



MANGAUNG METROPOLITAN MUNICIPALITY

2014-2015

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



Foreword by the Executive Mayor

Subsequent to the successful completion of the annual IDP Review, a legislative prescript for the assessment and evaluation of the IDP, it gives me much pleasure that the Service Delivery and Budget Implementation Plan (SDBIP) of Mangaung Metropolitan Municipality has also been prepared, and now ready to give effect to the reviewed IDP 2014/15 financial year and corresponding Medium Term Revenue and Expenditure Framework 2014/15 – 2016/17.

It would be a serious disservice to participatory democracy on the side of the Council if we do not fulfil our obligation of implementing what we have been mandated to do by the local community during the IDP/Budget hearings. Through this SDBIP we are sealing our vow as a democratic and accountable municipality in order to render services to our citizens in an effective and efficient manner.

This SDBIP continues from where we left off – with spending on infrastructure, especially dealing with service delivery backlogs especially in sanitation, roads and storm water at the apex of our priority list. Beyond these it also represents an affirmation of our efforts to integrate our spatial layout with a view to bringing our communities closer to work and other economic opportunities.

Our submission of the SDBIP is not a mere legislative compliance. It serves as an instrument of enhancing accountability since it provides specific details for all oversight institutions, the Council itself and community to track the relevance of what we do against our mandate. We will be doubling on efforts in accelerating up service delivery to make the lives of our citizens better.


Cllr Thabo Manyoni
Executive Mayor
04 July 2014

TABLE OF CONTENTS

1.	INTRODUCTION.....	4
2.	MFMA LEGISLATIVE REQUIREMENT.....	5
3.	TOP-LEVEL SDBIP TARGETS AND INDICATORS	6
4.	LINKING THE IDP AND THE BUDGET	7
5.	REPORTING ON SDBIP	9
5.1	Monthly Reporting	9
5.2	Quarterly Reporting	10
5.3	Mid-year Reporting	10
5.4	Mangaung Strategic Scorecard	11
5.5	Three Year Capital Plan	13
6.	REVENUE AND EXPENDITURE PROJECTIONS	14
6.1	Monthly Projections of Revenue by Vote	14
6.2	Monthly Projections of Expenditure by Vote.....	15
6.3	Monthly Projections of Revenue by Source	16
6.4	Monthly Projections of Expenditure by Type.....	17
6.5	QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS	19
6.5.1	PLANNING.....	19
6.5.2	ENGINEERING SERVICES	26
6.5.3	STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS	26
6.5.4	SOCIAL SERVICES.....	50
6.5.5	FINANCE.....	72
6.5.6	HUMAN SETTLEMENTS	77
6.5.7	OFFICE OF THE CITY MANAGER	83
6.5.8	CORPORATE SERVICES	89
7.	CAPITAL PROJECTS AND BUDGET FOR 2014/2015 TO 2016/2017 PER WARD CHANGE	98
8.	CONCLUSION	113

1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2014/15 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 2014/15 financial year and 2014/15 to 2016/2017 period MTREF budget have been tabled to the Council and noted on the 26th of March 2014 and subsequently approved on the 05 of June 2014

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 2014 to 30 June 2015. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. 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, measurable targets 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 of the Republic of South Africa (1996).

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 12 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Draft Free State Government’s Growth and Development Strategies and the Draft Mangaung Growth and Development Strategy 2040. 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.

The 8-point development agenda are:

- 1) Poverty eradication, rural and economic development and job creation;
- 2) Financial sustainability (*e.g. revenue enhancement, clean audit*);
- 3) Spatial development and the built environment;
- 4) Eradication of bucket system and VIP toilets in Botshabelo, Mangaung and Thaba’Nchu, focus on the basics, building solar farming, power plant feasibility study, safety and security;

- 5) Human settlement;
- 6) Public transport;
- 7) Environmental management and climate change;
- 8) 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:

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Fresh Produce Market;
9. Engineering Services;
10. Water Services;
11. Miscellaneous Services;
12. Regional Operations
13. Strategic Projects and Service Delivery;
14. 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 departments 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, 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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework					
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17			
R thousand															
Strategic Leadership and Planning	Good Governance	1			3,473		500	7,116	7,116	400	500	-			
IT governance and planning	Good Governance	2			-		14,985	25,232	25,232	5,320	3,900	3,850			
Human Resource Management	Good Governance	3			19,499		17,600	38,683	38,683	21,389	28,640	34,909			
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4			3		33,909	33,994	33,994	47,518	58,047	34,465			
Staregic Management Programmes	Good Governance	5			15,752		-	-	-	5,000	16,878	17,744			
Fire and Disaster Management	Social and Community Service	6			266		3,300	13,193	13,193	4,598	1,144	10,080			
Environment Health	Social and Community Service	7			820		-	500	500	5,000	-	-			
Parks and Cemeteries Management	Social and Community Service	8					22,484	31,329	31,329	68,127	74,595	54,741			
Law Enforcement and Safety	Social and Community Service	9			13,152		4,000	3,550	3,550	4,180	4,190	11,927			
Social and Community Development	Social and Community Service	10					-	-	-	354	-	-			
Economic Development	Poverty eradication, rural and economic development and job creation.	11			35,111		73,245	83,735	83,735	251,416	302,960	149,779			
Market Services Management	Poverty eradication, rural and economic development and job creation.	12			1,569		1,700	1,700	1,700	700	500	500			
Fiscal Prudence	Financial Sustainability	13			3,930		2,000	4,000	4,000	5,075	1,954	2,116			
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14			156,986		116,592	152,140	152,140	193,287	215,269	327,863			
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15			1,348		13,550	22,509	22,509	21,150	16,800	12,300			
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16			119,553		227,147	321,716	321,716	239,002	117,600	116,550			
Sustainable Shelter Provision	Human Settlement	17			330		-	-	-	19,264	15,411	5,435			
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18			79,831		178,388	289,833	289,833	278,720	263,981	111,839			
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19			135,840		156,588	262,587	262,587	298,963	280,754	286,081			
	Not Analysed						552,468		827,747						
Allocations to other priorities			3												
Total Capital Expenditure			1				552,468	587,464	827,747	865,989	1,291,818	1,291,818	1,469,463	1,403,124	1,180,180

6. Revenue and expenditure projections

6.1 Monthly Projections of Revenue by Vote

Table 2: Monthly projections of revenue by vote

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand																
<u>R thousand</u>																
Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	(10,391)	-	-	-
Vote 3 - Corporate Services		1,039	130,922	130,922	130,922	130,922	130,922	130,922	130,922	130,922	130,922	130,922	(1,297,791)	12,470	13,592	14,739
Vote 4 - Finance		130,922	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,426,569	1,571,066	1,655,670	1,731,407
Vote 5 - Social Services		1,358	544	544	544	544	544	544	544	544	544	544	9,497	16,290	17,716	19,255
Vote 6 - Planning		544	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	(38,728)	6,523	7,116	7,696
Vote 7 - Human Settlement and Housing		4,471	1,703	1,703	1,703	1,703	1,703	1,703	1,703	1,703	1,703	1,703	32,147	53,650	60,942	57,798
Vote 8 - Fresh Produce Market		1,703	46,675	46,675	46,675	46,675	46,675	46,675	46,675	46,675	46,675	46,675	(448,019)	20,438	21,588	23,315
Vote 9 - Engineering Services		46,675	63,055	63,055	63,055	63,055	63,055	63,055	63,055	63,055	63,055	63,055	(117,117)	560,105	605,772	646,228
Vote 10 - Water Services		63,055	112,944	112,944	112,944	112,944	112,944	112,944	112,944	112,944	112,944	112,944	(435,836)	756,656	821,338	871,030
Vote 11 - Miscellaneous Services		112,944	-	-	-	-	-	-	-	-	-	-	1,242,381	1,355,324	1,356,995	1,438,891
Vote 12 - Regional Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation		-	226,392	226,392	226,392	226,392	226,392	226,392	226,392	226,392	226,392	226,392	(2,263,921)	-	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd		226,392	-	-	-	-	-	-	-	-	-	-	2,490,313	2,716,705	2,897,618	3,101,359
Vote 15 - [NAME OF VOTE 15]		589,102	589,102	589,102	589,102	589,102	589,102	589,102	589,102	589,102	589,102	589,102	589,102	7,069,227	7,458,348	7,911,719

6.2 Monthly Projections of Expenditure by Vote

Table 3: Monthly projections of expenditure by vote

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure by Vote to be appropriated																
Vote 1 - City Manager		4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	55,855	59,004	62,577
Vote 2 - Executive Mayor		16,873	16,873	16,873	16,873	16,873	16,873	16,873	16,873	16,873	16,873	16,873	16,873	202,481	214,720	227,505
Vote 3 - Corporate Services		24,306	24,306	24,306	24,306	24,306	24,306	24,306	24,306	24,306	24,306	24,306	24,306	291,667	307,962	323,715
Vote 4 - Finance		19,713	19,713	19,713	19,713	19,713	19,713	19,713	19,713	19,713	19,713	19,713	19,713	236,561	247,360	260,544
Vote 5 - Social Services		34,804	34,804	34,804	34,804	34,804	34,804	34,804	34,804	34,804	34,804	34,804	34,804	417,650	444,035	470,459
Vote 6 - Planning		12,474	12,474	12,474	12,474	12,474	12,474	12,474	12,474	12,474	12,474	12,474	12,474	149,689	163,718	167,730
Vote 7 - Human Settlement and Housing		8,970	8,970	8,970	8,970	8,970	8,970	8,970	8,970	8,970	8,970	8,970	8,970	107,636	114,107	109,723
Vote 8 - Fresh Produce Market		1,674	1,674	1,674	1,674	1,674	1,674	1,674	1,674	1,674	1,674	1,674	1,674	20,084	21,486	22,729
Vote 9 - Engineering Services		70,640	70,640	70,640	70,640	70,640	70,640	70,640	70,640	70,640	70,640	70,640	70,640	847,680	905,586	940,624
Vote 10 - Water Services		61,178	61,178	61,178	61,178	61,178	61,178	61,178	61,178	61,178	61,178	61,178	61,178	734,135	782,628	833,759
Vote 11 - Miscellaneous Services		32,540	32,540	32,540	32,540	32,540	32,540	32,540	32,540	32,540	32,540	32,540	32,540	390,475	398,918	421,366
Vote 12 - Regional Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation		4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	53,664	56,882	60,257
Vote 14 - Electricity - Centlec (Soc) Ltd		201,372	201,372	201,372	201,372	201,372	201,372	201,372	201,372	201,372	201,372	201,372	201,372	2,416,470	2,612,228	2,809,048
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	5,924,047	6,328,635	6,710,036
Surplus/(Deficit) before assoc.		95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	1,145,180	1,129,712	1,201,683
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	1,145,180	1,129,712	1,201,683

6.3 Monthly Projections of Revenue by Source

Table 4: Monthly projections of revenue by source

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source																
Property rates		90,350	90,350	90,350	90,350	90,350	90,350	90,350	90,350	90,350	90,350	90,350	90,350	1,084,200	1,163,457	1,247,887
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		199,717	199,717	199,717	199,717	199,717	199,717	199,717	199,717	199,717	199,717	199,717	199,717	2,396,602	2,564,364	2,743,869
Service charges - water revenue		56,496	56,496	56,496	56,496	56,496	56,496	56,496	56,496	56,496	56,496	56,496	56,496	677,958	743,922	789,677
Service charges - sanitation revenue		20,035	20,035	20,035	20,035	20,035	20,035	20,035	20,035	20,035	20,035	20,035	20,035	240,416	278,740	298,997
Service charges - refuse revenue		12,914	12,914	12,914	12,914	12,914	12,914	12,914	12,914	12,914	12,914	12,914	12,914	154,967	164,985	176,959
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		2,311	2,311	2,311	2,311	2,311	2,311	2,311	2,311	2,311	2,311	2,311	2,311	27,727	29,886	31,818
Interest earned - external investments		16,382	16,382	16,382	16,382	16,382	16,382	16,382	16,382	16,382	16,382	16,382	16,382	196,589	212,092	227,183
Interest earned - outstanding debtors		12,751	12,751	12,751	12,751	12,751	12,751	12,751	12,751	12,751	12,751	12,751	12,751	153,008	162,399	172,030
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	12,665	13,846	15,120
Licences and permits		77	77	77	77	77	77	77	77	77	77	77	77	928	1,017	1,113
Agency services		310	310	310	310	310	310	310	310	310	310	310	310	3,722	3,950	4,182
Transfers recognised - operational		51,464	51,464	51,464	51,464	51,464	51,464	51,464	51,464	51,464	51,464	51,464	51,464	617,571	605,828	600,494
Other revenue		60,499	60,499	60,499	60,499	60,499	60,499	60,499	60,499	60,499	60,499	60,499	60,499	725,984	771,046	811,547
Gains on disposal of PPE		83	83	83	83	83	83	83	83	83	83	83	83	990	1,079	1,165
Total Revenue (excluding capital transfers and contribution)		524,444	524,444	524,444	524,444	524,444	524,444	524,444	524,444	524,444	524,444	524,444	524,444	6,293,327	6,716,610	7,122,042

