials undertaking the PMS training programme	Training documentation	PMS training programme not implemented	50 general managers trained in PMS	25 general managers trained in PMS	25 general managers trained in PMS	0 general managers trained in PMS	0 general managers trained in PMS	
Maintaining strong and effective oversight structures	Establishment of effective, functioning Audit, Oversight and Public Accounts Committees consisting of knowledgeable persons	Audit Committee fully operational and meeting at least 4 times annually	Number of Audit Committee Meetings held	Six (6) Audit Committee Meetings held	At least four (4) meetings held	One meeting	One meeting	One meeting	One meeting	
Functional Internal Audit Activity,	Fully capacitated Internal Audit Activity consisting of	Functional Internal audit activity operating according to the IIA	Number of planned audit assignments	Developed and implemented internal audit three year rolling strategic plan and annual internal	30 audit assignments completed	Completion of seven (7) audit assignments as	Completion of seven (7) audit assignments as	Completion of eight (8) audit assignments as	Completion of eight (8) audit assignments as	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	competent and knowledgeable staff	Standards and approved risk based three year rolling strategic audit plan	completed	audit plan .Twenty two (22) planned audit assignments completed, including 6 Audit Committee meetings held.		per approved Internal Audit Plan for 2013/14	per approved Internal Audit Plan for 2013/14	per approved Internal Audit Plan for 2013/14	per approved Internal Audit Plan for 2013/14	
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and processes	100% implementation of Risk management Policy, Strategy, implementation plan	Reviewed risk management policy and developed risk registers approved	Facilitate development and implementation of risk management frame-work and processes	5 reports on implementation of Risk Management and action plan	1 report	1 report	1 report	2 reports	
	Ensure proper financial management	Investigate all identified irregular, fruitless and wasteful expenditure incurred	Number of investigations conducted and reports thereon compiled	Investigate and issue reports on reported allegations of fraud and corruption		Issue 100% reports on reported allegation	Issue 100% reports on reported allegation	Issue 100% reports on reported allegation	Issue 100% reports on reported allegation	
	Zero tolerance to fraud and corruption	Investigate all reported allegations of fraud and corruption	Number of investigations conducted and reports thereon compiled	Investigate and issue reports on reported allegations of fraud and corruption		Issue 100% reports on reported allegation	Issue 100% reports on reported allegation	Issue 100% reports on reported allegation	Issue 100% reports on reported allegation	
To promote government-wide (inter and intra) cooperation	Forge partnerships and linkages with other spheres of government and	Developed MOU between the City and Provincial Government on Inter Governmental	An approved MOU / TOR	IGR arrangements not formalised between the City and Provincial Government. City only participated in PCF and MECLOGA	10 Approved MOU / TOR	MOU/TOR developed and approved	An Agreement reached with COGTA, DETEA, in returning the	3 partnerships agreement with provincial government	5 partnerships agreement with provincial government	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
	municipalities	Relations arrangements to implement the GDS of the City					turnaround times for processing and approval of development application	departments in implementing Airport Development Node	departments in implementing Airport Development Node
Municipal relations and International Relations	To facilitate sound municipal and international relations and strategic partnerships	Number of twinning arrangements with South African municipalities	Twinning arrangements signed		3 cities – Jo'burg, Ethekweni and Sol Plaatjie	Formalised twinning with City of Jo'burg	Formalised twinning arrangements with Ethekweni and Sol Plaatjie	Review of the twinning arrangements	Review of the twinning arrangements
		Number of twinning arrangements with international municipalities	Twinning arrangements signed	Ghent, City of Maseru	4 Cities – Ghent, City of Maseru, Xu Zhou, City of Kigali(Rwanda)	Formalised twinning with Maseru	Formalised twinning with City of Rwanda	Formalised twinning with Xu Zhou	Review of the twinning arrangements
To enhance knowledge management in the City	Development and implementation of the Knowledge Management	Knowledge Management Strategy developed and implemented	Approved Knowledge Management Strategy	Knowledge Management Strategy developed in 2006	Reviewed and implemented Knowledge Management Strategy	3 workshop on draft Knowledge Management Strategy	Approved Knowledge Management Strategy Best practice report on an aspect of municipal service delivery	A workshop/ learning event on the developed best practice report	Report on the implementation of Knowledge Management

6.5.8 Corporate Services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit responsible financial	Develop and monitor an IT Governance Maturity Model	IT Governance Maturity Model developed as guideline to the development and implementation of formal IT Strategy	Monthly status reports	No ITGMM in place	Development of ITGMM	Draft IT Strategy	IT Strategy recommended by S80	IT Strategy approved	Developed ITGMMM	
	Development of an overall IT Strategy	Overall IT Strategy developed	Monthly status reports	No IT Strategy in place	Implementation of IT Strategy	Draft IT Strategy submitted to EMT and IT Steering Committee for recommendation	IT Strategy recommended by S80	Approved IT Strategy	Implementation of IT Strategy	
	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status reports	No ITMSP in place	Implementation of ITMSP	IT Master Systems Plan drafted in relation to IT Strategy	IT Master Systems Plan drafted in relation to IT Strategy	IT Master Systems Plan submitted to EMT and IT Steering Committee for recommendation	Implementation of IT Master Systems Plan	
	Review of IT Policy Framework and Business Continuity Plan	IT Policy and BCP reviewed to be in line with IT Strategy and ITMSP	No of policies and BCP approved	ITPF and BCP not adequate and also not approved by Council	8 Policies including BCP be revised and approved by Council	2 Policies revised and approved by Council	2 Policies including BCP be revised and approved by Council	2 Policies revised and approved by Council	2 Policies revised and approved by Council	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
management	Proper record keeping of all ICT and related equipment, systems and software	IT related equipment, systems and software procured and utilized as outlined in ITMSP	Number of assets recorded on asset database regarding asset information and user	Outdated Asset management system	On-going monitoring of IT related equipment, system and software	Asset management populated with all IT assets and users	Asset Report	Asset Report	Asset Report	
	Redevelopment of MMM Intranet	MMM Intranet with relevant information to offer assistance to Council, management and end users	Level of availability and integrity of information	Current MMM Intranet outdated	Redevelopment of MMM Intranet	New Intranet in development stage	Launch of new intranet	Publishing of relevant information and monitoring	Publishing of relevant information and monitoring	
		Report showing purposes of all current information systems as well as its age and technical information	Populated list of information systems	No formal list of MMM Information Systems	Monitoring of all current information systems used by MMM	Identification of all MMM information systems	Redevelopment / change to new systems if outdated	Chang-over to new/other systems if current systems not adequate	Monitoring of information systems	
	Upgrade current Internet/e-mail/system lines	Upgrade current Internet/e-mail/system lines	Total Of "up-time" achieved	Current 2MB Diginet line	Current Internet/e-mail/system lines updated to accommodate municipal needs	Implementation of 10MB Diginet line	Monitor line usage for possible line upgrades	Monitor line usage for possible line upgrades	Monitor line usage for possible line upgrades	
	Replacement of obsolete servers	Number of obsolete servers replaced	Quarterly report of performance monitored	Current servers are outdated	Replacement of servers and quarterly monitoring of all servers	Replacement of critical servers	Performance monitored of all servers	Performance monitored of all servers	Performance monitored of all servers	
	Modernising of Bram Fischer telephone	100% implementation of a New VoIP system	Operational VoIP system	Current analogue/digital system	Operational of Bram Fischer telephone	Investigation as to if newly procured VoIP system will	Report to EMT and IT Steering Committee on findings and	Implementation of findings as recommended	Report on success of VoIP installation	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
	system				system	suffice	POA	d by IT Steering Committee and EMT		
	Maintain 2-hour turnaround time on support calls	Maintenance of a 2-hour turnaround time on support calls	Number of support calls attended to within 2 hours	Monthly call report not adequate	Maintain 2-hour turnaround time on support calls	Implementation of overall helpdesk system	Reports on Monitoring of 2-hour turnaround time	Reports on Monitoring of 2-hour turnaround time	Reports on Monitoring of 2-hour turnaround time	
	Develop system for software license management	100% implementation of a system of monitoring software license	Number of software licenses procured	No system for software license management in place	System to monitor all software licences to be developed and implemented. Licenses to be procured and managed effectively	Software Asset management populated with all software assets	Procurement of outstanding licenses as identified by the software asset management system	Procurement of outstanding licenses as identified by the software asset management system	Procurement of outstanding licenses as identified by the software asset management system	
Improved labour relations management	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	Number of LLF Meetings held	12 meetings	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	
	% labour disputed resolved internally	Reduction of labour disputes	% Number of Labour Disputes resolved internally	Agreements on issues of mutual interest	Agreements on issues of mutual interest	Number of Agreements reached with organized labour	Number of settlement agreements reached	Number of settlement agreements reached	Number of settlement agreements reached	
		Number of Senior Management attending the	Workshop material	Training on labour legislation and HR Management	8= HOD's 30=GMs 40= Managers trained on labour	8 = HOD	30 = GM'S	40 = Managers	None	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
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MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
		Workshop on Presiding and prosecuting disciplinary hearings			relation related to presiding and prosecuting disciplinary hearings				
	Retention of skills	Develop and approve succession policy	Succession policy	No approved succession policy in place.	Approved Succession Planning Policy	Draft Succession Plan developed and submitted for consideration by EMT.	Draft Succession Plan developed and submitted for consideration and consultation with organised labour at LLF.	Draft Policy Submitted to Section 80 Committee for consideration and to Council for approval.	Approved succession policy