6.4 Monthly Projections of Expenditure by Type

Table 5: Monthly projections of expenditure by type

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure By Type																
Employee related costs		113,045	113,045	113,045	113,045	113,045	113,045	113,045	113,045	113,045	113,045	113,045	113,045	1,356,537	1,454,009	1,551,979
Remuneration of councillors		4,308	4,308	4,308	4,308	4,308	4,308	4,308	4,308	4,308	4,308	4,308	4,308	51,692	54,763	57,819
Debt impairment		17,886	17,886	17,886	17,886	17,886	17,886	17,886	17,886	17,886	17,886	17,886	17,886	214,628	218,360	228,478
Depreciation & asset impairment		41,071	41,071	41,071	41,071	41,071	41,071	41,071	41,071	41,071	41,071	41,071	41,071	492,853	536,598	558,507
Finance charges		20,344	20,344	20,344	20,344	20,344	20,344	20,344	20,344	20,344	20,344	20,344	20,344	244,132	276,520	279,708
Bulk purchases		145,382	145,382	145,382	145,382	145,382	145,382	145,382	145,382	145,382	145,382	145,382	145,382	1,744,580	1,882,346	2,030,025
Other materials		34,939	34,939	34,939	34,939	34,939	34,939	34,939	34,939	34,939	34,939	34,939	34,939	419,268	449,946	484,828
Contracted services		29,178	29,178	29,178	29,178	29,178	29,178	29,178	29,178	29,178	29,178	29,178	29,178	350,130	358,998	372,783
Transfers and grants		13,438	13,438	13,438	13,438	13,438	13,438	13,438	13,438	13,438	13,438	13,438	13,438	161,255	160,469	173,193
Other expenditure		74,081	74,081	74,081	74,081	74,081	74,081	74,081	74,081	74,081	74,081	74,081	74,081	888,970	936,627	972,716
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	493,671	5,924,047	6,328,635	6,710,036
Surplus/(Deficit)		30,773	30,773	30,773	30,773	30,773	30,773	30,773	30,773	30,773	30,773	30,773	30,773	369,280	387,975	412,007
Transfers recognised - capital		63,053	63,053	63,053	63,053	63,053	63,053	63,053	63,053	63,053	63,053	63,053	63,053	756,633	720,785	766,932
Contributions recognised - capital		1,606	1,606	1,606	1,606	1,606	1,606	1,606	1,606	1,606	1,606	1,606	1,606	19,267	20,953	22,744
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	1,145,180	1,129,712	1,201,683
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	95,432	1,145,180	1,129,712	1,201,683

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

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Multi-year expenditure to be appropriated	1															
Vote 1 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	19,354	18,890	31,759
Vote 4 - Finance		173	173	173	173	173	173	173	173	173	173	173	173	2,075	1,954	2,116
Vote 5 - Social Services		4,734	4,734	4,734	4,734	4,734	4,734	4,734	4,734	4,734	4,734	4,734	4,734	56,807	55,215	43,501
Vote 6 - Planning		14,599	14,599	14,599	14,599	14,599	14,599	14,599	14,599	14,599	14,599	14,599	14,599	175,192	239,289	52,266
Vote 7 - Human Settlement and Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	6,671	29,013
Vote 8 - Fresh Produce Market		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
Vote 9 - Engineering Services		25,006	25,006	25,006	25,006	25,006	25,006	25,006	25,006	25,006	25,006	25,006	25,006	300,071	200,513	223,563
Vote 10 - Water Services		22,893	22,893	22,893	22,893	22,893	22,893	22,893	22,893	22,893	22,893	22,893	22,893	274,720	263,981	111,839
Vote 11 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation		450	450	450	450	450	450	450	450	450	450	450	450	5,400	17,378	17,744
Vote 14 - Electricity - Centlec (Soc) Ltd		20,380	20,380	20,380	20,380	20,380	20,380	20,380	20,380	20,380	20,380	20,380	20,380	244,563	280,754	286,081
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	89,890	89,890	89,890	89,890	89,890	89,890	89,890	89,890	89,890	89,890	89,890	89,890	1,078,683	1,085,146	798,382
Single-year expenditure to be appropriated																
Vote 1 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		613	613	613	613	613	613	613	613	613	613	613	613	7,355	13,650	7,000
Vote 4 - Finance		250	250	250	250	250	250	250	250	250	250	250	250	3,000	-	-
Vote 5 - Social Services		1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	22,452	24,714	33,247
Vote 6 - Planning		6,352	6,352	6,352	6,352	6,352	6,352	6,352	6,352	6,352	6,352	6,352	6,352	76,224	39,000	51,000
Vote 7 - Human Settlement and Housing		1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	19,264	33,411	22,935
Vote 8 - Fresh Produce Market		17	17	17	17	17	17	17	17	17	17	17	17	200	-	-
Vote 9 - Engineering Services		16,990	16,990	16,990	16,990	16,990	16,990	16,990	16,990	16,990	16,990	16,990	16,990	203,885	207,203	267,615
Vote 10 - Water Services		333	333	333	333	333	333	333	333	333	333	333	333	4,000	-	-
Vote 11 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd		4,533	4,533	4,533	4,533	4,533	4,533	4,533	4,533	4,533	4,533	4,533	4,533	54,400	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	32,565	32,565	32,565	32,565	32,565	32,565	32,565	32,565	32,565	32,565	32,565	32,565	390,780	317,978	381,797
Total Capital Expenditure	2	122,455	122,455	122,455	122,455	122,455	122,455	122,455	122,455	122,455	122,455	122,455	122,455	1,469,463	1,403,124	1,180,180

6.5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.5.1 PLANNING

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 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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Establishment of Accountable and Pro Active Management of Change in Land Use and Development patterns	Effective Management of Planning and the Build Environment	Percentage improvement in turnaround times for Land Use Applications	Approved land use applications	35 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
		Percentage improvement in turnaround times for processing of Building Plans	Approved building plans	< 500m ² = 20 days > 500m ² = 40 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
		No of days taken to effect action from date of identification	Notices issued	855 notices issued	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression	All notices issued within 30 days from date of identification of the transgression
Economic development	Support SMME development	Number of viable and sustainable SMMEs	Performance of GGP	397 SMMEs Supported	100 new SMME's supported	25 SMME's supported	25 SMME's supported	25 SMME's supported	25 SMME's supported

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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Inner City Rejuvenation	100% Redevelopment of Hoffman Square	Project Completion Certificates	40% complete	100% Completion of the Redevelopment of Hoffman Square	50% completion of the Redevelopment of Hoffman Square	70% completion of the Redevelopment of Hoffman Square	100% completion of the Redevelopment of Hoffman Square	Not applicable
		Number of hectares of land proclaimed (township establishment completed)	One township Establishment completed	None	Botshabelo West Extension's Township Establishment opened	Appointment of consultant	Development of lay-out plan	Submission for approval at Townships Pegging of sites Approval of General Plan by Office of the Surveyor General	Botshabelo West Extension's Township Establishment opened
	Marketing the municipality as premier destination for investment and tourism	No. of marketing events initiated, attended and implemented	Participation at marketing events; Marketing brochures and exhibition developed	8 Events Attended	12 Events attended and implemented	3 Events attended and implemented	3 Events attended and implemented	3 Events attended and implemented	3 Events attended and implemented

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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Rural Development	Small scale agricultural enterprises	No of small scale agricultural enterprises supported and empowered	Performance of GGP	449	20 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported	5 small scale agricultural enterprises supported
					0				
		Number of agricultural camps fenced at various villages and municipal farms	Completion Certificates	None	12 agricultural camps fenced	3 agricultural Camps fenced	3 agricultural Camps fenced	3 agricultural Camps fenced	3 agricultural Camps fenced
		Number of municipal pound established	Completion Certificate	None	1 Municipal Pound	10% completion	40% completion	70% completion	100% completion 1 municipal pound established
		Number of broilers established	Completion Certificates	None	4 units constructed and established	10% completion	30% completion	60% completion	100% completion 4 units constructed and established

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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of egg-layers established	Completion Certificates	None	4 units constructed and established	10% completion	30% completion	60% completion	100% completion 4 units constructed and established
		Number of piggeries established	Completion Certificates	None	4 units constructed and established	10% completion	30% completion	60% completion	100% completion 4 units constructed and established
Establishment of Corporate Geographic Information Services	Effective corporate Geographic Information system	Number of departments provided with GIS services	Functional departmental GIS and generation of maps	System Design completed emanating from User Needs Analysis engagement report.	One (1) department provided with GIS applications and relevant spatial information.	10% development of GIS and relevant spatial information.	30% development of GIS and relevant spatial information	60% development of GIS and relevant spatial information	100% development of GIS and relevant spatial information One (1) department provided with GIS applications and relevant spatial information.

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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Spatial integration	Unlock N8 Nodal development	Implementation of a development node at the Airport intersection	Functional economic and residential node	Release of hectares of land	Completion of Implementation designs	Appoint a service Provider	Draft implementation designs	Final implementation design	20% implementation of implementation designs
		Formalization of the Botshabelo/ Thaba Nchu Economic Node	Township establishment	Concept Designs completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	50% Completion of Implementation Designs	60% Completion of Implementation Designs
	7 Land Parcel Development	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	60% Completion of Implementation Designs	100% Completion of Implementation Designs
		Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	60% Completion of Implementation Designs	100% Completion of Implementation Designs
	Integrated Public Transport Network (IPTN)	20% implementation of phase 1 of IPTN	Phase 1 of IPTN operational	Conceptual IPTN Plan	20% Implementation designs of Phase 1 of IPTN	5%	10%	15%	20%

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 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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		100% of detailed designs for Park road Pedestrianisation	Detail designs	None	100% of detailed designs for Park road Pedestrianisation	Appointment of service provider for design	Draft detailed designs	Final Detailed design	-
Environmental sustainability		Developed Environmental Management and Implementation Plan (IEMP)	EIMP developed and approved	None	Final and adopted EIMP	10% developed EIMP	30% developed EIMP	60% developed EIMP	100% developed EIMP
		Number of Environmental Impact Assessment conducted on f development applications and correspondence provided to the applicant	EIA reports developed	None	Submitted EIA applications assessed within 30 days All submitted EIA applications assessed	100% All submitted EIA applications assessed	100% All submitted EIA applications assessed	100% All submitted EIA applications assessed	100% All submitted EIA applications assessed
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of environmental awareness campaigns conducted	Attendance registers; Meeting notices; Awareness	None	20 environment awareness campaigns conducted	5 environment awareness campaigns conducted	5 environment awareness campaigns conducted	5 environment awareness campaigns conducted	5 environment awareness campaigns conducted

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 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 Measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
			materials developed Pictures and reports						

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	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Jobs creation	Create jobs using the Expanded Public Works Programme	Total number of jobs generated by the investment, both direct and induced, formal, informal and self-employed	Reports of contractors	1687	3373	800	850	850	873
		Number of women (and comparable pay) and disadvantaged groups employed	Reports of contractors	573	1248	296	314	314	324
	Skills upgrading, training provided	Number of people trained through construction projects of the municipality	Reports of contractors	150	200	50	50	50	50
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	Completion certificates for roads tarred	10 km	11 km	0	0	5 km	6km

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	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		KMs of paved roads	Completion certificates for roads paved		2.3 km	0	0	1 km	1.3 km
	Resurfaced roads	Km of roads resurfaced / rehabilitated	Completion certificates for roads resurfaced / rehabilitated	387 754 Sqm	20 km	0	5 km	10 km	5 km
	Install storm-water drainage	Km of Storm-water drainage installed	Completion certificates for storm-water drainage installed	45.63 km	7 km	0	0	3km	4km
Eradicate water services backlog	Expand bulk water infrastructure	Length of main water supply line installed	Completion certificate of the water supply line	Expand main water supply lines (12,1 km on Longridge, Naval Hill and Botshabelo)	Expand main water supply lines (10,2 km on Longridge, Naval Hill and Botshabelo - % completed)	2.55 km of water line expanded	2.55 km of water line expanded	2.55 km of water line expanded	2.55km of water line expanded
	Stands provided with water connections	Number of Formal stands provided with water connections	Number of Formal stands with water connections (7500 stands*)	Formal stands provided with water connections (1500 stands)	Formal stands provided with water connections (4500 stands** - % completed)	1125 stands completed	1125 stands completed	1125 stands completed	1125 stands completed
		% increase in the number of informal households provided with communal taps (200m radius)	Percentage of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius – cumulative %	90%	90%	90%	90%

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	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
					complete)				
		Number of water service points installed for informal settlement dwellers within a 200m radius	Completion certificates of services points	None	24 962 households 2 497 communal standpipes	625 communal standpipes	625 communal standpipes	625 communal standpipes	625 communal standpipes
		Backlog in the number of consumer units with access to a free basic level of potable water	Indigent register	20 000	30 000 (actual backlog 10 000 indigent for the year)	22 500 (increase of 2500 indigents from baseline)	25 000 (increase of 2500 indigents from Q1)	27 500 (increase of 2500 indigents from Q2)	30 000 (increase of 2500 indigents from Q3)
Update the deliverables in relations to blue drop	compliance with drinking water quality standards	% improved on blue drop status	Blue Drop Certification > 95%	86% performance assessment obtained	Upgrading of Masselspoort Treatment Plant.	20% Upgrading of Masselspoort Treatment plant	40% Upgrading of Masselspoort Treatment plant	60% Upgrading of Masselspoort Treatment plant	100% Upgrading of Masselspoort Treatment plant
Reduce level of Non-Revenue Water and improve water security	Replace water meters, and metering of unmetered sites.	Number of water meters (replaced & installed)	Number of meters replaced	16029 meters installed/replaced	4000 meters	1300 meters	0	1400 meters	1300 meters

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	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
	Refurbishment of water supply systems: Real loss Reduction Programme (Water)	% reduction in non-revenue water	Completion certificates Job cards Reduction in the amount of resources used to purchase raw water	34.8 mega litres per day	768.4 mega litres per annum (732ml/d leak detection, 36.4ml/d pressure management)	81.3ml	131.6ml	222.4ml	333.1ml	
	Refurbishment of water supply systems: Telemetry and Scada	Number of new Pump Station Monitoring equipment installed	Completion certificates	6	6	0	0	2	4	
		Number of new Flow meter Monitoring equipment installed	Completion certificates	30	30	0	0	10	20	
		Number of new applications (MIS)	Number of new application lodged on MIS; MIS report	5	5	0	1	1	3	
	Replacement / Refurbishment old water mains in BFN.	Length of water mains replaced	Completion certificates	4.7km	8km	2km	3km	3km	0km	

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Replacement / Refurbishment of valves in BFN, Botshabelo and Thaba Nchu, and	Number of valves replaced/refurbished within the water network	Completion certificates		180	0	0	90	90
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Expansion of NE Waste Water Treatment Work capacity	Completion Certificates	Expand Waste Water Treatment Work capacity (20 MI/day on NE WWTW Ph1 &	Expand Waste Water Treatment Work capacity (NE WWTW Ph 1&2 and	25% completion	50% completion)	75% completion	100% completion 20MI/day on NE WWT
		Expansion of Sterk-Water Waste Water Treatment Work capacity	Completion Certificates	Expand Sterkwater WWTW capacity Phase 1 80 % complete)	Sterkwater WWTW Ph 2: 15 MI/day - % complete)	25% completion	50% completion)	75% completion	Sterkwater WWTW 15 MI/day)
Provide formal stands with waterborne toilet to eradicate VIP and Pit toilets	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets	Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)	Completion Certificates	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets (4500 stands** - % complete)	25% 3 000 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated	750 VIP and Bucket toilets eradicated

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Reduction of weekly kerb side refuse removal backlog to consumer units within 14 days	Reduction of weekly backlog within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day
Ensure waste management literate community in Mangaung Metro Municipality	Provide education and awareness on waste management issues	Number of education and awareness sessions undertaken	Attendance registers Awareness training programmes developed	34 education and awareness sessions undertaken	10 education and awareness sessions undertaken	2 education and awareness sessions undertaken	2 education and awareness sessions undertaken	3 education and awareness sessions undertaken	3 education and awareness sessions undertaken
	Organise clean-up campaigns	Number of clean-up campaigns conducted	Number of clean up campaigns	8 clean up campaigns	4 clean up campaigns	1 clean up campaign	1 clean up campaign	1 clean up campaign	1 clean up campaign
Ensure waste is managed in an integrated manner	Permitted Landfill sites comply with legislation	Number of Audits performed at landfill sites(internal and external)	Audit Reports	0	2 internal and 1 external audit performed	1 internal audit performed	Development of TORs for the appointment of a service provider to perform an external audit	1 internal audit performed	1 external audit performed

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		No of permitted landfill sites maintained and upgraded	Completion certificates	3 permitted landfill sites maintained and upgraded	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained
	Promote reuse, recycling and recovery of waste	% of waste diverted from the landfill sites	Recyclable waste diverted from the landfill sites for re-use, recycling or recovery	New KPI	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the Thaba Nchu Transfer Station	-	-	-	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the Thaba Nchu Transfer Station
		New landfill site developed	Completion Certificates; Licence permit	New KPI	2. Initiation of the process for the establishment of a regional landfill site	Appointment of a consultant	Landfill classification process initiated	Landfill classification report available	Identification and ranking of the site process initiated
		100% Transfer station developed in Thaba Nchu	Completion Certificates; Licence permit	New KPI	1.Construction of a transfer station in Thaba 'Nchu	Fencing of the site, start with layer works for road and storm water construction complete retention ponds,	Drilling of monitoring borehole, complete all road and storm water construction, complete transfer station earthworks	First phase of the transfer station with complete concrete works and steel structure	Second phase of transfer station completed

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
						start gabions retaining structures with gabions retaining structures.	and retaining structures		
CENTLEC ELECTRICITY	Provide 100% access to electricity	Number of sites accessing basic electricity service in Khayelisha	Completion certificates	N/A	500 sites have access to basic electricity services	125 household connections	125 household connections	125 household connections	125 household connections
To ensure Optimal Service Delivery									
		Number of sites accessing basic electricity service in Grassland	Completion certificates	N/A	347 sites have access to basic electricity services	87 sites	86 sites	87 sites	87 sites
		Number of sites accessing basic electricity service in Caleb Motshabi	Completion certificates	N/A	1880 sites have access to basic electricity services	470 Sites	470 Sites	470 Sites	470 Sites
		Number of Public connections	Completion certificates	N/A	Number of applications received, paid	All applications received, paid and installations	All applications received, paid and installations	All applications received, paid and installations	All applications received, paid and installations

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		installed as and when required			and installations completed.	completed.	completed.	completed.	completed.
	Provide reliable public lighting in areas as required by MMM	Number of high mast lights installed with certificates of compliance	Completion certificates	40 high mast lights Mangaung	26 energized high mast lights with certificate of compliance	7 energized high mast lights with certificate of compliance.	7 energized high mast lights with certificate of competence	7 energized high mast lights with certificate of compliance.	5 energized high mast lights with certificate of compliance.
	provide a reliable supply of electricity	100% Completed 132/11kV Fichardpark Distribution Centre	Completion certificates	N/A	100% completed distribution Centre commissioned.	10% completion	30% completion of	70% completion of	100% completion
		100% Completed 132/11kV Cecilia Distribution Centre	Completion Certificate	N/A	100% completed distribution Centre commissioned.	10% completion	30% completion of	70% completion of	100% completion
		100% Completed Botshabelo: 132kv Eskom connection & extensions to substation	Completion Certificate	N/A	100% completed distribution Centre commissioned.	10% completion	30% completion of	70% completion of	100% completion

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IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		100% Completed BOTSHABELO : 132KV/33/11KV DC SUB	Completion Certificate	N/A	100% completed distribution Centre commissioned	10% completion	30% completion	70% completion	100% completion
		Number of distribution Centres visually inspected (I protection equipment once every 6 months.	Inspection report	N/A	Protection of 39 Distribution Centres fully inspected	(8)Eight	9 Distribution Centres	10 Distribution Centres	12 Distribution Centres
		Number of primary and secondary substations Visually inspected (all protection equipment)	Inspection report	N/A	Inspect at least once every year 370 substations	93 Substations	93 Substations	93 Substations	91 Substations
		Number of routine maintenance and tests performed on all Distribution Centre protection equipment	Maintenance reports	N/A	39 Distribution Centres - 39 Inspections per year	9 DC's	10 DC's	10 DC's	10 DC's

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IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of primary and secondary substations visually inspected (all protection equipment)	Inspection reports	N/A	Inspect at least once every year 370 substations (SS)	93 SS	93 SS	93 SS	91 SS
		Number of routine maintenance and tests performed on all Distribution Centre protection equipment	Maintenance reports	N/A	39 Distribution Centres - 39 Inspections per year	9 DC's	10 DC's	10 DC's	10 DC's
		Number of routine maintenance and tests performed on all protection equipment situated in primary substations every two years	Maintenance reports	N/A	142 substations in total - 71 substations per year	18 SS	18 SS	18 SS	18 SS

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years	Maintenance reports	N/A	230 substations in total - 77 substations per year <i>(468 panels to be tested in substations)</i>	18 SS	19 SS	20 SS	20 SS
		Number of existing Protection panels and schemes upgraded	Completion certificates	N/A	Distribution Centre protection panels: 12 per year.	3	3	3	3
		Percentage evaluation of all existing protection schemes once every 3 years in order to determine if the schemes used are effective and efficient.	Evaluation report		This will be performed on a percentage basis. 100% of network to be completed in a three years cycle	8%	16%	20%	33%

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IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)	Completion certificates	N/A	2 420 Rotating Disc Meters - replaced	600	600	610	610
		Number of the Electronic kWh meter(s) (prepaid and other) replaced at least once every 10 years with a calibrated meter(s)	Completion certificates	N/A	30 000 Prepaid Electronic Meters -	7500	7500	7500	7500
		Number of routine maintenance performed on all the meter boxes	Maintenance report	N/A	Maintenance performed on 1 800 Meters Boxes - ±	450	450	450	450
		Number of routine maintenance on all the meter boards in the meter rooms (blocks	Maintenance report	N/A	Maintenance performed on 80 Meters	20	20	20	20

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		of flats/large buildings)performed							
		Percentage of Restoration of supply after unplanned interruptions	Restoration reports	N/A	Restoration: a 100% within a week	100% within a week	100% within a week	100% within a week	100% within a week
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	All registered indigents receive Free Basic Electricity	Indigent register	100% of the registered indigent receive Free basic electricity as per MMM approved list	100% of the registered indigent receive Free basic electricity as per MMM approved list	100% of the registered indigent receive Free basic electricity	100% of the registered indigent receive Free basic electricity	100% of the registered indigent receive Free basic electricity	100% of the registered indigent receive Free basic electricity
		Number of Medium Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	120 Medium Voltage Bulk kWh/kVA Meter Installations inspected	30	30	30	30
		Number of Low Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	440 Low Voltage Bulk kWh/kVA Meter Installations inspected	110	110	110	110

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IDP Objective	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of routine checks at least once every 5 years to verify the total integrity of all the platinum bulk metering installations (key customers) performed	Inspection report	N/A	20 Platinum Bulk Metering Installations - inspected	5	5	5	5
		Number of routine checks at least once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed	Inspection report	N/A	40 routine maintenance completed on Bulk Metering Installations	10	10	10	10
		Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of	Maintenance report	N/A	6800 loop tests on Individual Metering Installations completed	1700	1700	1700	1700

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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	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		the power supply at each individual metering installation							
		Replace the bulk kWh/kVA meter(s) at all the 10 MVA - Medium Voltage Installations at least once every 5 years with a calibrated meter	Completion of certificates	N/A	5 Medium Voltage Bulk Installations 10 MVA -	1	2	1	1
		Number of Quality Supply instruments replaced	Completion of certificates	N/A	20 Instruments per year	5	5	5	5
		Number of fully functional customer contact centres established in the geographical service areas	Customer contract centres established	Establish four (4) new customer contact centres	Four contract centres established and monitored	Activate two (2) contact centres Recruit officers	Activate two (2) contact centres	Assess performance Plan for more centres including in SFS	

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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	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of meter reading conducted with a customer with a supply size of less than 50 kVA	Meter reading reports	N/A	Customer with a supply size of less than 50 kVA should be read at least once in every three months.	29,000	29,000	29,000	29,000
		Number of account queries and disputes responded to within five working days	Account query reports	N/A	account queries that cannot be resolved on first contact, at least 95% of these account queries should be responded to within five working days	As received	As received	As received	As received
		Number of credit meter accuracy queries managed		N/A	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.
		Access to vending stations for selling of electricity		N/A	Vending stations should sell tokens during normal shopping	100%	100%	100%	100%

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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		tokens			hours on weekdays, and from 08:00 to 12:00 on weekends and public holidays.				
		Time take to reconnect faulty Prepayment meters	Job card	N/A	Faulty Prepayment meters should be reconnected within 48 working hours of receiving a request and the payment of the reconnection fee	48 working hours	48 working hours	48 working hours	48 working hours
		Time taken to issue a notice of planned interruptions	Notices issues	N/A	, At least 48 hours advance notification should be given of any planned interruption.	48 hours advance notification	48 hours advance notification	48 hours advance notification	48 hours advance notification
		Time taken to respond to incoming calls	Call logs	N/A	80% of incoming calls should be responded to within 30 seconds	100% of calls responded within 30 seconds	100% of calls responded within 30 seconds	100% of calls responded within 30 seconds	100% of calls responded within 30 seconds

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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	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
			Call logs	N/A	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min	90% of all incoming calls should be dealt with within 5 min
		Percentage of key customers required to fill in customer satisfaction questionnaire	Customer satisfaction questionnaire Customer Satisfaction Report	N/A	At least 10 % of key customers are required to fill in the customer satisfaction questionnaire	15%	15%	15%	15%
		100% availability of electricity supply to customers essential loads		N/A	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads	100% availability of electricity supply to customers essential loads
		100% installation of Automated Meter Reading (AMR) System	Completion Certificate	System migrated to Centlec network	Assess Centlec LAN capacity and upgrade accordingly	Engage service provider on insourced operation mode Put together a migration plan Establish skills requirements and recruit	Appoint appropriate professionals	Start the migration	Complete migration
		Roll-out and managing Smart Meters System	Completion certificate	Fully operational control room	All installed meters are visible at the System Master Station	Add meters to the system as they are installed	Activate other value add services of the system	Expand the system	

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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	Strategy	KPI	Unit of measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		100% GMM system implemented and managed	Completion certificate	System migrated to Centlec network	Ensure that the system is integrated into all affected functions	Monitor the impact of the system	Monitor and assess the impact of the system	Determine if the system needs to be migrated to Centlec network	
		Development and implementation of Consolidated customer queries system	Completion certificate	Develop the system	Develop the functional specifications	Start supply chain processes	Conclude SC processes Start system development	Continue system development System testing	Implement the customer queries system
To ensure Optimal Service Delivery .	To provide a reliable supply of electricity	Percentage of new fleet procured as per request from the various departments	Additions to the asset register	100% Completed	Procure new fleet as per request from the various departments	25% of required fleet procured	50% of required fleet procured	75% of required fleet procured	100 of required fleet procured

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Percentage spending of Grant expenditure on the approved projects	Close out reports and developed compliance reports	70%	95.0%	25%	50%	70%	95%
	Implementation of key strategic projects	100% Implementation of NDPG funded project	Report approved by Council Compliance reports	0	Completed design plan as per NDPG framework	10% Appointment of consultant for development of Waaioek precinct	25% Development of conceptual plan for Waaioek precinct	70% Completed conceptual plan for Waaioek precinct	100% Approved implementation plan for Waaioek precinct
		100% establishment of National Training Centre programme	Completion Certificates	0	Detailed for the National Training Centre	10% Finalise conceptual plans for upgrading	40% Approved external funding	75% Detailed design planning	100% Appointment of contractor
		100% administrative oversight of Municipal Entity	Compliance reports	Draft Service Delivery Agreement with Centlec	Approved 5 year business plan	Revised SDA signed	Business plan compilation process finalised Monitoring of SDA	Draft Business plan compiled Monitoring of SDA	Approved 5-year business plan Monitoring of SDA
	Execute and/or manage strategic events of Council	Number of key Strategic Events as allocated, on need basis, by the Executive Mayor and City manager managed and	Reports	Hosting of 2014 CHAN	100% implementation of key Strategic Events	100% implementation of key Strategic Events	100% implementation of key Strategic Events	100% implementation of key Strategic Events	100% implementation of key Strategic Events

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		executed successfully							
		Number of projects done in partnership with provincial SACR	100% compliance to agreed programme of action	Revival of the Civic Theatre	Delivery as per signed programme of action	10% progress and completed plans for MACUFE	20% progress as per checklist	60% progress as per checklist	90% progress as per checklist

6.5.4 SOCIAL 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								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
Promoting a comprehensive Library service	Promote literacy in communities	Number of new library books acquired	new books acquired	2110 New Books	1 000 new children's books acquired	350 new children's books acquired	150 new children's books acquired	250 new children's books acquired	250 new children's books acquired	
			new non-fiction books acquired	3289 New Fiction books	2 000 new non-fiction books acquired	750 new non-fiction books acquired	250 new non-fiction books acquired	500 new non-fiction books acquired	500 new non-fiction books acquired	
			new adult fiction books acquired	4050 Adult Books	1 000 new adult books acquired	350 new adult books acquired	150 new adult books acquired	250 new adult books acquired	250 new adult books acquired	
		Number of Library campaigns conducted	Attendance registers	65 Library campaigns	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	
		Number of Library outreach programmes conducted to communities	outreach programmes conducted	814 Outreach programmes	400 outreach programmes conducted	70 outreach programmes conducted	30 outreach programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	
Promote arts and cultural programmes	Promote cultural programmes	Number of arts and cultural programmes supported and implemented	programmes	5 Supported, 1 Implemented	Implement or support 8 cultural programmes	Implement or support 2 programmes	Implement or support 2 programmes	Implement or support 2 programmes	Implement or support 2 programmes	