		Develop and approve career planning and pathing policy	Development of career planning and pathing.	No approved career planning and pathing policy in place.	Approved Career Planning and Pathing Policy	Draft Career Planning and Pathing Policy developed and submitted for consideration by EMT.	Draft Career Planning and Pathing Policy submitted for consideration and consultation with organised labour at LLF.	Draft Career Planning and Pathing Policy submitted to Section 80 Committee for consideration and to Council for approval.	Approved Career Planning and Pathing Policy.
		Develop and approve scarce skills policy	Identification and development of scarce skills	No approved scarce skills policy in place.	Approved Career Pathing and Planning Policy	Draft scarce skills policy developed and submitted for consideration by EMT.	Draft scarce skills policy submitted for consideration and consultation with organised labour at LLF.	Draft scarce skills policy submitted to Section 80 Committee for consideration and to Council for approval.	Approved scarce skills policy.
	Conducting a skills needs analysis Compilation of a work skills plan	Performance of a skills audit within the municipality and the required corrective measures	Skills audit report	Skills audit report	Develop and submit to EMT a comprehensive project for the conducting of the Skills Audit Project	Consultation with organised labour LLF on the Skills Audit Project and	Implementation of Skills Audit i.e. gathering of information from employees	Skills Audit Report submitted to EMT for consideration	Conducting a skills needs analysis

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National Outcome		9	A responsive, accountable, effective and efficient local government system							
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Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
		Approved Workplace Skills Plan submitted to LGSETA by 30 June	Approved work skills plan submitted to LGSETA	Approved work skills plan	Develop and Populate an occupation classification matrix	Establish the organisation's skills development priorities (i.e. per department)	Develop Draft WSP for consultation with stakeholders.	Submit WSP to LGSETA.	Compilation of a work skills plan	
		Compiling an annual training implementation report by 30 June each year	Annual training Report Submitted to LGSETA	Annual Training Report submitted to LGSETA	Annual training report submitted to LGSETA	Quarterly training report submitted to LGSETA	Midterm training report on skills implemented submitted to LGSETA	Quarterly training report submitted to LGSETA	Annual Training Report submitted to LGSETA.	
		Number of Accredited training courses provided in line with skills needs identified within WSP	Training material and certificates	12	12	0	6	0	6	
		Number of learnerships as approved by LGSETA presented.	Learnership agreement	1	1	0	1	0	0	
	Institutional transformation and re-design	Number of employees placed on the new organogram	Re-designed organo-gram	Approval of placement policy	Development of a remuneration structure	Placement of all employees in all post levels	Finalize the objections	-	-	
Improve internal governance systems	Follow progress on the Implementation of Council resolutions	Decisions of Council are distributed for implementation	% of council decisions facilitated by issuing of execution letters and feedback requested from Department	100% tracking of council decisions	Facilitating the issuing of execution letters to all resolutions and obtaining feedback on progress for quarterly reporting to Council.	100 % issuing of execution letters on council resolutions	100 % issuing of execution letters on council resolutions	100 % issuing of execution letters on council resolutions	100 % issuing of execution letters on council resolutions	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Municipal Institutional Development and Transformation								
		Good Governance Public Participation								
MTAS Indicator		Public participation								
		Governance								
Municipal KPA		Good governance								
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14	
To create and keep record which are adequate, consistent and necessary for legal and business requirements	Develop guidance on good practice with the aim of establishing common and consistent standards of records.	Records and Archives Implementation plan in place and adhered to by all directorates	Records Implementation plan	Benchmarking exercise with leading cities, finalisation and adoption of the archives and records policy	Compliance to the Records Implementation plan	Review of the records implementation plan	Adoption of the reviewed plan	Implementation of the 1st phase of the plan	Adherence by directorates	
	Activate and adapt the existing Contract Management module on Venus	100% capturing of all municipal contracts	Number of contracts captured	Contract data of purchase contracts captured	Management and implementation of contracts in line with scope of contract	100% Capturing & implementing of all Contracts	100% Capturing & implementing of all Contracts	100% Capturing & implementing of all Contracts	100% Capturing & implementing of all Contracts	
	Workshop on Contract & Performance Management	Number of contract management workshops held	Number of contract management workshops held	-	12 workshops held	3 workshops held	3 workshops held	3 workshops held	3 workshops held	
Reviewing & implementation of By-Laws	Updating of Municipal Code	Updated Municipal Code	Updated Municipal Code	Municipal Code	Number of By-Laws promulgated	Review of existing By-Laws	Approval of By-Laws	Printing of Municipal Code	Distribution of Municipal Code	
	Develop standard operating procedures on By-Laws	Develop standard operating procedures on By-Laws	Development of a SOP	-	Smooth implementation of By-Laws procedures	Draft SOP	SOP for comments	Presentation to EMT	Approval of SOP	
	Workshop on By-Laws	Number of workshops held with MMM employees regarding by-laws of the municipality	Number of workshops held	-	Number of workshops held	Planning of workshops	Setting dates for workshops	Presentation	Presentation	