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Researched heritage sites and record on SAHIS data base	Number of Heritage sites, monuments, and public art researched and recorded on the SAHIS data base	Develop and update City's database	None	Inspection of 20 existing heritage sites	5 heritage sites inspected	5 heritage sites inspected	5 heritage sites inspected	5 heritage sites inspected
	Ensure compliance with Initiation Schools policy	Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy	Initiation schools to be inspected	109 Schools	All known initiation schools inspected		All known initiation schools inspected		All known initiation schools inspected
Promote HIV/AIDS prevention measures	Prevent new HIV/AIDS infections	Number of training courses on HIV/AIDS	Training courses to be conducted	23 Courses	12 courses to be conducted	3 courses to be conducted	3 courses to be conducted	3 courses to be conducted	3 courses to be conducted
		Number of seminars hosted to intensify education and awareness on HIV/AIDS	seminars hosted	8 Seminars	4 Seminars	4 seminars conducted	1 seminar to conducted	1 seminar to conducted	1 seminar to conducted

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
		Number of condoms distributed	Units of condoms distributed	1850 000 Condoms	1 600 000 Condoms distributed	400 000 condoms distributed	400 000 condoms distributed	400 000 condoms distributed	400 000 condoms distributed	
		Number of community members encouraged to test and know their status	members of the community tested	1065 Persons tested	300 persons tested	80 persons tested	60 persons tested	80 persons tested	80 persons tested	
		Number of HIV/Aids Counselling and outreach programmes conducted	HIV/AIDS sessions held	46 Sessions held	25 sessions held	7 sessions held	6 sessions held	6 sessions held	6 sessions held	
		Number of t Home Based Care Organizations and OVC (orphan and vulnerable children) assisted, trained, referred to other Government Departments and information dissemination	HBC assisted	45 HBC assisted	45 HBC assisted	15 HBC assisted	10 HBC assisted	10 HBC assisted	10 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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	All ECDs captured in database	737 ECD's on updated database	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	On-going updating of database and ensuring that unregistered ECDs are minimised	
	Conduct inspections on ECD premises	Number of inspections conducted on ECDs.	All inspections conducted	228 Inspections conducted	150 inspections conducted	40 inspections conducted	30 inspections conducted	40 inspections conducted	40 inspections conducted	
Promote Environmental Health	Inspect food premises	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	All food premise inspected	16063 Inspections	16 000 food premise inspections	4000 food premise inspections	4000 food premise inspections	4000 food premise inspections	4000 food premise inspections	
	Inspect dairy farms	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	All dairy farms inspected	54 Inspections	80 dairy farms inspected	20 dairy farms inspected	15 dairy farms inspected	20 dairy farms inspected	25 dairy farms inspected	

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
	Inspect mortuaries	Number of inspections conducted on all mortuaries as per the provisions of the Public Health act	All mortuaries inspected	33 Inspected	40 mortuaries inspected	10 mortuaries inspected	10 mortuaries inspected	10 mortuaries inspected	10 mortuaries inspected	
	Inspect medical waste generators	Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA	All medical generator premises inspected	325 Inspections	110 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	Number of building plans inspected for health related compliance	All Building plans received to be scrutinized	2113 Received and scrutinised	All Building plans received to be scrutinized	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 sampling according SANS to 241	Number of drinking water samples conducted and monitored according SANS to 241	drinking water samples conducted and monitored	1033 Drinking water samples	1 300 drinking water samples	325 drinking water samples	300 drinking water samples	350 drinking water samples	325 drinking water samples	
		Number of samples of recreational	recreational water samples	70 Recreational samples	60 recreational water samples	20 recreational water samples	10 recreational water samples	20 recreational water samples	10 recreational water samples	

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		water monitored according SANS to 241							
	Surveillance of diseases	Number of reported communicable diseases attended to	All communicable diseases reported and attended to	8 Cases reported and 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
	Conduct food sampling	Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	food samples taken	706 Food samples	850 food samples taken	210 food samples taken	220 food samples taken	200 food samples taken	220 food samples taken
		Number of samples taken at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Samples taken at all major functions where applications have been received	107 samples	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

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
	Ensure disposal of dead (burials of unidentified persons)	Number of Burials done within 2 weeks after issuing of the official order	All Burials done within 2 weeks after issuing of the official order	73 Burials	All Burials done within 2 weeks after issuing of the official order	All	All	All	All	
	Manage Air Quality	Number of non-compliance of Sulphur Dioxide emissions responded to ensure Air Quality control	All non-compliance attended too within 2 days	No Non-compliances	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	
		Number of Emission Licence applications submitted and processed	All AEL applications handled	4 AEL Applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	
		Developed Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	New KPI	Develop Air Quality By laws	Draw-up an activity plan and start with planning meetings with all stakeholders concern.	Prepare zero draft Air Quality Management Plan	Prepare draft Air Quality Management Plan	Conduct public participation process and submit for Council adoption	

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National Outcome		9	A responsive, accountable, effective and efficient local government system							
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MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
	Handling Environmental pollution complaints	Number of environmental pollution related complaints responded to within 48hrs	Environmental pollution related complaints responded to within 48hrs	133 Environmental pollution complaints	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	All Environmental pollution related complaints responded to within 48hrs	
	Provide Health Education	Number of health and hygiene (H&H) awareness programmes conducted	H&H programmes conducted	6 H&H programmes	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	
Improved lives of the indigent households	Provision of social safety net for the indigent	Approved and updated indigent register	Indigent register updated	30 400 Entries on Indigent Register	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	
		Number of the burials of the indigent facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	558 Indigent Burials	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	Wellness programmes for the aged including bio kinetics, healthy life style etc.	Number of wellness programmes for the elderly developed and implemented	outreach Programmes targeting the aged	2 Outreach programme	2 wellness h Programmes targeting the aged	0	1 wellness programme	0	1 wellness programme	

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Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
disability, the elderly										
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters inspected	All elderly shelters visited	13 Inspections	20 inspections on elderly shelters	5 inspections on elderly shelters	5 inspections on elderly shelters	5 inspections on elderly shelters	5 inspections on elderly shelters	
	Work with individual people with disability to address their needs	Number of supporting activities implemented for disabled persons	All organizations/centres responsible for people with disabilities reached through various organizations	Database compiled 5 Registered Centres identified for support, Hosted Disability Sport Festival	Implement 3 supporting activities to address needs of people with disabilities	Submission of activity plan to support people with disabilities	Implement 1 (one) supporting activities	Implement 1 (one) supporting activities	Implement 1 (one) supporting activities	
	Assist Orphans, Child headed households (CHH) and street children	Updated database of child headed households within the municipality	Compilation of database	20 New child Headed Households added and 48 CHHs supported	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	
		Number of children and destitute families supported	Support orphans, street kids, CHHs and destitute families	Supported: = 150 children (- 109 Orphans, - 1 Street child admitted to Eden International Place of safety	200 children and all destitute families supported	50 children and destitute families supported	50 children and destitute families supported	50 children and destitute families supported	50 children and destitute families supported	

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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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
				- 40 Street Kids for a two weeks Camp) = 1 family in Thaba Nchu (shack burnt down), = 12 blankets distributed						
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Number of poverty alleviation projects facilitated and supported	projects facilitated or supported	Database for community projects finalised for all regions	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 and support sports and recreation in the Metro	Promote and support sports and recreation	Number of sporting code programmes supported	programmes of sporting codes implemented and supported	Hosted 12 programme, 6 supported and 6 implemented	Supporting 7 sports codes activities.	2 activities implemented or supported	1 activity implemented or supported	2 activities implemented or supported	2 activities implemented or supported	
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Rendering of ambulance service in accordance with national norms	Assigned ambulance service to MMM by the provincial department Health	Fully operational ambulance service rendered by MMM	No response to request submitted to MEC for Health received	Conclusion of Service Level agreement with FSPG subject to assigning of function to 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	

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue responded to in compliance with SANS 10090 in respect of:-	Fire and Rescue calls attended benchmarked against SANS 10090	8.9 out of 10	7.5 out of 10	7.5 out	7.5 out	7.5 out	7.5 out

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		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at high risk premises	127 Inspections	90inspections	20	20	30	20
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at moderate risk premises	290 Inspections	250 Inspection	60	60	70	60
	Delivery of a pro-active Fire Safety Service to MMM through regular	Number of fire safety inspections at Low Risk Premises to determine	Fire safety inspections at low risk premises	1870 Inspections	1800 Inspection	450	450	450	450

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		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	inspections and scrutiny of building plans	level of compliance with statutory fire safety measures and approved building plans							

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building 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	Approved building plans	10 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.	Fire Safety Compliance Certificate inspections	9.4 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	Fire safety public awareness contact sessions	19 Public awareness contact sessions	6	2	0	2	2

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
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MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Health care facility staff members trained	201 Staff members trained	250 Staff members trained	40 Staff members trained	70	70	70	
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of public outreach events aimed at creating public awareness in respect of Fire safety	Public outreach events conducted	7 Outreach events	6 Outreach event	2 Outreach events	1	1	2	
	Provide formal fire training persons from the industrial and commercial	Number of persons from the industrial and commercial community	Persons from the industrial and commercial community trained	160 Persons trained	200 Persons trained	50	50	50	50	

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		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
	community that	trained in fire safety								
	Skills enhancement and maintenance of Fire Fighting staff	Number of training courses in relation to the fire Fighting and/or rescue and/or hazardous materials presented	Training courses presented to Fire and Rescue staff	3 Training courses presented	3 Training courses presented	1 Fire Instructor 1 Course	1 Rescue Operational Course	1 Swift Water Rescue course	0	
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)	Fire Station established	Design completed and Bids for construction invited	1 Fire Station	Completion of ground works and foundations	Construction up to roof level	Construction of roof and commencement with interior finishing off	Completion of finishing off, laying of paving and tiding of site	
Improve revenue collection	Payment of traffic fines	Number of Fines successfully finalised and payment received	Section 71 report	17032 Traffic fines paid	20 000 Traffic fines paid	5 000 Fines paid	5 000 Fines paid	5 000 Fines paid	5 000 Fines paid	
Law enforcement measures	Establishment of metro police	An established metro police	Metro police established	New KPI	Develop strategy and process plan for establishment of Metro Police	Submission of application of National Department	Follow up of progress on application	Progress Report on to Council		

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		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Law enforcement measures	Enforcement of the By-Laws	Number of Street Trading operations conducted per annum.	Street trading operations conducted	30 Street trading operations	12 Street Trading Operations conducted per annum	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted	Three (3) Street Trading Operations conducted
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Ensure safe and secure environment to residents of Mangaung	Number of crime awareness campaigns conducted within the municipality	Crime awareness campaigns operations conducted	16 Crime prevention operations	12 Crime prevention activities conducted targeting known hotspots	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)
		Number of road safety campaigns conducted	road safety campaigns conducted	12 safety campaigns conducted	12 safety campaigns conducted	3 safety campaigns conducted	3 safety campaigns conducted	3 safety campaigns conducted	3 safety campaigns conducted
		Number of road blocks conducted in high risk areas	road blocks conducted in high risk areas	26 road blocks conducted in high risk areas	72 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas	18 road blocks conducted in high risk areas
To create a safe and secure road environment for	Implement operational programmes	Number of notices issued for speeding	speed fines issued	121 796 Notices issued	100 000 Notices issued to speeding transgressors per	25 000	25 000	25 000	25 000

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		Promote awareness and education on environmental issues								
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IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
all road users	to reduce speeding violations	transgression per annum			annum					
To create a safe and secure road environment for all road users	Implement operational programmes to reduce the number of un-roadworthy vehicles	Number of notices issued to motorists driving un-roadworthy vehicles within MMM	Notices issued to Motorists driving un-roadworthy vehicles	3480 Notices issued	2 500 Notices issued to motorists driving un-roadworthy vehicles	500	750	750	500	
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Number of notices issued to motorists not wearing seatbelts	notices issued to motorists not wearing seatbelts	2957 Notices issued	2 200 Notices issued to motorists not wearing seat belts	550	550	550	550	
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cell phone violations	Number of notices issued to motorists using cell phones	notices issued to motorists using cell phones	745 Notices issued	600 Notices issued to motorists using cell phones	150	150	150	150	
To create a safe and secure rod environment for all road users	To track offenders with outstanding Warrants of arrests	Number of warrant of executed	Warrants of arrest executed	1096 warrants	1000 warrant of arrest to be executed	250 x warrants to be executed	250 x warrants to be executed	250 x warrants to be executed	250 x warrants to be executed	

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		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Number of CCTV cameras identified incidents attended to within 25 minutes	All incidents identified by CCTV cameras attendant	43 Identified 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	
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	100% completion of Phase 2 of Developed Thaba Nchu Regiona Park Development	Regional park developed	Phase 1 implementation	1. Completion of Phase 1 (Construction of park) 2. Second (2) Phase of Regional Park development (Bidding and construction)	1. Continuation of Phase 1 2. Call for Bids – Phase 2	1. Completion of Phase 1 2. Finalisation of Bid process	Implementation of Phase 2	Implementation of Phase 2	
		Developed new park in Bloemfontein (Kagisanong)	Park developed	Phase 1 implementation	Completion of Phase 1 (Construction of park)	Continuation of Phase 1	Complete Project	0	0	
		Developed new park in Botshabelo (B section)	Park developed	A Contractor has been appointed for the development of the Park	Completion of Phase 1 (Construction of park)	Construction of park	Construction and finalisation of park	0	0	
		Length of Fencing installed at community park in U	Fence installed in community park	None	Fencing of park in U Section (Botshabelo)	Call for Bids – Phase 2	Finalisation of Bid process	Implementation of project	Finalisation 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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
		section (Botshabelo)								
	Greening plan planting of trees	Number of trees planted	Trees planted	413	550 Trees Planted	150	100	100	100	
	Ensure that cemetery is properly secured	Length of Fencing installed at Phahameng cemetery	Fence installed at Phahameng cemetery	None	Fencing of the Phahameng Cemetery	Design , bill of quantities, specifications	Call for bids	Implementation of the project	Finalisation of the project	
	Relocation of the Zoo to Kwaggafontein Game Farm	An open range zoo developed at Kwaggafontein Length of fencing upgraded at Kwaggafontein Km of access roads upgraded at Kwaggafontein 100%of detailed designs for the facility completed	Entire Zoo to be relocated	Development of the master Plan	Upgrading of fencing - Kwaggafontein	Continuing of Bidding process	Continuing of Bidding process and commence with erection of fencing	Continue with erection of fencing	Continue with erection of fencing	
Upgrading of access roads to Kwaggafontein					0	Commence with bidding process	Continuing of Bidding process and commence with upgrading of roads	Continue with upgrading of roads		
Commence with detailed designs of facility					Commencement of design phase	Continue with design phase	Continue with design phase	Continue with design phase		
Prevent or reduce losses that occur due	Preventing Disasters	Percentage of JOC attendance at	JOC attendance at public events	100 %	90%	90%	90%	90%	90%	

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
to natural or man-made disaster through preparedness, mitigation, response and recovery		public events							
	Preventing Disasters	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Call logs	9.2 Out of 10	8 out of 10	8 out	8 out	8 out	8 out
	Preventing Disasters	Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Customer satisfaction survey report	10 out of 10	9 out of 10	9 out	9 out	9 out	9 out
	Compilation of City wide Disaster Management plan	Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Draft submitted to HoD Social Services	Disaster Management Plan approved by Council	Bi-lateral engagement with Provincial Department	Bi-lateral engagement with Provincial Department	Finalisation of Disaster Management Plan	Submission of Disaster Management Plan

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	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Monthly billings statistics	85%	Reduce the interim meter readings to 15% (excluding faulty meters)	Reduce the interim meter readings to 25%	Reduce the interim meter readings to 21%	Reduce the interim meter readings to 18%	Reduce the interim meter readings to 15%	
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts	86% of consumer accounts	95% of consumer accounts are issued to correct addresses	88% of consumer accounts are issued to correct addresses	90% of consumer accounts are issued to correct addresses	93% of consumer accounts are issued to correct addresses	95% of consumer accounts are issued to correct addresses	
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts		Update to 70% of customer details on the financial system		50% of customer details updated	60% of customer details updated	70% of customer details updated	
	Improve revenue collection	Percentage improvement in Collection rate	Collection statistical	93%	94%	93%	93%	93%	94%	
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	Section 71 report	±86%	95%	25%	50%	75%	95%	
	Implement clean audit initiatives	100% implementation of f Audit Action	Audit Report	Qualified audit report	Financially Unqualified audit report		Financially Unqualified audit report			

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	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Plan to address issues raised by the Auditors							
	To ensure procurement processes which complies fully with the SCM policy	Number of SCM implementation reports submitted to the Mayor and Council.	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
		Reduce irregular expenditure for the Directorate Report irregular expenditure	Quarterly reports Irregular expenditure registers	Irregular expenditure registers for 12 months period.	Irregular expenditure registers for 12 months period.	3	3	3	3
Prudent fiscal management	Cost Coverage (NKPI)	Cost Coverage (NKPI)	Section 71	>3.61 months	> 3 months	>2 months	>2 months	>2 months	>3 months
Prudent fiscal management	Develop and review out-dated procedure manuals in the directorate	100% Implementation of Procedure Manuals and improvement in internal controls	Procedure Manual	SCM manuals developed	100% Implementation of Procedure Manuals and improvement in internal controls		Procedure Manual for Billing Division developed	Procedure Manual for Customer Care Division developed	Procedure Manual for Debt Collection Division 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 Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of employees undergoing training programmes to comply with Minimum Competency Regulations	Attendance registers; Certificates acquired	90 employees are currently enrolled in the Municipal Finance Management Programme.	All enrolled employees	Training of employees to comply with Minimum Competency Regulations	Training of employees to comply with Minimum Competency Regulations	Training of employees to comply with Minimum Competency Regulations	Training of employees to comply with Minimum Competency Regulations
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	Section 71 report	N/A	R 321 million	Credit Rating Agency appointed	R321 million loan secured Appointment of Lead Manager(s) finalised	Planning and bookings for Municipal Bonds road show	Municipal Bonds Book building and Listing
Revenue Enhancement	Identification of additional revenue streams	Developed and implemented revenue enhancement strategies	Section 71 reports;	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.
		100% Implementation of Operation "Pay-up" Strategy	Hearings Conducted Presentation made; Attendance registers	Draft Operation "Pay-up" Strategy Developed	Implementation of Operation "Pay-up" Strategy	Implementation of the action plan	Implementation of the action plan	Implementation of the action plan	Implementation of the action plan

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	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Recovery/ collection of Rental Income	Percentage recovery of rental income	Section 71 reported	22%	50%	30%	40%	50%	50%
Revenue Enhancement	Implement ation of interim valuation roll based on the site and any improvements made	Compilation of Interim Valuation roll	Compiled interim Valuation Roll	Four (4) supplementary valuation rolls implemented	Implementation of at least one (1) supplementary valuation roll in order to incorporate new developments in the existing valuation roll			1 Supplementary Valuation Roll	
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	Asset Management procedure is compiled in line with legislation and council policy	Asset Management 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

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	Units of measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	acquisition, maintenance and disposal of assets								
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Fixed Asset Register	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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	Units built; Permission to occupy Issued; Title deeds issued	(2923 Q1 ONLY)	4 000 housing opportunities provided	500	1 000	1 250	1 250
	Incremental Upgrade informal settlements	Number of informal settlements with upgrading plans <ul style="list-style-type: none"> • Land development process(including security of tenure) • Infrastructure • Top Structure • Socio Economic Amenities 	Services plans developed and approved	3 (Q1 ONLY) PLANNING AND SURVEY FINALIZED	8 informal settlements planned	2 informal settlements planned	2 informal settlements planned	2 informal settlements planned	490 sites serviced with water at MK Square
		Number of sites serviced	Services provided	0	490 sites serviced with water at MK Square	Design	Procurement Processes	Appointment of Contractor	490 sites serviced with water at MK Square

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		Number of informal settlements upgraded (services provided): In Situ	Informal settlement upgraded in Situ	19	1 Informal Settlements upgraded	-	-	-	1 informal settlement upgraded
		Number of informal settlements upgraded (services provided): Relocated	Informal settlement upgraded (Services provided): Relocated	10	8	0	0	4	4
		Number of Title Deeds transferred to eligible beneficiaries	Title Deeds transferred to eligible beneficiaries	6 438 transferred to eligible beneficiaries	2 000	500	500	500	500
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households affected		70 households	10	15	10	35
	Households allocated affordable	Number of households allocated	Rental Social	178 (Q1,Q3,Q4)	350 households	0	50	150	150

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	rental/social housing units	affordable rental/social housing units	Housing Tenants Register4						
	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level metro accreditation	Level 3 accreditation business plan submitted. approval awaited	Programmes for level 2 granted by Provincial Human Settlements	100% implementation of Level 2 accreditation	100% implementation of Level 2 accreditation	100% implementation of Level 2 accreditation	100% implementation of Level 2 accreditation
	Households allocated affordable GAP housing	Number of households allocated affordable GAP housing	households allocated affordable GAP housing	-	30 households	-	-	10	20
	Consumer education provided to Households in Rental housing	Number of households provided consumer education in Rental housing	households provided consumer education in Rental housing	300 household	500 households	-	100	150	250
	Consumer education provided to Households in GAP housing	Number of households provided consumer education in GAP housing	households provided with consumer education in GAP housing	200 household	500 household	-	100	150	250
	Consumer	Number of	households	200 household	500 household	-	100	150	250

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	education provided to Households in Social housing	households provided consumer education in Social housing	provided consumer education in Social housing						
	Property Management Training for rental property officials	Number of rental property officials attended Property Management Training	officials attended Property Management Training	-	10	-	5	-	5
	Stakeholder management and engagement in the City rental housing market to improve rent collection	Number of meetings and engagement held with different stakeholders in the City rental housing market	meetings and engagement with different stakeholders in the City rental housing market	2	3	-	1	1	1
	Conduct comprehensive housing study to determine tenure demand	Number of comprehensive housing demand studies conducted	comprehensive housing demand studies conducted	-	1	-	-	1	-

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Promote Inner City High Density mixed use development	Number of Inner City High Density mixed use developments promoted	Inner City High Density mixed use developments promoted		1			Appointment of developer for inner City High Density mixed use development	
	Promote hostel redevelopment initiatives	Number of hostel redevelopment initiatives promoted	Hostel redevelopment initiatives promoted	-	1	-	-	Appointment of contractor to construct 20 hostel units	
	Review Strategic Human Settlements Policy documents	Number of Strategic Human Settlements Policy documents reviewed	Reviewed Strategic Human Settlements Policy documents		2	-	-	2	-
Implementation of Seven Land Parcels	Mixed use land development	100% implementation designs of Cecelia Park	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	60% Completion of Implementation Designs
		100% implementation designs of Brandkop 702	Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	100% Completion of Implementation Designs	10% Completion of Implementation Designs	30% Completion of Implementation Designs	60% Completion of Implementation Designs
		80%	Development of	NEW TARGET		0	10% development	30% development	40% development

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 measurements	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
		development of Hillside View phase1	Hillside View	2014/2015	80% development of Hillside View Phase 1		of Hillside View Phase 1	of Hillside View Phase 1	of Hillside View Phase 1
Revenue Enhancement	Review of revenue agreements	Percentage review of sundry and commercial property lease agreements	Lease agreements reviewed		40% Lease agreements reviewed	10%	10%	10%	10%
		Percentage Increase rental housing revenue collection	collection of rental housing revenue		40% increase in revenue collection	10%	20%	30%	40%
	Sale of Land	Quarterly Advertisement of land for sale	Erven /Land parcels advertised		40 Erven	10 erven	10 erven	10 erven	10 erven

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Reviewed 2015/16 Integrated Development Planning, SDBIP and business plans	2015/16 Reviewed IDP approved by council	Approved IDP 2014/15	Review IDP and SDF for 2015/16	Approval of IDP and Budget Process Plan 2015/16	Phase 1 of the review IDP 2015/16 (Public Participation process)	Approved Draft IDP 2015/16	Approval of the final IDP 2015/16
		Service delivery and budget implementation plan (SDBIP) compiled annually	1 SDBIP developed and approved	Approved SDBIP 2013/14	2014/15 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 and noted by council.	1 ST Quarter report developed and approved	Draft SDBIP for 2015/2016 developed	SDBIP for 2015/2016 finalised and approved by the Executive Mayor
		Mid-year budget and performance assessment report developed	mid-year performance report approved	2014/15 mid-year budget and performance assessment report developed and approved by Council I and	2014/15 mid-year budget and performance assessment report	-	-	2014/15 mid-year budget and performance assessment report developed and approved by Council I and	-

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
				submitted to Provincial and National Treasury				submitted to Provincial and National Treasury	
Strengthening International relations	Liaison with foreign diplomats	Number of MOUs entered into with other cities	MOU with BRICS Cities and African city	Initiated discussions with Sol Plaatjie and	2 MOU's with BRICS Cities , 1 European city and 1African city	An Indian City	Brazilian city. European city	Chinese city	Russian city and African city
	Acquisition and retention of donor funding to support programmes	Number of Donor funding agreement entered into.	Donor funding agreements entered into	Ghent Partnership revised	1 additional Donor funding sourced	Finalization of revised multi-annual plan with Ghent	Comprehensive report on Youth Centres and Etsose Batjha	Comprehensive report on additional donor funding	Additional donor funding agreement finalized
Strengthening Intergovernmental Relations	Start collaborating on planning of projects	Number of Cooperation agreements entered into.	Cooperation agreements entered into.	Nil	2 MoU's with provincial departments and Tertiary Institutions	MOU with the Department of Economic, Tourism and Environmental Affairs	Mou with Social Development	25%implementation of MOUs	50% implementation of MOUs
strengthen and reactivate the	develop a knowledge Strategy	Knowledge Management Strategy	Approved Knowledge Management	Knowledge Management Strategy and	Implementation of a knowledge management action	Internal knowledge management	50% implementation of KM action plan	100% implementation of KM action plan	Report on the implementation of Knowledge

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
knowledge management programme in the city	management action plan	developed and updated	Strategy and workshop on knowledge management conducted	action plan developed in 2006	plan	survey conducted and report thereon developed			Management action plan
		Number of Case Studies developed	case studies developed	Nil	2 case studies	-	2 case studies developed to document service delivery best practices	A workshop/ learning event to share best practices	
	Enhancing interface with Citizen	A customer satisfaction survey conducted	customer satisfaction survey Report	Nil	1 customer satisfaction survey	Questionnaire developed and administered	Analysis of information and writing reports	Publishing the report	-
Maintaining strong and effective oversight structures	Establishment of effective, functioning Audit Committee consisting of knowledge	Audit Committee fully operational and meeting at least 4 times annually	Fully operational Audit Committee	Six (6) meetings held	At least four (4) meetings held	1	1	1	1

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	eable persons								
	Establishment of effective, functioning Municipal Public Accounts Committee consisting of knowledgeable persons	Municipal Public Accounts fully operational and meeting at least 4 times annually	Fully functional Municipal Public Accounts committee		At least four (4) meetings held	1	1	1	1
Functional Internal Audit Activity,	Fully capacitated Internal Audit Activity consisting of	Functional Internal audit activity operating according to the IIA Standards and approved risk based three	Fully staffed and functional internal audit activity	Twenty four (24) Audit Projects completed.	100% implementation of the approved internal audit plan	Number of completed projects for Q1 as per approved 2014/15 Internal Audit Plan	Number of completed projects for Q2 as per approved 2014/15 Internal Audit Plan	Number of completed projects for Q3 as per approved 2014/15 Internal Audit Plan	Number of completed projects for Q4 as per approved 2014/15 Internal Audit Plan

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	competent and knowledgeable staff	year rolling strategic audit plan							
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and processes	Reviewed and implemented Risk management Policy, Strategy, implementation plan	Reduce and Manage Risks to acceptable appetite		Approved strategy,, policy and implementation plan of Risk Management and action plan	Approved strategy and policy	100% implementation of the strategy and policy	100% implementation of the strategy and policy	100% implementation of the strategy and policy
		Number of strategic and operational risk registers reviewed	Reviewed strategic and operational risk register	One Strategic Register	8 registers reviewed (1 strategic and 7 departments)	1 quarterly report and 1 annual report developed on the implementation of risk registers	1 quarterly report on the implementation of risk registers	1 quarterly report implementation of risk registers	8 registers reviewed (1 strategic and 7 departments)
	Effective Anti Fraud and Corruption prevention	Review , development and Implementation of Policy, Strategy, whistle	Zero tolerance to Fraud and Corruption	14 cases reported	12 reports developed and approved on all reported allegations of fraud and corruption	3	3	3	3