Strengthening of Litigation section	Develop standard operating procedures on Litigation	Develop standard operating procedures on Litigation	Development of SOP	Existing standard operating Litigation procedures throughout MMM	Smooth implementation of Litigation procedures	Draft SOP	SOP for comments	Presentation to EMT	Approval of SOP	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Baseline/ Past Year Performance	Annual Target	Q1 30 Sep 13	Q2 31 Dec 13	Q3 31 Mar 14	Q4 30 Jun 14
Improvement of Legal Library	Ensure that MMM have access to all relevant legislation	Updating the legal library records	Availability of legal documentation	Small Library	Fully functional Legal Library	Suitable space	Availability of updated legislation	Updated subscriptions	Fully functional Legal Library 100%
Create a proper working environment	Upgrade and rehabilitate Municipal Buildings	Number of municipality buildings to be upgraded in line with the maintenance programme	No of Buildings	0	27	4	8	8	7
Maximize usage of sports facilities	Rehabilitating of existing sports facilities	Number of sports facilities to be rehabilitated	No of sports facilities	2	8 – New Projects	Designs	1	3	4
					4 Rolled over projects	1	3	0	0
Energy saving	Lowering electricity consumption	Number of buildings Retrofitted with energy efficient bulbs	No of Buildings with retrofitting energy bulbs: 1. Bram Fischer 2. Gabriel Dichabe 3. Leslie Monanyane 4. City Hall 5. Environmental Offices 6. IT Offices	-	15 Buildings	2	5	4	4

7. Capital projects and budget for 2012/2013 to 2013/2014 per ward

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Asset Class 3	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
					Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
R thousand									
TRAFFIC AND LAW ENFORCEMENT	POSITIVE PRESSURE VENTILATOR	615421017	6	OTHER ASSETS			48	All	R
	UPGRADING/REPLACEMENT OF EXISTING FENCE - THABA NCHU	615421018	6	OTHER ASSETS		-	130	39	R
	PORTABLE SUBMERSIBLE PUMP	615421019	6	OTHER ASSETS			42	All	N
	HYDRAULIC TELESCOPIC RAM	615421020	6	OTHER ASSETS			65	All	N
	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	615511001	9	OTHER ASSETS	-	-	1,000	N	N
	LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS)	615511002	9	OTHER ASSETS	-	-	500	N	N
	ESTABLISHMENT OF A MUNICIPAL COURT	615511003	9	OTHER ASSETS	2,000	5,000	-	1	N
	PURCHASING OF PARKING METER SYSTEM	615511004	9	OTHER ASSETS	-	-	250	1	N
	ACCESS CONTROL PARKING GARAGE	615516001	9	OTHER ASSETS	-	-	150	1	N
	9MM PISTOL	615541001	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541002	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541003	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541004	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541005	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541006	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541007	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541008	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541009	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541010	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541011	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541012	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541013	9	OTHER ASSETS			10	All	R
	9MM PISTOL	615541014	9	OTHER ASSETS			10	All	N
BULLET PROOF VESTS	615541015	9	OTHER ASSETS			150	All	N	
CCTV	615541016	9	OTHER ASSETS	2,000	-	-	All	N	
CCTV - INTEGRATION	615541017	9	OTHER ASSETS	-	-	2,000	All	N	
RELOCATION OF ZOO	615621001	8	OTHER ASSETS	17,484	48,000	42,216	26	N	
POINT OF SALE SYSTEM	615621002	8	OTHER ASSETS			-	20	N	
NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY	615652001	8	INFRASTRUCTURE	-	-	7,000	35	N	
NEW ROADS & STORMWATER BOTSHABELO CEMETERY	615652002	8	INFRASTRUCTURE			4,000	30	R	
CONSTRUCTION OF OFFICES & CLOAKROOM BOTSHABELO CEMETERY	615652003	8	INFRASTRUCTURE			-	30	N	
NEW ROADS & STORMWATER BAINSVLEI CEMETERY	615652004	8	INFRASTRUCTURE	-	-	2,000	16	N	
UPGRADING ROADS & STORMWATER PHAHAMENG CEMETERY	615652005	8	INFRASTRUCTURE			1,000	3	R	
ABLUTION BLOCK SOUTH PARK CEMETERY	615652006	8	OTHER ASSETS			800	18	N	
PERIMETER FENCE STORMLAAN CEMETERY	615652007	8	OTHER ASSETS			1,000	16	N	
PERIMETER FENCE BAINSVLEI CEMETERY	615652008	8	OTHER ASSETS			3,000	16	N	
PURCHASING LAND FOR A NEW CEMETERY BLOEMFONTEIN	615652009	8	OTHER ASSETS			6,000	N	N	
DEVELOPMENT / UPGRADING OF PARKS - BLOEMFONTEIN	615661001	8	COMMUNITY			1,000	16	N	
DEVELOPMENT / UPGRADING OF PARKS BOTSHABELO	615661002	8	COMMUNITY			1,000	28	N	
DEVELOPMENT / UPGRADING OF PARKS THABA NCHU	615661003	8	COMMUNITY			1,000	40	N	
UPGRADING OF HERTZOG SQUARE	615661004	8	COMMUNITY			1,500	1	N	
BEAUTIFICATION OF THE WAAIHOEK PRECINT	615661005	8	COMMUNITY			1,350	1	N	
BEAUTIFICATION OF SOUTHPARK CEMETERY	615661006	8	COMMUNITY			500	12	N	

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Asset Class 3	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
					Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
R thousand									
DISASTER MANAGEMENT	FENCING OF HAMILTONPARK	615661007	8	OTHER ASSETS			650	8	N
	GREENING BLOEMSPRUIT BATHO	615661008	8	COMMUNITY			-	1	N
	BEAUTIFICATION/ENHANCEMENT OF RAYMOND MHLABA STREET	615661009	8	COMMUNITY			1,500	16	N
	BEAUTIFICATION/ENHANCEMENT OF KENNETH KAUNDA ROAD	615661010	8	COMMUNITY			1,500	8	N
	DEVELOPMENT / UPGRADING OF PARKS - BLOEMFONTEIN	615661011	8	COMMUNITY	2,000	4,000		16	N
	DEVELOPMENT / UPGRADING OF PARKS BOTSHABELO	615661012	8	COMMUNITY	1,500	1,700		28	N
	DEVELOPMENT / UPGRADING OF PARKS THABA NCHU	615661013	8	COMMUNITY	1,500	1,600		40	N
	ESTABLISHMENT/CONSTRUCTION OF PURPOSE BUILT DISASTER MANAGEMENT CENTRE	615711001	6	OTHER ASSETS		400		18	N
	HIGH BAND PORTABLE TWO WAY RADIO	615711002	6	OTHER ASSETS		-	5	All	N
	HIGH BAND PORTABLE TWO WAY RADIO	615711003	6	OTHER ASSETS		-	5	All	N
	HIGH BAND PORTABLE TWO WAY RADIO	615711004	6	OTHER ASSETS		-	5	All	N
	HIGH BAND PORTABLE TWO WAY RADIO	615711005	6	OTHER ASSETS		-	5	All	N
PLANNING									
TOWN AND REGIONAL PLANNING	TOWNSHIP STABLISHMENT BOTSHABELO WEST EXTENSION	616212001	11	INFRASTRUCTURE	-	-	-	45	N
	ENGINEERING DESIGN OF 2 NODES	616212002	11	OTHER ASSETS	-	-	-	17	N