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	n and response	Blowing and Prevention Plan			incidences				
		Percentage increase in the number of concluded cases on irregular, fruitless and wasteful expenditure			100% investigations of all reported cases of irregular, fruitless and wasteful expenditure	30% investigations of all reported cases of irregular, fruitless and wasteful expenditure	50% investigations of all reported cases of irregular, fruitless and wasteful expenditure	70% investigations of all reported cases of irregular, fruitless and wasteful expenditure	100% investigations of all reported cases of irregular, fruitless and wasteful expenditure
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	Enhance public participation in the affairs of the municipality	Number of clustered ward based plans approved by council	Develop and approve clustered wards base plans	Nil	11 clustered wards base plan	3 clustered wards base plans	3 clustered wards base plans	5 clustered wards base plans	-
		Number of officials trained in CBP	Trained officials in CBP	Nil	20 officials trained in CBP training	-	20 officials trained in CBP training	-	-

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15	
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 management	Develop and monitor an IT Governance Maturity Model	100% implementation of formal IT Governance Maturity Model	Monthly status report	ITGMM has been developed as part of the ICT Strategy document.	100% implementation of ITGMM	25% implementation	25% Implementation	25% Implementation	25% Implementation	
	Development of an overall	Overall IT Strategy	Monthly status report	IT Strategy developed and	100% implementation of	Monitoring of It Strategy	Monitoring of It Strategy	Monitoring of It Strategy	Monitoring of It Strategy	

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	IT Strategy	developed		approved	IT Strategy				
	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status report	ITMSP developed and approved as part of the IT Strategy	Implementation of ITMSP	25%	25%	25%	25%
	Review of IT Policy Framework and Business Continuity Plan	Number of IT Policies reviewed to be in line with IT Strategy and ITMSP	Policies and BCP approved	IT Password Control Policy and Cellular Phone Policy developed and approved	4 ICT policies reviewed	1 policy revised	1 policy revised	1 Policy revised	1 Policy revised
	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	Assets recorded on Assets database regarding assets information and user.	Manage Engine Service Desk Plus application procured.	100% deployment of Service Desk Plus application	System populated with at least 80% of Service Desk Plus application	System populated with 100% of Service Desk Plus application	Monitoring	Monitoring
	Redevelopment of MMM Intranet	100% fully fledged and updated intranet	Fully fledged and updated intranet	MMM Intranet redeveloped and launched. Updates are made as needed	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	50%	50%	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
	Analysis of all current information systems used by MMM	Audited information systems to determine redundancy and obsolescence	Redundancy and obsolescence determined by the information system	eVenus system in the process of being migrated to SOLAR. Other systems to be migrated to additional SOLAR modules have been identified. Traffic system replaced	On-going monitoring of all MMM information systems	Procure a Fleet Management System	On-going monitoring of all MMM information systems	On-going monitoring of all MMM information systems	On-going monitoring of all MMM information systems
	Upgrade current Internet/e-mail/system lines	Number of municipal buildings that are Wi-Fi enabled	All municipal buildings enabled with Wi-Fi.	Completed.	On-going monitoring of bandwidth for possible upgrades	Proposal on Metro-wide WiFi solution	Procurement processes initiated	Awarding of tender	Implementation
	Replacement of obsolete servers	Stable operation of newly procured servers	Expansion of server capacity	Completed as part of SOLAR migration project. Triangle solution with 3 x different server sites have been built.	% increase in server capacity				50%expansion of server capacity at 1 site
	Finalising of Bram Fischer telephone system	New VoIP system operational	On-going monitoring of telephone system	99% Complete. Currently awaiting on Telkom to perform final cut-	New telephone system fully operational	On-going monitoring of telephone system	On-going monitoring of telephone system	On-going monitoring of telephone system	On-going monitoring of telephone system

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	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
				over					
	Maintain 2-hour turnaround time on support calls	Service desk reports indicating turnaround time	Maintain 2-hour turnaround time on support calls	On-going process	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls
	Develop system for software license management	Software license management system in place	System to be reviewed and licenses to be procured and managed effectively	Manage Engine Service Desk Plus application procured.	100% implementation of license management system	On-going monitoring of licenses and review of license management system	On-going monitoring of licenses and review of license management system	On-going monitoring of licenses and review of license management system	On-going monitoring of licenses and review of license management system
Improved labour relations management	% labour disputes resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour		Strategic Employee Relations Management	Presentation of the communication model to the EMT	Presentation of the model to Section 80 Committee	Implementation and extensive consultation with organized Labour	Review of the model and implement corrections
	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	Meetings with organised labour	4 meetings	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
			Training on labour legislation and HR Management		40 officials trained in labour relations	8 Officials (ED)	15 (GMs)	15 (GMs)	17 (GMs)
	Retention of skills	Identification of critical positions and development of critical positions	critical positions and development of critical positions identified	None	5 critical position identified and knowledge transfer plan developed	Knowledge Transfer Plan developed	1 critical position identified and skills and knowledge documented on the Knowledge Transfer Plan	3 critical position identified and skills and knowledge documented on the Knowledge Transfer Plan	1 critical position identified and skills and knowledge documented on the Knowledge Transfer Plan
		Development of career planning and pathing	To develop career plans and paths for all occupations	Draft Career Pathing policy is in place	Approved and implemented career pathing policy	Presentation of the plan to EMT Draft career pathing policy endorsed by EMT, Section 80 and LLF	Presentation of the plan to Section 80 and the LLF Draft policy approved by Council	Piloting implementation of career pathing policy at engineering section	Piloting implementation of career pathing policy at engineering section
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an skills audit	--	Skills audit report	Development of Skills Audit Project Plan for Approval by HOD: Corporate Services	Data gathering in line department through skills audit questionnaire	Data Analysis and Draft Skills Audit Report	Final Approved skills audit report t City Manager.
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Submitted WSP for 2014/15 financial year	Approved work skills plan	Develop a programme of action' for putting together the WSP. For	Meetings with line managers to analyse skills needs against the IDP.	Compilation of Draft WSP.	Submission of Final WSP to LGSETA by 30 April 2015

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
						approval by HOD Corporate Services and Presentation to LLF HRD Sub-committee			
		Compiling an annual implementation report by January each year	WSP annual implementation report	80% implementation of the workplace skills plan	Work skills plan implementation report	Quarterly report submitted to LGSETA	Quarterly report submitted to LGSETA	Quarterly report submitted to LGSETA	Quarterly report submitted to LGSETA
		Providing Accredited training courses in line with skills needs identified within WSP	Employees trained (Reported by means of a monthly report)	5 training programmes approved by LGSETA	12 Training Programmes Implemented			6	6
		Providing learner-ships approved by LGSETA	learner-ships approved and funded by LGSETA	None	4 learner-ships approved and funded by LGSETA			2	2
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Top Structure reviewed and approved by Council	Review of organisational structure to access effectiveness				
Review of Old	Update old	Number of old	All old order by-	-	Review of 18 by-		Drafts for 18 by-	Public	Adoption +

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
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		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
Order By-laws & Policies	bylaws and policies with legislation	order by-laws reviewed	laws reviewed		laws		laws finalized	participation + processing of inputs	promulgation
Development of New By-Laws	Protect Municipality's interests and keep Municipality complying with legislation	Number of new by-laws developed and approved	New by-laws developed and approved	-	10 new by-laws developed, approved and promulgated		10 draft by-laws developed	Public participation + processing of inputs	Adoption and promulgation
Provision of efficient corporate secretariat to Council, MAYCO, Council committees and management	Efficient and functional committee management system	Migration from manual document circulation to electronic document management system (share point system)	Functional share point system	Start-up program of staggered approach, i.e agenda circulated in two ways electronically and manually	(ICT to install wireless system in the Council Chamber) Gradual phase-in of electronic system: Council	Green Strategy Document, developed	Develop a program & strategy for the wireless system	Implementation program to be submitted to EMT	Staggered implementation of the share-point system
Improve internal governance systems	Synergy and interdepartmental coordination	Provide efficient secretarial service	Council taking decisions based on qualitative provision of information by administration	14 Council meetings, 12 Mayco meetings, 36 Bid committees, 15 section 80 committees, 16	Meetings held as per schedule (9 Council meetings scheduled)	2 Council 3 MAYCO 18 Bid Committees	2 Council meetings 3 MAYCO 18 Bid Committees	3 Council meetings 3MAYCO 18 Bid Committee	2 Council meetings 3 MAYCO 18 Bid Committee

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		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
				MPAC meetings & 2 other section 79; 40 EMT meetings					
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	274 Execution letters issued to Directorates	100% tracking of council decisions	Quarterly report to EMT and Council	Quarterly report to EMT and Council	Quarterly report to EMT and Council	Quarterly report to EMT and Council
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including adherence to archives and records policy	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filling across the municipality		Compliance to the Records Implementation plan	Quarterly report to EMT	Quarterly report to EMT	Quarterly report to EMT	Quarterly report to EMT
	Establish and link operational modules throughout the municipality	Uniformity in document management system	functional operational modules	Total of 546 Orbit users from 298 users	254 additional Orbit users	60 new users	80 new users	60 new users	54 new users
Improve service delivery by providing recreation	Maintaining Municipal facilities and public amenities	Number of buildings maintained according to maintenance	Buildings maintained	20	15	3	7	6	4

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		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2013/14)	Annual Target 2014/15	Q1 30 Sep 14	Q2 31 Dec 14	Q3 31 Mar 15	Q4 30 Jun 15
facilities and public amenities to all residents of Mangaung		plan							
		Number of building refitted with energy saving bulbs	All buildings refitted with energy saving bulbs	15	2	1	0	1	0
		Number of new office block in Mangaung	New office block in Mangaung	0	1	0	0	0	0
Promote and support sports and recreation in the Metro	Upgrade existing sports facilities	Number of sport and social amenities upgraded	Sport and social amenities upgraded	3	7	1	2	2	2

7. Capital projects and budget for 2014/2015 to 2016/2017 per ward

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	2014/15 Medium Term Revenue & Expenditure Framework			Project information	
								Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
R thousand	4				6		3					
Parent municipality: <i>CORPORATE SERVICES</i>												
		BP PULSE & HEART MONITOR MEDICAL EQUIPMENT : ASINION :	613306		Yes	OTHER ASSETS	PLANT & EQUIPMENT	70	-	-	19	N
		DIABETIC, KIDNEY, TB DIAGNOSER MEDICAL EQUIPMENT : PIMA CD4 ANALYSER	613306		Yes	OTHER ASSETS	PLANT & EQUIPMENT	100	-	-	19	N
		CUNSTRUCTION OF 20X30 SWIMMING POOL: THABA NCHU: MMABANA STADIUM	613306		Yes	OTHER ASSETS	PLANT & EQUIPMENT	210	-	-	19	N
		UPGRADING OF BILLY MURISON STADIUM	613701		Yes	COMMUNITY	RECREATIONAL FACILITIES	2 500			34	N
		REHABILITATION OF FREEDOM SQUARE SPORT CENTRE	613702		Yes	COMMUNITY	SPORTSFIELD AND STADIA	1 500	1 000		16	N
		UPGRADING OF SELOSESHA STADIUM	613702		Yes	COMMUNITY	SPORTSFIELD AND STADIA	2 000	3 000		6	N
		JOHNSON BENDILE STADIUM: CONSTRUCTION	613702		Yes	COMMUNITY	SPORTSFIELD AND STADIA	3 000	3 540	1 000	2	N
		UPGRADING OF BOTSHABELO STADIUM	613702		Yes	COMMUNITY	SPORTSFIELD AND STADIA	3 209	2 500	3 000	29	N
		MULTI PURPOSE CENTRE: GRASSLAND 2	613703		Yes	COMMUNITY	RECREATIONAL FACILITIES	3 000	7 000	7 000	17	N
		ELECTRONIC EQUIPMENT: AUDITORIUMS	613703		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	300			19	N
		ELECTRONIC EQUIPMENT: AUDITORIUMS	613703		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	500			19	N
		NEW OFFICE BLOCK: MANGAUNG	613703		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	2 000	2 400	13 109	19	N
		NEW OFFICE BLOCK - BOTSHABELO	613703		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	2 600	10 800		ALL	N
		NEW OFFICE BLOCK: MANGAUNG	613703		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	3 600			19	N
		DESKTOPS AND LAPTOPS	613902		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	2 500	2 500	2 500	ALL	R
		FURNITURE	613902		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	45	50	50	ALL	N
		PRIVATE CLOUDWARE	613902		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	75	50		ALL	N
		ICT SECURITY EQUIPMENT	613902		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	300	300	300	ALL	N
		RADIO NETWORK EXPANSION	613902		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	1 000	1 000	1 000	ALL	N
		ENVIRO RACKS	613902		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	1 400			ALL	N
<i>FINANCE</i>												
		RATES REVAMP	614403		Yes	OTHER ASSETS	PLANT & EQUIPMENT	1 575	1 654	1 736	ALL	R
		ASSET MANAGEMENT SYSTEM	614502		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	3 000	-	-	ALL	N
		OFFICE FURNITURE	614502		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	500	300	380	ALL	N
<i>SOCIAL SERVICES</i>												
		EXTENSION OF BAYSWATER LABORATORY BULDING	615241		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	5 000	-	-	ALL	N
		CLOTHING BANK CONTAINERS	615261		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	54	-	-	ALL	N
		STAND ALONE STORAGE SHELIVING FOR CLOTHING BANK (NOT FIXED)	615261		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	300	-	-	ALL	N
		UPGRADING/REPLACEMENT OF EXISTING FENCE BLOEMFONTEIN FIRE STATION	615421		Yes	HERITAGE ASSETS	HERITAGE ASSETS	320	-	-	1	R
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		COLLAPSIBLE / FOLDING LADDER	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	12	ALL	N
		SELF CONTAINED BREATHING APPARATUS COMPLETE	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	21	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	615421		Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	-	21	ALL	R

SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SELF CONTAINED BREATHING APPARATUS COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	17		ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	25		ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	25		ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	25		ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	25		ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	25		ALL	R	
ADVANCED STABILISING RESCUE KIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	58		ALL	N	
ADVANCED STABILISING RESCUE KIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	58		ALL	N	
ADVANCED STABILISING RESCUE KIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	58		ALL	N	
BOTSHABELO FIRE STATION : MULTI GYM	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	155	-	10	N	
CENTRAL FIRE STATION : MULTI GYM	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	155		1	N	
MULTI GYM - THAPEDI FIRE STATION BREATHING APPARATUS	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	155		4	N	
COMPRESSOR	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	240		36	N	
RESCUE BOAT COMPLETE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	260		ALL	R	
JAWS OF LIFE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	480		ALL	R	
JAWS OF LIFE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT	480		ALL	R	
HAND CONTROLLED FIRE NOZZLE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		10	ALL	R	
HAND CONTROLLED FIRE NOZZLE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		10	ALL	R	
HAND CONTROLLED FIRE NOZZLE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		10	ALL	R	
HAND CONTROLLED FIRE NOZZLE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		10	ALL	R	
HAND CONTROLLED FIRE NOZZLE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		10	ALL	R	
HAND CONTROLLED FIRE NOZZLE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		10	ALL	R	
FOAM BRANCH COMPLETE WITH INDUCTOR	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		20	ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		31	ALL	R	
SKID UNIT	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		31	ALL	R	
PORTABLE SUBMERSIBLE PUMP	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		42	ALL	R	
PORTABLE SUBMERSIBLE PUMP	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		42	ALL	R	
POSITIVE PRESSURE VENTILATOR	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		48	ALL	R	
POSITIVE PRESSURE VENTILATOR	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		48	ALL	R	
POSITIVE PRESSURE VENTILATOR	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		48	ALL	R	
JAWS OF LIFE	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT		490	ALL	R	
PORTABLE TWO WAY RADIO	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT			8	ALL	R
PORTABLE TWO WAY RADIO	615421	Yes	OTHER ASSETS	PLANT & EQUIPMENT			8	ALL	R

	NEW ROADS & STORMWATER											
	BOTSHABELO CEMETERY	615652	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		4 000			30	R	
	UPGRADING ROADS & STORMWATER											
	MEMORIAM CEMETERY	615652	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 000		7	R	
	PERIMETER FENCE STORMLAAN											
	CEMETERY	615652	Yes	OTHER ASSETS	SECURITY MEASURES		1 000			16	N	
	PERIMETER FENCE BAINSVLEI											
	CEMETERY	615652	Yes	OTHER ASSETS	SECURITY MEASURES		3 000			16	N	
	PERIMETER FENCE BOTSHABELO											
	REGIONAL CEMETERY	615652	Yes	OTHER ASSETS	SECURITY MEASURES			3 000		35	N	
	ABLUTION BLOCK SOUTH PARK											
	CEMETERY	615652	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS		800			18	N	
	DEVELOPMENT OF A MASTER-PLAN											
	FOR THE CONVERSION OF											
	KLIPFONTEIN AND FARM X2727 INTO											
	CEMETERIES	615652	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS		1 542			46	N	
	ABLUTION FACILITY BOTSHABELO											
	REGIONAL CEMETERY	615652	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS			1 500		35	N	
	DEVELOPMENT OF NEW PARK IN											
	BLOEMFONTEIN - KAGISANONG	615661	Yes	COMMUNITY	PARKS AND GARDENS	4 000	-	-		16	N	
	DEVELOPMENT OF NEW PARK IN											
	BOTSHABELO - "B" SECTION	615661	Yes	COMMUNITY	PARKS AND GARDENS	4 700	7 000	-		28	N	
	NEW REGIONAL PARK THABA NCHU -											
	IN SELOSESHA	615661	Yes	COMMUNITY	PARKS AND GARDENS	20 521	9 350	24 500		16	N	
	NEW REGIONAL PARK THABA NCHU -											
	IN SELOSESHA	615661	Yes	COMMUNITY	PARKS AND GARDENS		2 652			16	N	
	PLAYGROUND EQUIPMENT FOR											
	PARKS	615661	Yes	COMMUNITY	RECREATIONAL FACILITIES		2 326	2 340		43	R	
	FENCING OF PARK IN U SECTION	615661	Yes	OTHER ASSETS	SECURITY MEASURES	8 000	-	-		30	N	
	FENCING OF HAMILTONPARK	615661	Yes	OTHER ASSETS	SECURITY MEASURES		650			8	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	5			ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	5			ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	5			ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-	5			ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	
	HIGH BAND PORTABLE TWO WAY											
	RADIO	615711	Yes	OTHER ASSETS	PLANT & EQUIPMENT	-		6		ALL	N	

PLANNING	PEDESTRIANISATION PARK ROAD	616211	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	12 000	16 000	-	ALL	N
	PEDESTRIANISATION ELLA STREET	616211	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		9 000		ALL	N
	PEDESTRIANISATION SECOND AVE TOWNSHIP ESTABLISHMENT	616211	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			20 000	ALL	N
	BOTSHABELO WEST EXTENSION BEAUTIFICATION OF CITY ENTRANCES	616212	Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	835	-	-	45	N
	N8	616212	Yes	COMMUNITY	PARKS AND GARDENS	8 792	29 189	9 366	ALL	N
	AIRPORT DEVELOPMENT NODE	616212	Yes	OTHER ASSETS	OTHER BUILDINGS	-	-	51 000	ALL	N
	THABA NCHU DEVELOPMENT NODE TOWNSHIP ESTABLISHMENT	616212	Yes	OTHER ASSETS	OTHER BUILDINGS	15 000	30 000		ALL	N
	BRANDKOP TOWNSHIP ESTABLISHMENT CECILIA PARK	616212	Yes	OTHER ASSETS	OTHER BUILDINGS	17 000	-	-	ALL	N
	BOTSHABELO DEVELOPMENT NODE	616212	Yes	OTHER ASSETS	OTHER BUILDINGS	20 000	40 000	-	ALL	N
	AIRPORT DEVELOPMENT NODE REDEVELOPMENT OF HOFFMAN SQUARE	616212	Yes	OTHER ASSETS	OTHER BUILDINGS	25 000	46 000	-	ALL	N
	ESTABLISHMENT OF GIS SYSTEM - IMPLEMENTING USER REQUIREMENT ANALYSIS PLAN	616231	Yes	INFRASTRUCTURE	TRANSPORTATION	90 000	100 000	-	17	N
	NAVAL HILL PHASE 2	616241	Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	500	-	-	ALL	R
	MUNICIPAL POUND BLOEMFONTEIN FENCING OF CAMPS	616301	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	10 000	6 000	4 000	ALL	N
	FENCING OF CAMPS VARIOUS VILLAGES & MUNICIPAL FARMS ESTABLISHMENT OF BROILERS - 4 UNITS	616303	Yes	COMMUNITY	OTHER	7 000	-	16 500	21	N
	ESTABLISHMENT OF EGG LAYERS - 4 UNITS	616303	Yes	COMMUNITY	OTHER	793	-	-	ALL	N
	ESTABLISHMENT OF PIGGERIES - 4 UNITS	616303	Yes	COMMUNITY	OTHER	1 000	-	-	38, 41	N
	INTEGRATED CITY DEVELOPMENT GRANT - INTEGRATED PLANNING	616303	Yes	COMMUNITY	OTHER	1 900	2 100	2 400	ALL	R
	PUBLIC INFRASTRUCTURE & SYSTEMS GRANT - BUS RAPIT TRANSPORT	616303	Yes	COMMUNITY	OTHER	2 000	-	-	38, 41	N
	STABILISATION OF SOIL AND PAVING - LOURIERPARK SCHEME	616303	Yes	COMMUNITY	OTHER	2 000	-	-	38, 41	N
	INTERNAL SERVICES (WATER AND SANITATION) NAMIBIA 27921 & 27778	616305	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	2 000	-	-	38, 41	N
	(52 RESIDENTIAL ERVEN) INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE 4 - SONDER WATER (91 RESIDENTIAL ERVEN) INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE SCHOOL SITES (324 RESIDENTIAL ERVEN) INFORMAL SETTLEMENTS (PRIORITY PROJECTS IMPLEMENTATION) 1XSEDAN - BOTSHABELO HOUSING OFFICE	616305	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	5 596	-	-	31	N
	1XLIGHT DELIVERY VAN - BOTSHABELO OFFICE	616305	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	30 000	-	-	19	N
HUMAN SETTLEMENT AND HOUSING	INTERNAL SERVICES (WATER AND SANITATION) NAMIBIA 27921 & 27778	616501	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	-	-	2 500	18	N
	(52 RESIDENTIAL ERVEN) INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE 4 - SONDER WATER (91 RESIDENTIAL ERVEN) INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE SCHOOL SITES (324 RESIDENTIAL ERVEN) INFORMAL SETTLEMENTS (PRIORITY PROJECTS IMPLEMENTATION) 1XSEDAN - BOTSHABELO HOUSING OFFICE	616501	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	-	1 716	-	45	N
	1XLIGHT DELIVERY VAN - BOTSHABELO OFFICE	616501	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	-	3 003	-	45	N
		616501	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	-	10 692	-	8	N
		616501	Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	19 264	-	-	ALL	N
		616501	Yes	OTHER ASSETS	GENERAL VEHICLES	-	-	285	ALL	N
		616501	Yes	OTHER ASSETS	GENERAL VEHICLES	-	-	300	ALL	N

	1XLIGHT DELIVERY VAN - BOTSHABELO OFFICE	616501	Yes	OTHER ASSETS	GENERAL VEHICLES	-	-	300	ALL	N
	PROCUREMENT OF 4 COMPUTERS - BOTSHABELO HOUSING OFFICES	616501	Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	-	-	50	ALL	N
	CONSTRUCTION OF SECTION D OFFICE - BOTSHABELO	616501	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	-	-	1 000	ALL	N
	CONSTRUCTION OF SECTION M OFFICE - BOTSHABELO	616501	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	-	-	1 000	ALL	N
	PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN SETTLEMENTS	616541	Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	-	-	11 565	ALL	N
	PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN SETTLEMENTS IN									
	BLOEMSPRUIT (PROPOSED TOWNSHIP ESTABLISHMENT TO BE KNOWN AS									
	BLOEMSPRUIT PHASE 1) PRO-ACTIVE ACQUISITION OF ALONG	616541	Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	-	6 000	5 935	45	N
	(N8) FOR HUMAN SETTLEMENT ACQUISITION OF LAND FOR	616541	Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	-	6 671	29 013	ALL	N
	BOTSHABELO/THABA NCHU NODE - SEPANE	616541	Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	-	12 000	-	ALL	N
FRESH PRODUCE MARKET	REFRESH SERVERS	616601	Yes	OTHER ASSETS	PLANT & EQUIPMENT	200	-		All	R
ENGINEERING SERVICES	MARKET HALL ROOF & GUTTERS	616602	Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	500	500	500	All	R
	VEHICLE LEASING	617201	Yes	OTHER ASSETS	GENERAL VEHICLES	47 518	52 047	34 465	All	N
	FIRE ENGINE	617201	Yes	OTHER ASSETS	FIRE		3 000		All	N
	FIRE ENGINE	617201	Yes	OTHER ASSETS	FIRE		3 000		All	N
	BATHO (LEARNERSHIPS)	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	-			1	N
	BATHO (LEARNERSHIPS)	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	-			1	N
	BATHO (LEARNERSHIPS)	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	-			1	N
	NGYCAI RD	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	215			1	N
	BATHO 60	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	391			1	N
	NEW TRAFFIC LIGHTS	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	457			ALL	N
	MAN RD 101	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	587			1	N
	MAN RD 103	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	652			1	N
	BRANDWAG INT 1: UPGRADING OF STREETS AND STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	783			22	N
	BRANDWAG INT 2: UPGRADING OF STREETS AND STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	904			22	N
	BRANDWAG INT 3: UPGRADING OF STREETS AND STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	904			22	N
	MAN RD 103	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	935			1	N
	BRANDWAG 2: UPGRADING OF STREETS AND STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	957			22	N
	MAN RD 105	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 000			1	N
	BRANDWAG 3: UPGRADING OF STREETS AND STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 153			22	N
	MAN RD 475: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 221			11	N
	REHABILITATION OF STORMWATER CANALS	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 500	1 500	1 500	ALL	R
	MAN RD 121	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 522			1	N
	BATHO R6	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 678			1	N
	LAIVERS ST	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 707			1	N
	NAZO ST (PHASE 2): UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 712			5	N
	SEGONECO ST	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 809			1	N
	MAN RD 172	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 887			3	N
	ROAD 51	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 899			3	N
	HARTZER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	1 900			1	N

	ROAD 68: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		1 616		7	N
	BATHO: MOLOKANE ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		1 629		1	N
	BATHO: MAKHOLISO ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		1 779		1	N
	MAN RD 199: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		1 785		3	N
	BATHO: ROAD 39: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		1 864		6	N
	MAN RD 200: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		2 125		3	N
	BATHO: ROAD 38: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		3 244		6	N
	BATHO: MAGANO ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		3 564		1	N
	BATHO: KB 1 (MAN RD 1204): UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		3 636		1	N
	MAN RD 176: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		3 995		3	N
	ROAD K 13: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		4 484		28	N
	MAN RD 196: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		4 590		3	N
	MAN RD 198: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		4 675		3	N
	HEAVY REHABILITATION OF MC GREGOR STREET	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES	5 000	5 000		17	R
	MAN RD 778: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		5 327		7	N
	BATHO: MOOKI ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		5 523		1	N
	BATHO: KOTSI RD: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		5 534		1	N
	BOT RD 719: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		6 506		34	N
	BATHO: GONYANI ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		6 884		1	N
	BATHO: PANYNE ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		7 136		1	N
	BATHO: MATLI ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		7 161		1	N
	BATHO: MSIMANS ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		7 167		1	N
	BATHO: COOK AVE: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		7 168		1	N
	BATHO: THEMA ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		8 770		1	N
	7TH ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		11 389		30	N