	SERVICES RETICULATION OF MMM LAND WITHIN THE TWO N8 NODES	616212003	11	OTHER ASSETS	42,835	42,835	-	17	N
	CONCEPT AND DETAIL DESIGN FOR MMM LAND	616212004	11	INFRASTRUCTURE	-	-	-		N
	AIRPORT DEVELOPMENT NODE	616212005	11	OTHER ASSETS	-	-	-	17	N
	NAVAL HILL PHASE 2	616212006	11	OTHER ASSETS	-	-	-	21	N
	BOTSHBELO NODE	616212007	11	OTHER ASSETS	-	-	-	41	N
	REDEVELOPMENT OF HOFFMAN SQUARE	616212008	11	INFRASTRUCTURE	14,000	-	-	All	R
	REDEVELOPMENT OF HOFFMAN SQUARE	616212009	11	INFRASTRUCTURE	-	-	-	All	N
	3 x COMPUTERS	616214001	11	OTHER ASSETS	40	-	-	All	R
	HP PLOTTER	616214002	11	OTHER ASSETS	60	-	-	All	R
	BARCODE SYSTEM AND HANDHELD COMPUTERS	616224001	11	OTHER ASSETS	270	-	-	All	N
	3 X COMPUTERS	616224002	11	OTHER ASSETS	40	-	-	All	R
ECONOMIC DEVELOPMENT									
HUMAN SETTLEMENT AND HOUSING									
ADMINISTRATION									
	TOILET FACILITIES: 60 TWO ROOMED HOUSES HEIDEDAL-WARD 16 - HILLCREST, MURISON AN	616501001	1	INFRASTRUCTURE	500	-	-	16	N
	WHITE CITY INFRASTRUCTURE - BULK SERVICES;WATER NETWORK; SEWER AND ERF CONNE	616501002	1	INFRASTRUCTURE	-	-	-	1	N
	SEWER UPGRADE - BRANDWAG FLATS	616501003	1	INFRASTRUCTURE	-	-	-	20	N
	ELECTRICAL SUBSTATION - BRANDWAG FLATS	616501004	1	INFRASTRUCTURE	-	-	-	20	N
	DEVILS FORK - THABA NCHU HOUSING OFFICE	616501005	1	OTHER ASSETS	-	-	-	All	N
	RENOVATIONS - THABA NCHU HOUSING OFFICE	616501006	1	OTHER ASSETS	-	-	-	All	R
	PAVING - THABA NCHU HOUSING OFFICE	616501007	1	OTHER ASSETS	-	-	-	All	N
	CONSTRUCTION OF SECTION M OFFICE - BOTSHABELO	616501008	1	OTHER ASSETS	-	-	-	All	N
	CONSTRUCTION OF SECTION D OFFICE - BOTSHABELO	616501009	1	OTHER ASSETS	-	-	-	All	N
	PROCUREMENT OF 4 COMPUTERS - BOTSHABELO HOUSING OFFICES	616501010	1	OTHER ASSETS	-	-	-	All	N
	1XSEDAN - BOTSHABELO HOUSING OFFICE	616501011	1	OTHER ASSETS	-	-	-	All	N
	1XLIGHT DELIVERY VAN - BOTSHABELO OFFICE	616501012	1	OTHER ASSETS	-	-	-	All	N
	1XLIGHT DELIVERY VAN - BOTSHABELO OFFICE	616501013	1	OTHER ASSETS	-	-	-	All	N
	STABILISATION OF SOIL AND PAVING - LOURIERPARK SCHEME	616501014	1	OTHER ASSETS	-	-	-	18	N
	CONSTRUCTION OF PARKING SHELTERS FOR 50 UNITS - LOURIERPARK SCHEME	616501015	1	INFRASTRUCTURE	-	-	-	18	N

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Asset Class 3	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
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R thousand									
LAND DEVELOPMENT AND PROPERTY MANAGEMENT	INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE SCHOOL SITES (324 RESIDENTIAL)	616501016	1	INFRASTRUCTURE	-	-	10,692	8	N
	INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE 4 - SONDER WATER (91 RESIDENTIAL)	616501017	1	INFRASTRUCTURE	-	-	3,003	45	N
	INTERNAL SERVICES (WATER AND SANITATION) NAMIBIA 27921 & 27778 (52 RESIDENTIAL ERV)	616501018	1	INFRASTRUCTURE	-	-	1,716	45	N
FRESH PRODUCE MARKET	PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN SETTLEMENTS IN BLOEMSPRUIT (PROPOSED)	616541001	11	INFRASTRUCTURE	8,000	10,000	17,000	45	N
	FURTHER ACQUISITION OF LAND FOR HUMAN SETTLEMENTS IN GRASSLAND PHASE 4 (KHAYE)	616541002	11	OTHER ASSETS	-	-	-	45	N
	PRO-ACTIVE ACQUISITION OF ALONG (N8) FOR HUMAN SETTLEMENT	616541003	11	INFRASTRUCTURE	-	-	21,407	All	N
	THABA NCHU STATION SITES PROJECT	616541004	11	INFRASTRUCTURE	-	-	-	All	N
	ACQUISITION OF LAND FOR BOTSHABELO/THABA NCHU NODE - SEPANE	616541005	11	INFRASTRUCTURE	-	-	35,000	All	N
	ACQUISITION OF LAND FOR N8 DEVELOPMENT CORRIDOR - VIRGINIA 1435	616541006	11	INFRASTRUCTURE	-	-	-	All	N
ENGINEERING SERVICES FLEET SERVICES AND ENGINEERING SUPPORT	MECHANICAL PLANT	616602001	12	OTHER ASSETS	1,000	1,000	1,000	All	R
	BATTERY DRIVEN SCRUBBING MACHINE	616602002	12	OTHER ASSETS	700	-	-	All	R
ROADS AND STORMWATER	VEHICLE LEASING	6172010001	4	OTHER ASSETS	32,975	35,712	-	All	N
	20 TON TROLLEY HYDRAULIC JACK	6172010002	4	OTHER ASSETS	21	-	-	All	N
	TYRE CHANGING MACHINE FOR CONSTRUCTION EQUIPMENT	6172010003	4	OTHER ASSETS	100	-	-	All	N
	FOUR (4)OFF TWO-POST CAR LIFTS	6172010004	4	OTHER ASSETS	200	-	-	All	N
	HEAVY DUTY PRESSURE CLEANER FOR CONSTRUCTION EQUIPMENT	6172010005	4	INFRASTRUCTURE	15	-	-	All	N
	PAVING FOR BOTSHABELO WORKSHOP AREA	6172010006	4	OTHER ASSETS	120	-	-	All	N
	VEHICLE LWB	6172010007	4	OTHER ASSETS	222	-	-	All	R
	VEHICLE SEDAN	6172010008	4	OTHER ASSETS	256	-	-	All	R
	EPWP UPGRADING OF ROADS	6173270001	14	INFRASTRUCTURE	3,896	-	-	All	R
	SLEEPER REPLACEMENT AND THERMIT WELDS	6173270002	14	INFRASTRUCTURE	100	100	200	All	R
	UPGRADING OF STREETS AND STORMWATER: TOORDAN ST	6173270003	14	INFRASTRUCTURE	8,000	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: DISPENSARY ST	6173270004	14	INFRASTRUCTURE	3,400	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: MOCHER ST	6173270005	14	INFRASTRUCTURE	3,000	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: MAN RD 103	6173270006	14	INFRASTRUCTURE	1,000	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: NGYCAI RD	6173270007	14	INFRASTRUCTURE	1,050	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: MAN RD 121	6173270008	14	INFRASTRUCTURE	2,100	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: MAN RD 101	6173270009	14	INFRASTRUCTURE	900	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO 60	6173270010	14	INFRASTRUCTURE	600	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO (LEARNERSHIPS)	6173270011	14	INFRASTRUCTURE	1,000	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO R5	6173270012	14	INFRASTRUCTURE	-	2,677	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO R6	6173270013	14	INFRASTRUCTURE	1,016	1,016	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO (LEARNERSHIPS)	6173270014	14	INFRASTRUCTURE	6,112	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO (LEARNERSHIPS)	6173270015	14	INFRASTRUCTURE	2,394	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO (LEARNERSHIPS)	6173270016	14	INFRASTRUCTURE	917	-	-	1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO RD 1	6173270017	14	INFRASTRUCTURE	3,483	-	-	2	N
	UPGRADING OF STREETS AND STORMWATER: BATHO RD 2	6173270018	14	INFRASTRUCTURE	2,106	-	-	2	N
	UPGRADING OF STREETS AND STORMWATER: BATHO RD 3	6173270019	14	INFRASTRUCTURE	2,619	-	-	2	N
UPGRADING OF STREETS AND STORMWATER: STORMLAAN	6173270020	14	INFRASTRUCTURE	2,600	4,600	-	48	N	
UPGRADING OF STREETS AND STORMWATER: REGIONAL 1	6173270021	14	INFRASTRUCTURE	-	-	-	5	N	
UPGRADING OF STREETS AND STORMWATER: LESSING	6173270022	14	INFRASTRUCTURE	2,200	13,057	-	17	N	
UPGRADING OF STREETS AND STORMWATER: TSUENE ST	6173270023	14	INFRASTRUCTURE	-	5,664	-	14	N	

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R thousand									
	UPGRADING OF STREETS AND STORMWATER: MAN RD 473	6173270024	14	INFRASTRUCTURE		3,109		11	N
	UPGRADING OF STREETS AND STORMWATER: MAN RD 474	6173270025	14	INFRASTRUCTURE		2,426		11	N
	UPGRADING OF STREETS AND STORMWATER: MAN RD 475	6173270026	14	INFRASTRUCTURE		1,221		11	N
	UPGRADING OF STREETS AND STORMWATER: NAZO ST	6173270027	14	INFRASTRUCTURE		1,712		5	N
	UPGRADING OF STREETS AND STORMWATER: ROAD 6	6173270028	14	INFRASTRUCTURE		5,211		6	N
	UPGRADING OF STREETS AND STORMWATER: MAN RD 778	6173270029	14	INFRASTRUCTURE		5,327		7	N
	UPGRADING OF STREETS AND STORMWATER: MOHALELI ST	6173270030	14	INFRASTRUCTURE		3,448		1	N
	UPGRADING OF STREETS AND STORMWATER: 7TH ST	6173270031	14	INFRASTRUCTURE		11,389		30	N
	UPGRADING OF STREETS AND STORMWATER: BOT RD 719	6173270032	14	INFRASTRUCTURE		6,506		34	N
	UPGRADING OF STREETS AND STORMWATER: ROAD K 13	6173270033	14	INFRASTRUCTURE		4,484		28	N
	UPGRADING OF STREETS AND STORMWATER: ROAD 68	6173270034	14	INFRASTRUCTURE		1,616		7	N
	UPGRADING OF STREETS AND STORMWATER: BOT RD 350	6173270035	14	INFRASTRUCTURE	3,785	10,000		32	N
	UPGRADING OF STREETS AND STORMWATER: MAPHISA	6173270036	14	INFRASTRUCTURE	3,003	11,000		3	N
	UPGRADING OF STREETS AND STORMWATER: BOT OUT RD	6173270037	14	INFRASTRUCTURE		9,227		37	N
	UPGRADING OF STREETS AND STORMWATER: BOT RD 1055	6173270038	14	INFRASTRUCTURE	2,750			37	N
	UPGRADING OF STREETS AND STORMWATER: THA RD 2033	6173270039	14	INFRASTRUCTURE	3,260			43	N
	UPGRADING OF STREETS AND STORMWATER: THA RD 2035	6173270040	14	INFRASTRUCTURE	4,103	5,000		43	N
	UPGRADING OF ROADS&SW: De BRUYN	6173270041	14	INFRASTRUCTURE		6,930	9,270	48	N
	UPGRADING OF ROADS&SW: ROAD 6 EXSTENSION BRIDGE	6173270042	14	INFRASTRUCTURE			5,000	11	N
	UPGRADING OF ROADS&SW: TURN LANES AT MASELSPOORT ROAD	6173270043	14	INFRASTRUCTURE		2,500		17	N
	UPGRADING OF ROADS&SW: REALINE OF CURVE DAN PIENAAR DRV	6173270044	14	INFRASTRUCTURE		9,600		20	N
	UPGRADING OF ROADS&SW: BLOEM RD 149	6173270045	14	INFRASTRUCTURE		8,000	10,600	45	N
	UPGRADING OF ROADS AND SW: BATHO: ROAD 38	6173270046	14	INFRASTRUCTURE			3,244	6	N
	UPGRADING OF ROADS AND SW: BATHO: ROAD 39	6173270047	14	INFRASTRUCTURE			1,864	6	N
	UPGRADING OF ROADS AND SW: BATHO: ROAD 42	6173270048	14	INFRASTRUCTURE			1,273	7	N
	UPGRADING OF ROADS AND SW: BATHO: COOK AVE	6173270049	14	INFRASTRUCTURE			7,168	1	N
	UPGRADING OF ROADS AND SW: BATHO: GONYANI ST	6173270050	14	INFRASTRUCTURE			6,884	1	N
	UPGRADING OF ROADS AND SW: BATHO: KB 1 (MAN RD 1204)	6173270051	14	INFRASTRUCTURE			3,636	1	N
	UPGRADING OF ROADS AND SW: BATHO: KOTSI RD	6173270052	14	INFRASTRUCTURE			5,534	1	N
	UPGRADING OF ROADS AND SW: BATHO: MAGANO ST	6173270053	14	INFRASTRUCTURE			3,564	1	N
	UPGRADING OF ROADS AND SW: BATHO: MAKHOLISO ST	6173270054	14	INFRASTRUCTURE			1,779	1	N
	UPGRADING OF ROADS AND SW: BATHO: MATLI ST	6173270055	14	INFRASTRUCTURE			7,161	1	N
	UPGRADING OF ROADS AND SW: BATHO: MOLOKANE ST	6173270056	14	INFRASTRUCTURE			1,629	1	N
	UPGRADING OF ROADS AND SW: BATHO: MOOKI ST	6173270057	14	INFRASTRUCTURE			5,523	1	N
	UPGRADING OF ROADS AND SW: BATHO: MSIMANS ST	6173270058	14	INFRASTRUCTURE			7,167	1	N
	UPGRADING OF ROADS AND SW: BATHO: PANYNE ST	6173270059	14	INFRASTRUCTURE			7,136	1	N
	UPGRADING OF ROADS AND SW: BATHO: THEMA ST	6173270060	14	INFRASTRUCTURE			8,770	1	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 170	6173270061	14	INFRASTRUCTURE			1,295	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 171	6173270062	14	INFRASTRUCTURE			4,796	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 172	6173270063	14	INFRASTRUCTURE			3,327	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 173	6173270064	14	INFRASTRUCTURE			1,224	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 174	6173270065	14	INFRASTRUCTURE			274	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 175	6173270066	14	INFRASTRUCTURE			283	3	N

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R thousand									
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 176	6173270067	14	INFRASTRUCTURE			5,728	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 177	6173270068	14	INFRASTRUCTURE			598	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 178	6173270069	14	INFRASTRUCTURE			732	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 179	6173270070	14	INFRASTRUCTURE			697	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 180	6173270071	14	INFRASTRUCTURE			1,137	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 181	6173270072	14	INFRASTRUCTURE			585	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 182	6173270073	14	INFRASTRUCTURE			571	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 183	6173270074	14	INFRASTRUCTURE			591	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 184	6173270075	14	INFRASTRUCTURE			311	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 185	6173270076	14	INFRASTRUCTURE			325	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 186	6173270077	14	INFRASTRUCTURE			289	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 187	6173270078	14	INFRASTRUCTURE			291	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 188	6173270079	14	INFRASTRUCTURE			291	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 189	6173270080	14	INFRASTRUCTURE			278	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 190	6173270081	14	INFRASTRUCTURE			259	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 191	6173270082	14	INFRASTRUCTURE			586	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 192	6173270083	14	INFRASTRUCTURE			588	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 193	6173270084	14	INFRASTRUCTURE			1,079	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 194	6173270085	14	INFRASTRUCTURE			632	3	N