	STORMWATER: BAINSVLEI MOOIWATER STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		14 000	10 000	48	N
	BOT OUT RD: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES		14 227		37	N
	BATHO: THEMA ST 3: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			553	1	N
	BOGACH ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			871	2	N
	MAN RD 166: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 133	2	N
	SELEKE: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 140	2	N
	BATHO: ROAD 42: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 275	2	N
	KADALI ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 345	2	N
	BATHO: THEMA ST 2: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 360	2	N
	BATHO: ROAD 68: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 445	7	N
	MAN 1000: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 473	2	N
	BATHO: MOLOKANE ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 530	1	N
	MOMPATI ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 564	2	N
	BATHO: MAKHOLISO ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 700	1	N
	BATHO: ROAD 39: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 785	1	N
	MAN 1002: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 923	2	N
	MAN RD 168: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			1 942	2	N
	BOT RD 304: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 024	31	N
	BATHO: THA RD 2044: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 040	43	N
	BATHO: R5: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 380	1	N
	MAN RD 165: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 428	2	N
	VICTORIA & COLBE INTERSECTION: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 548	19	N
	MAN RD 225: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 919	2	N
	KALA ST: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			2 993	2	N
	MAN RD 164: UPGRADING OF STREET & STORMWATER	617327		Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 014	2	N

BATHO: MAGANO ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 230	1	N
BATHO: KHUBA 1 (MAN RD 1204): UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 273	1	N
MOCHOCHOKO ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 673	2	N
MAN 1001: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 788	2	N
BATHO: ROAD K13: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 825	28	N
BATHO: THA RD 2029: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 825	43	N
BATHO: THA RD 2031: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			3 995	43	N
NTHATISI ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			4 429	2	N
MOHLOM ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			4 430	2	N
MPINDA ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			4 433	2	N
MELK ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			4 447	2	N
UPGRADING INTERSECTION ST	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			5 000	3	N
GEORGE ST & PRES BRAND	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			5 015	1	N
BATHO: KOTSI RD: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			5 015	1	N
BATHO: MOOKI ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			5 015	1	N
BOT RD 305: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			5 487	31	N
MOROKA: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			5 887	2	N
BATHO: THEMA 1 ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 120	1	N
BATHO: GONYANI ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 205	1	N
BOT RD 308: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 274	31	N
ABDURAMAN: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 321	2	N
BATHO: MSIMANS ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 460	1	N
BATHO: MATLI ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 460	1	N
BATHO: PANYNE ST: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 460	1	N
BATHO: COOK AVE: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			6 545	1	N
BOT RD 648: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			14 413	35	N
BOT RD 601: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			22 832	35	N
BOT RD 437: UPGRADING OF STREET & STORMWATER	617327	Yes	INFRASTRUCTURE	ROADS, PAVEMENT & BRIDGES			33 925	33	N
SLEEPER REPLACEMENT AND THERMIT WELDS	617327	Yes	INFRASTRUCTURE	OTHER	100	100	100	ALL	R
COMPUTER EQUIPMENT	617327	Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	30	30		ALL	R
STREETS AND STORMWATER MANAGEMENT SYSTEM	617327	Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	700	800	800	ALL	R

DEVELOPMENT OF A NEW LANDFILL SITE	617413	Yes	INFRASTRUCTURE	WASTE MANAGEMENT	1 000	1 000	2 000	ALL	N
UPGRADING AND CONSTRUCTION OF SOUTHERN LANDFILL SITES	617413	Yes	INFRASTRUCTURE	WASTE MANAGEMENT	1 500	2 000	1 000	ALL	R
UPGRADING AND CONSTRUCTION OF NORTHERN LANDFILL SITES	617413	Yes	INFRASTRUCTURE	WASTE MANAGEMENT	3 350	1 500	1 500	ALL	R
CLOSURE OF THABA NCHU LANDFILL SITES	617413	Yes	INFRASTRUCTURE	WASTE MANAGEMENT	3 550	1 500		ALL	R
UPGRADING AND REHABILITATIONS OF BOTSHABELO LANDFILL SITES	617413	Yes	INFRASTRUCTURE	WASTE MANAGEMENT	4 700	3 500	1 000	ALL	R
DEVELOPMENT OF TRANSFER STATION IN THABA NCHU	617413	Yes	INFRASTRUCTURE	WASTE MANAGEMENT	6 750	7 000	6 500	ALL	R
COMPUTER EQUIPMENT	617413	Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	100	100	100	ALL	R
TWO WAY RADIOS	617413	Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	200	200	200	ALL	N
BOTSHABELO AND THABA NCHU INTERNAL BULK SANITATION	617502	Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	-	15 000		All	N
BOTSHABELO AND THABA NCHU INTERNAL BULK SANITATION	617502	Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	10 000			All	N
THABA NCHU, BULTFONTEIN 3: BASIC SANITATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	44			All	N
BOTSHABELO SECTION F EXT. - UPGRADING OF VIP TOILETS TO WATERBORNE	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	1 545	-	-	All	N
BOTSHABELO BULK SEWER LINE SECTION F: BASIC SANITATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	1 821			All	N
RAYTON MAIN SEWER	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 000	2 600		ALL	N
BLOEMSIDE 6: BASIC SANITATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 015			All	N
TEMPE MAIN SEWER TO ERADICATE LUCAS STEYN PUMP STATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 082			ALL	N
BOTSHABELO SECTION J - UPGRADING OF VIP TOILETS TO WATERBORNE	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 500	-	-	All	N
REFURBISHMENT OF OLD TOILETS	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 500			All	N
THABA NCHU SEROALO, BULTFONTEIN 3- UPGRADING OF VIP TOILETS TO WATERBORNE	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 542	-	-	All	N
BOTSHABELO SECTION K- UPGRADING OF VIP TOILETS TO WATERBORNE	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 795	-	-	29	R
THABA NCHU, SEROALO: BASIC SANITATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	2 994			All	N
WATERBORNE SANITATION THABA NCHU (LEANER SHIPS)	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	3 000	-		39	N
BOTSHABELO SECTION F AND F EXT: BASIC SANITATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	3 310			All	N
BOTSHABELO SECTION J: BASIC SANITATION	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	3 388			All	N
UPGRADE BULK SEWER FOR BRANDWAG PROJECT	617502	Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	4 500	10 000		20	R

WATER	WWTW PHASE 2 BOTSHABELO SECTION J: BASIC SANITATION	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	5 000	20 000	70 000	ALL	N
	BOTSHABELO SECTION K: BASIC SANITATION	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	5 398			All	N
	TEMPE MAIN SEWER TO ERADICATE LUCAS STEYN PUMP STATION REFURBISHMENT OF SEWER SYSTEMS	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	6 029			All	N
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN-WWTW REFURBISHMENT OF BLOEMSPRUIT WWTW	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	10 000		-	All	R
	BOTSHABELO SANITATION PROJECT - ADDITIONAL	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	12 475		-	17	N
	BOTSHABELO SANITATION PROJECT - ADDITIONAL	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	20 000			17	R
	NORTH EASTERN-WWTW (15ML/DAY) AND 1,8 KM OUTFALL SEWER ADDITION TO STERKWATER WWTW REFURBISHMENT OF SEWER SYSTEMS	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	24 000		-	ALL	N
	REFURBISHMENT OF BLOEMSPRUIT WWTW	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	30 000		-	ALL	R
	REFURBISHMENT OF BLOEMSPRUIT WWTW	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	30 945		-	17	N
	REFURBISHMENT OF BLOEMSPRUIT WWTW	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	40 000	40 000	46 550	46	N
	REFURBISHMENT OF BLOEMSPRUIT WWTW	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION		15 000	-	All	R
	REFURBISHMENT OF BLOEMSPRUIT WWTW	617502		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION		15 000		17	R
	WATER NETWORKS TO STANDS RAYTON BULK WATER SUPPLY REFURBISHMENT OF WATER SUPPLY SYSTEMS	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	-	10 000		All	N
	REPLACE PUMPS MASELSPOORT UPGRADING OF MASELSPOORT WTW	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	1 000	8 000		All	R
	WATER NETWORKS TO STANDS BOTSHABELO AND THABA NCHU INTERNAL BULK WATER LONGRIDGE RESERVOIR SUPPLY LINE	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	10 000	20 000	30 000	All	R
	8.3 KM REPLACEMENT OF WATER PIPES NOORDHOEK REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	10 000	37 981	20 000	All	R
	REPLACE WATER METERS AND FIRE HYDRANTS	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	11 825			44	R
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	15 000	40 000	35 000	All	R
	REPLACEMENT/REFURBISHMENT OF WATERMANS IN BLOEMFONTEIN REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	20 000			All	N
	METERING OF UNMETERED SITES REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	28 699		-	All	N
	REPLACE WATER METERS AND FIRE HYDRANTS	617612		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	42 196		-	18	N
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	4 000			ALL	R
	REPLACE WATER METERS AND FIRE HYDRANTS	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	5 000	5 000		All	R
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	12 000			All	R
	REPLACEMENT/REFURBISHMENT OF WATERMANS IN BLOEMFONTEIN REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	16 851	5 000	10 000	All	N
	METERING OF UNMETERED SITES REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	20 000	10 000	7 839	10	R
	REPLACE WATER METERS AND FIRE HYDRANTS	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	20 000	20 000	9 000	All	R
	REPLACE WATER METERS AND FIRE HYDRANTS	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	20 000	25 000		All	N
	REPLACE WATER METERS AND FIRE HYDRANTS	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	20 000	38 000		All	R
	REPLACE WATER METERS AND FIRE HYDRANTS	617614		Yes	INFRASTRUCTURE	WATER RESERVOIRS & RETICULATION	22 149	45 000		All	R

STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS											
	DESKTOP COMPUTERS (DESKTOP, SERVER, TABLET, NOTEBOOK, ETC.)	619501		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	400	500		ALL	N
	WAAIHOKI PRECINCT REDEVELOPMENT	619501		Yes	OTHER ASSETS	OTHER BUILDINGS	5 000 1 170 499	16 878 1 122 370	17 744 894 098	19	N

CENTLEC											
	VEHICLES	801332		Yes	OTHER ASSETS	GENERAL VEHICLES	35 000	29 000	26 000	ALL	N
	UPGRADE OF CURENT PABX TO VOIP	801411		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	1 000	1 060	1 108	ALL	R
	TELCOMMS INFRASTRUCTURE IMPLEMENTATION OF BUSINESS CONTINUITY AND DISASTER RECOVERY INFRASTRUCTURE	801411		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	1 456	1 544	1 613	ALL	N
	INSTALLATION OF PREPAID METERS (INDIGENTS)	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	1 000	1 100	1 150	ALL	R
	REPLACEMENT OF DECREPIT 11KV CABLE	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	2 900	3 498	3 655	19	R
	BOTSHABELO: 132KV ESKOM CONNECTION & EXTENSIONS TO SUBSTATION	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	5 000			27	N
	EXTENSION AND UPGRADING OF THE 11KV OVERHEAD NETWORK IN THE PERI-URBAN AREAS	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	7 000	9 003	9 315	ALL	N
	ELITE SUBSTATION (AIRPORT NODE)	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	7 000	25 000	15 000	ALL	N
	FICHARDTPARK DC: 132KV/11KV 20MVA DC	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	10 000			20	N
	GROENVLEI DC: 132kv/11KV 20MVA	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	10 000			20	N
	ELECTRIFICATION CONNECTIONS DME	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	11 360	12 042	12 788	27	N
	CECELIA DC: 132KV/11KV 30MVA DC	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	13 700			20	N
	BOTSHABELO: 132KV/33/11KV DC SUB F	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	15 131	8 134	10 019	27	N
	PUBLIC ELECTRICITY CONNECTIONS	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	19 267	20 953	22 744	ALL	N
	KHAYELITSHA ELECTRIFICATION	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	22 119	6 000	3 000	8	N
	TRANSFORMER REPLACEMENT	801432		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	35 000	40 000	45 000	All	R
	SERVICES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	801432		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	1 000	1 060	1 108	8	N

	REFURBISHMENT OF THE TAP CHANGER CONTROL PANELS AT PARK WEST, BAYSWATER AND NAVAL PARK DISTRIBUTION CENTRES	801454		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	200	212	222	ALL	R
	REFURBISHMENT OF PROTECTION AT BAYSWATER, CORONATION, NAVAL PARK, DAN PIENAAR	801454		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	544	576	602	ALL	R
	REPLACEMENT OF 2 & 4 WAY FIBREGLAS BOX IN SECTION H	801455		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	1 100	1 210	1 264	27	R
	REPLACEMENT OF 240mm XLPE BETWEEN SUB A AND H	801455		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	7 700	8 470	8 851	27	R
	REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	801456		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	770	847	885	ALL	R
	DECREPIT 2,4,8 WAY BOXES	801456		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	1 650	1 815	1 897	ALL	R
	METER PROJECT	801456		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	23 000	24 517	22 833	ALL	R
	FURNITURE AND OFFICE EQUIPMENT	801456		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	2 200	2 600	2 717	ALL	R
	OFFICE BUILDING	801456		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	7 800	20 420	22 754	ALL	R
	NETWORK REFURBISHMENT	801457		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	24 081	43 800	52 858	ALL	R
	TIBBIE VISSER RIPPLE CONTROL	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	385	424	443	ALL	N
	CONTROL (CCTV)	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	385	424	443	18	N
	REPLACEMENT OF 32V BATTERIES	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	385	424	443	ALL	R
	REPLACEMENT OF 110V BATTERIES FOR EAST YARD, WESTDENE, MANGAUNG B, MARK, MASELSPOORT	801458	Yes		INFRASTRUCTURE	TRANSMISSION AND RETICULATION	495	545	569	ALL	R
	REPLACEMENT OF OIL PLANT	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	715	787	822	N	R
	REPLACEMENT OF 11KV SWITCHGEARS FOR MAGISTRATE SUB,	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	1 320	1 452	1 517	27	R
	REPLACEMENT OF DECREPIT HAMILTON SUBSTATION	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	2 200	2 420	2 529	18	R
	REMEDIAL WORK 132KV SOUTHERN LINES	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	4 400	4 840	5 058	ALL	R
	PARK WEST, 132/33 T2B 45MVA	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	4 950	5 445	5 690	18	R
	132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	801458		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	15 700			19	N
	AUTOMATED MAINTENANCE SYSTEM	801458		Yes	OTHER ASSETS	PLANT & EQUIPMENT	550	605	632	ALL	N
	UPGRADE AND REFURBISHMENT OF CENTLEC COMPUTER NETWORK	801458		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	500	530	554	19	N
Entity Capital expenditure							298 963	280 754	286 081		
Total Capital expenditure							1 469 463	1 403 124	1 180 180		

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.