	UPGRADING OF ROADS AND SW: BATHO: MAN RD 195	6173270086	14	INFRASTRUCTURE			642	3	N
	UPGRADING OF STREETS AND STORMWATER: BRANDWAG 1	6173270087	14	INFRASTRUCTURE	4,300			22	N
	UPGRADING OF STREETS AND STORMWATER: BRANDWAG 2	6173270088	14	INFRASTRUCTURE	1,100			22	N
	UPGRADING OF STREETS AND STORMWATER: BRANDWAG 3	6173270089	14	INFRASTRUCTURE	1,400			22	N
	UPGRADING OF STREETS AND STORMWATER: BRANDWAG INT1	6173270090	14	INFRASTRUCTURE	1,200			22	N
	UPGRADING OF STREETS AND STORMWATER: BRANDWAG INT 2	6173270091	14	INFRASTRUCTURE	275			22	N
	UPGRADING OF STREETS AND STORMWATER: BRANDWAG INT 3	6173270092	14	INFRASTRUCTURE	275			22	N
	UNFORESEEN STORMWATER IMPROVEMENTS	6173270093	14	INFRASTRUCTURE	3,000	3,000	3,000	All	R
	REHABILITATION OF STORMWATER CANALS	6173270094	14	INFRASTRUCTURE	1,500	1,500	1,500	All	R
	STORMWATER BLOEMSIDE PHASE 4 - BLOEM RD 149	6173270095	14	INFRASTRUCTURE		8,000		45	R
	STORMWATER: INNER RING ROAD/ MOSHOESHOE ROAD	6173270096	14	INFRASTRUCTURE				5	R
	REHABILITATION OF ANDRIES PRETORIUS STREET	6173270097	14	INFRASTRUCTURE				21	R
	REHABILITATION OF HALDON ROAD	6173270098	14	INFRASTRUCTURE	1,000			19	R
	HEAVY REHABILITATION OF EUFEES ROAD	6173270099	14	INFRASTRUCTURE	2,000	6,000		21	R
	HEAVY REHABILITATION OF CHURCH STREET	6173270100	14	INFRASTRUCTURE				19	R
	HEAVY REHABILITATION OF RUDOLF GREYLING AVENUE	6173270101	14	INFRASTRUCTURE				17	R
	HEAVY REHABILITATION OF SITGEORGE STREET	6173270102	14	INFRASTRUCTURE	100			19	R
	HEAVY REHABILITATION OF WILCOCKS ROAD - PHASE 2	6173270103	14	INFRASTRUCTURE	100			44	R
	HEAVY REHABILITATION OF MC GREGOR STREET	6173270104	14	INFRASTRUCTURE	1,000	4,000		17	R
	HEAVY REHABILITATION OF EUFEES WAY	6173270105	14	INFRASTRUCTURE		-	18,800	21	R
	HEAVY REHABILITATION OF HALDONWAY	6173270106	14	INFRASTRUCTURE		2,000	25,400	19	R

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R thousand									
	HEAVY REHABILITATION OF DAN PIENAAR DRV	6173270107	14	INFRASTRUCTURE		3,400	5,000	20	R
	UPGRADING OF ST GEORGES & FIRST AVENUE INTERSECTION	6173270108	14	INFRASTRUCTURE	3,400	3,500		20	R
	NEW TRAFFIC LIGHTS	6173270109	14	OTHER ASSETS	700			All	N
	AIRPORT LINK (CONTRIBUTION TO SANRAL)	6173270110	14	OTHER ASSETS	4,715	4,715		17	N
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	6173270111	14	INFRASTRUCTURE	1,000	2,000	2,000	All	R
	STREETS AND STORMWATER MANAGEMENT SYSTEM	6173270112	14	INFRASTRUCTURE	500	800	800	All	R
	REHABILITATION OF BRIDGES	6173270113	14	INFRASTRUCTURE	1,500	1,500	2,000	All	R
	COMPUTER EQUIPMENT	6173270114	14	INFRASTRUCTURE	200	200	200	All	R
	STORMWATER: BAINSVLEI MOOIWATER STORMWATER	6173270115	14	INFRASTRUCTURE	1,000	10,000	14,000	48	N
	RESEALING OF STREETS	6173270116	14	INFRASTRUCTURE	20,000	25,733	70,000	All	R
	ELECTRIC TRAILER MOUNTED BOOM (TRAFFIC SIGNALS)	6173270117	14	OTHER ASSETS	600			All	N
	UPGRADING OF STREETS AND STORMWATER: BATHO R1	6173270118	14	INFRASTRUCTURE	83			1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO R4	6173270119	14	INFRASTRUCTURE	83			1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO R8	6173270120	14	INFRASTRUCTURE	83			1	N
	UPGRADING OF STREETS AND STORMWATER: BATHO R7	6173270121	14	INFRASTRUCTURE	83			1	N
	AIRPORT LINK N8 (CONTRIBUTION TO SANRAL)	6173270122	14	INFRASTRUCTURE	-			17	N
	HEAVY REHABILITATION ST GEORGES STREET	6173270123	14	INFRASTRUCTURE	-			20	R
LANDFILL SITE MANAGEMENT	UPGRADING AND CONSTRUCTION OF NORTHERN LANDFILL SITES	617413001	15	INFRASTRUCTURE	4,000	3,350	-	All	R
	UPGRADING AND CONSTRUCTION OF SOUTHERN LANDFILL SITES	617413002	15	INFRASTRUCTURE	5,550	1,500	-	All	R
	UPGRADING AND REHABILITATIONS OF BOTSHABELO LANDFILL SITES	617413003	15	INFRASTRUCTURE	2,250	4,700	-	All	R
	CLOSURE OF THABA NCHU LANDFILL SITES	617413004	15	INFRASTRUCTURE	-	-	-	All	R
	DEVELOPMENT OF TRANSFER STATION IN THABA NCHU	617413005	15	INFRASTRUCTURE	1,750	1,750	-	All	R
WATER AND SANITATION	NORTH EASTERN-WWTW (15ML/DAY) AND 1,8 KM OUTFALL SEWER	6175020001	16	INFRASTRUCTURE	70,480	33,000	8,420	17	N
	NORTH EASTERN-WWTW (15ML/DAY) AND 1,8 KM OUTFALL SEWER	6175020002	16	INFRASTRUCTURE	-	-	-	17	N
	2,5KM MAIN SEWER FROM THE AIR FORCE BASE TO NE-WWTW	6175020003	16	INFRASTRUCTURE	7,000	-	-	17	N
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN-WWTW	6175020004	16	INFRASTRUCTURE	40,100	8,638	-	17	N
	OUTFALL FROM BLOEMSPRUIT WWTW TO THE RACE COURSE	6175020005	16	INFRASTRUCTURE	1,000	-	-	17	N
	ADDITION OF 10ML TO STERKWATER WWTW	6175020006	16	INFRASTRUCTURE	16,285	19,000	14,000	46	N
	ADDITION OF 10ML TO STERKWATER WWTW	6175020007	16	INFRASTRUCTURE	3,709	-	-	46	N
	UPGRADE BULK SEWER FOR BRANDWAG PROJECT	6175020008	16	INFRASTRUCTURE	4,200	-	-	20	R
	REPLACE SEWER NETWORK IN FREEDOM SQUARE	6175020009	16	INFRASTRUCTURE	-	-	-	45	R
	WATERBORNE SANITATION IN RATAU & MOROKA (2 192 STANDS)	6175020010	16	INFRASTRUCTURE	6,000	8,000	8,000	39	N
	WATERBORNE SANITATION IN BULTFONTEIN 2,3,4 (4 021 STANDS)	6175020011	16	INFRASTRUCTURE	8,100	8,100	8,100	42	N
	WATERBORNE SANITATION IN SECTION F, F EXT, WEST	6175020012	16	INFRASTRUCTURE	8,000	12,000	12,000	27	N
	REFURBISHMENT OF OLD TOILETS	6175020013	16	INFRASTRUCTURE	2,500	2,500	2,500	All	N
	REFURBISHMENT OF SEWER SYSTEMS	6175020014	16	INFRASTRUCTURE	8,000	15,000	27,000	All	R
	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020015	16	INFRASTRUCTURE	8,000	12,000	15,000	17	R
	BOTSHABELO SECTION J - UPGRADING OF VIP TOILETS TO WATERBORNE	6175020016	16	INFRASTRUCTURE	-	-	-	29	R
	SEROALO, THABA NCHU - UPGRADING OF VIP TOILETS TO WATERBORNE	6175020017	16	INFRASTRUCTURE	-	-	-	41	R
	BOTSHABELO SECTION J - UPGRADING OF VIP TOILETS TO WATERBORNE (499 ERVEN)	6175020018	16	INFRASTRUCTURE	23,501	-	-	All	N

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Asset Class 3	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
					Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
WATER	BOTSHABELO SECTION F EXT. - UPGRADING OF VIP TOILETS TO WATERBORNE (565 ERVEN)	6175020019	16	INFRASTRUCTURE	20,272	-	-	All	N
	BASIC SANITATION TO ERVEN BULTFONTEIN THABA NCHU	6175020020	16	INFRASTRUCTURE	-	-	-	All	N
	BASIC WATER TO STANDS BW	6176120001	18	INFRASTRUCTURE	5,000	5,000	10,000	All	N
	NAVAL HILL RESERVOIR 35 ML	6176120002	18	INFRASTRUCTURE	16,388	-	-	21	N
	NAVAL HILL RESERVOIR 35 ML	6176120003	18	INFRASTRUCTURE	6,000	6,000	-	21	N
	NAVAL HILL RESERVOIR: 3,5KM SUPL AND DEL LINES	6176120004	18	INFRASTRUCTURE	26,000	44,000	14,000	21	N
	LONGRIDGE RESERVOIR SUPPLY LINE 8.3 KM	6176120005	18	INFRASTRUCTURE	25,000	20,000	17,500	18	N
	UPGRADING OF MASELSPOORT PUMP SUPPLY TO NAVAL HILL	6176120006	18	INFRASTRUCTURE	18,000	11,000	-	17	N
	BOTSHABELO AND THABA NCHU INTERNAL BULK WATER	6176120007	18	INFRASTRUCTURE	10,000	15,700	12,300	All	N
	REPLACE PUMPS MASELSPOORT	6176120008	18	INFRASTRUCTURE	12,000	2,200	-	44	R
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120009	18	INFRASTRUCTURE	10,000	16,600	30,000	All	R
	REPLACE WATER METERS AND FIRE HYDRANTS	6176140001	18	INFRASTRUCTURE	15,000	40,000	45,000	All	R
	METERING OF UNMETERED SITES	6176140002	18	INFRASTRUCTURE	15,000	20,000	25,000	All	N
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	6176140003	18	INFRASTRUCTURE	10,000	30,000	35,000	All	N
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	6176140004	18	INFRASTRUCTURE	5,000	15,000	20,000	All	R
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	6176140005	18	INFRASTRUCTURE	5,000	5,000	5,000	All	R
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: DWA: ACIP GRANT	6176140006	18	INFRASTRUCTURE	-	-	-	All	R
	THABA NCHU:REFURBISHMENT OF WATER SUPPLY SYSTEMS (DWA GRANT)	6176140007	18	INFRASTRUCTURE	-	-	-	All	R
STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS	CREATION OF NEIGHBOURHOOD HUBS FOR SURROUNDING TOWNSHIPS	6195010001	1	OTHER ASSETS	-	3,000	10,000	19	N
Parent Capital expenditure					709,400	754,084	792,323		

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code 2	Asset Class 3	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
					Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
CENTLEC	UPGRADE OF CURENT PABX TO VOIP TELCOMMS INFRASTRUCTURE	8014110001	19	INFRASTRUCTURE	1,000	1,000	1,060	All	R
	IMPLEMENTATION OF BUSINESS CONTINUITY AND DISASTER RECOVERY INFRASTRUCTURE	8014110002	19	INFRASTRUCTURE	956	956	1,014	All	N
	IMPLEMENTATION OF WORKFLOW, CRM AND QUATATION SYSTEM FOR DESIGN AND DEVELO	8014110003	19	INFRASTRUCTURE	500	500	530	All	N
	DEMAND SIDE MANAGEMENT	8014320001	19	INFRASTRUCTURE	-	-	-	All	N
	DEMAND SIDE MANAGEMENT ENERGY EFFICIENCY LIGHTS	8014320002	19	INFRASTRUCTURE	-	-	5,000	All	N
	INSTALLATION OF OF PREPAID METERS (INDIGENTS)	8014320003	19	INFRASTRUCTURE	1,000	35,000	37,100	All	R
	INSTALLATION OF OF SMART METERS	8014320004	19	INFRASTRUCTURE	-	-	-	All	R
	ELECTRIFICATION CONNECTIONS DME	8014320005	19	INFRASTRUCTURE	7,000	10,000	9,000	27	N
	ELECTRIFICATION CONNECTIONS DME	8014320006	19	INFRASTRUCTURE	7,000	11,360	16,600	27	N
	ELECTRIFICATION CONNECTIONS DME	8014320007	19	INFRASTRUCTURE	14,000	10,000	9,000	27	N
	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	8014320008	19	OTHER ASSETS	1,000	1,000	1,060	45	N
	PUBLIC ELECTRICITY CONNECTIONS	8014320009	19	INFRASTRUCTURE	11,888	17,833	33,135	All	N
	DEVELOPMENT OF LOW VOLTAGE NETWORK DUE TO LOAD GROWTH (EXISTING NETWORK)	8014320010	19	INFRASTRUCTURE	-	-	-	All	N
	EXTENSION AND UPGRADING OF THE 11KV OVERHEAD NETWORK IN THE PERI-URBAN AREAS	8014320011	19	INFRASTRUCTURE	-	20,000	16,269	All	N
	CLOVER DC: 132KV/11KV 30MVA DC	8014320012	19	INFRASTRUCTURE	10,000	7,000	-	17	N
	SHANNON A DC: 132KV/11KV DC	8014320013	19	INFRASTRUCTURE	1,000	1,000	1,060	17	N
	MERITING DC: 132KV/11KV DC	8014320014	19	INFRASTRUCTURE	19,000	-	18,400	11	N
	VISTA PARK DC: 132KV/11KV 20MVA DC	8014320015	19	INFRASTRUCTURE	10,000	-	-	18	N
	FICHARDTPARK DC: 132KV/11KV 20MVA DC	8014320016	19	INFRASTRUCTURE	8,000	6,134	7,000	25	N
	CECELIA DC: 132KV/11KV 30MVA DC	8014320017	19	INFRASTRUCTURE	-	13,700	14,522	26	N
	TEMPE DC: 11KV PRIMARY CABLES FROM DC TO VAN BLERK PRIMARY SUBSTATION	8014320018	19	INFRASTRUCTURE	-	-	-	26	N
	132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	8014320019	19	INFRASTRUCTURE	-	15,700	9,000	44	N
	BOTSHABELO: 132KV ESKOM CONNECTION & EXTENSIONS TO SUBSTATION	8014320020	19	INFRASTRUCTURE	5,000	5,000	5,000	30	N
	BOTSHABELO: 132KV LINE FROM DC AROUND WESTERN SIDE TO SOUTH OF BOTSHABELO	8014320021	19	INFRASTRUCTURE	11,000	7,000	7,420	30	N
	BOTSHABELO: 132KV/33/11KV DC SUB F	8014320022	19	INFRASTRUCTURE	16,000	13,640	-	27	N
	REPLACEMENT OF DECREPIT 11KV CABLE	8014320023	19	INFRASTRUCTURE	-	2,900	3,498	19	R
	REFURBISHMENT OF THE TAP CHANGER CONTROL PANELS AT PARK WEST, BAYSWATER AND	8014540001	19	INFRASTRUCTURE	200	200	212	All	R
	CURRENT TRANSFORMER TEST SET	8014540002	19	INFRASTRUCTURE	-	-	-	All	R
	REFURBISHMENT OF PROTECTION AT BAYSWATER, CORONATION, NAVAL PARK, DAN PIENAA	8014540003	19	INFRASTRUCTURE	544	544	576	All	R
	REPLACEMENT OF LOW VOLTAGE OVERHEAD LINE CONDUCTORS - HEIDEDAL	8014560001	19	INFRASTRUCTURE	-	-	-	17	R
	REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	8014560002	19	INFRASTRUCTURE	-	-	-	All	R
	COMPUTER AND PRINTER (REPLACEMENT - MEDIUM VOLTAGE ENGINEERING ASSISTANT)	8014560003	19	OTHER ASSETS	-	-	-	19	R
	CRIMPING TOOL 500-800	8014560004	19	OTHER ASSETS	-	-	-	19	R
	AIR MONITORING TOOL: AIR METER FLUKE 975	8014560005	19	INFRASTRUCTURE	-	-	-	19	R
	FURNITURE AND OFFICE EQUIPMENT	8014560006	19	OTHER ASSETS	2,000	2,200	2,600	All	R
	OFFICE BUILDING	8014560007	19	OTHER ASSETS	2,000	10,000	16,400	All	R
	METER PROJECT	8014560008	19	OTHER ASSETS	22,000	3,000	7,000	All	R
	VENDING BACK OFFICE	8014580001	19	INFRASTRUCTURE	5,000	5,000	3,779	All	N
	UPGRADE AND REFURBISHMENT OF CENTLEC COMPUTER NETWORK	8014580002	19	INFRASTRUCTURE	500	500	530	19	N
Entity Capital expenditure					156,588,364	201,166,545	226,764,998		
Total Capital expenditure					865,988,708	955,250,142	1,019,087,678		

8. 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.