

### MANGAUNG METROPOLITAN MUNICIPALITY

#### 2015-2016

# ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



#### Foreword by the Executive Mayor

With this Service Delivery and Budget Implementation Plan (SDBIP) we are putting into action our fifth and last programme of action for the current electoral term. Our reviewed Integrated Development Plan (2015/2016) and the corresponding Medium Term Revenue and Expenditure Framework (MTREF) covering the 2015/16 to 2017/2018 period have been approved by the council and logically implementation should follow suit in the form of this SDBIP. Having set ourselves many ambitious plans during the start of this term, with this SDBIP we are indeed set on completing the work that we started in 2011. Within the scope of our 8 strategic interventions we made commitments in relation to institutional capacity; prudent financial management; clean and green environment, economic development, built environment, land development, public transport as well as rural development. This SDBIP is a culmination of the plans that we said we shall implement in the five years of office, with this year's targets being the focus. We are detailing the implementation of service delivery for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).

This document therefore serves as our contract with the administration and the community which therefore duly expresses the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months in line with the provisions of the MFMA. With this SDBIP the council will be holding management of the municipality accountable for their performance.

We shall therefore relentlessly pursue the desires that our citizens have identified during the various participatory platforms for the IDP, including public hearings and budget conference. There was emphasis on mainly infrastructure related projects in our various communities and as a caring government, we have included in our SDBIP various infrastructure, social and economic projects, which are actually a continuation of the work we have been pursuing during the last four years. In this last financial year, we shall push the pedal and indeed deliver with our capability, our people's wishes

THABO MANYONI EXECUTIVE MAYOR DATE: 28 July 2015

## MANGAUNG METROPOLITAN MUNICIPALITY 2015-2016

#### ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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### MANGAUNG METROPOLITAN MUNICIPALITY 2015-2016

#### ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

#### 1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2015/16 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 2015/16 financial year and 2015/16 to 2016/2017 period MTREF budget have been tabled to the Council and noted on the 28<sup>th</sup> of April 2015 and subsequently approved on the 25<sup>th</sup> of June 2015

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 2015 to 30 June 2016. 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.

This is crucial in the City's quest to extend in phases performance management system to managers and other employees of Council.

#### 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 these details 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 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the 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; reducing unemployment and halving poverty; ensuring integrated sustainable human settlements; eliciting commitment to gender equality and empowerment of women, and fostering of 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 ThabaNchu, 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. Economic and Rural Development;

- 9. Engineering Services;
- 10. Water Services;
- 11. Waste and Fleet Management
- 12. Miscellaneous Services;
- 13. Regional Operations
- 14. Strategic Projects and Service Delivery;
- 15. 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 programmes 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
- 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 facilitating rural development through partnering with Government to development an Agriculture Park at Thaba Nchu; developing Airport Development Node (AND) land parcel and facilitating the implementation of Phase One of the Integrated Public Transport Network;
- To evolve an responsive and accountable municipality by providing a basket of municipal services through upgrading of roads and storm-water, upgrading of bulk water and sanitation infrastructure and concluding a feasibility study on Gariep pipeline and addressing electricity service backlogs;
- Fostering and embedding quality assurance processes in the City through robustly monitoring
  the implementation of all capital projects and co-ordination the implementation of Waaihoek
  Development that will change the face of the City for better and lay a foundation for an inclusive
  and cohesive city;
- To provide effective social services through upgrading social amenities, relocating the zoo, providing municipal health services and re-establish the metro police service in the City;
- To evolve a modernised, robust and effective finance and treasury departments that will assist
  the City in attaining a financial unqualified audit report, securing of additional resource for

capital investment through the markets (*loans and municipal bonds*) and effective implementation of Revenue Enhancement Strategy;

- To develop integrated human settlement through the development of three land parcels, upgrading 5 informal settlements and ensuring access to social housing opportunities;
- To enhance municipal institutional development and transformation through entering into strategic partnerships with other cities, fostering robust good governance institutional arrangements and upgrading and maintenance of municipal building.

#### 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	2011/12	2012/13	2013/14	Cu	irrent Year 2014/	15	2015/16 Mediur	n Term Revenue Framework	& Expenditure
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Strategic Leadership and Planning	Good Governance	1	3 473	Guttonio	Guttonio	400	400	400	4 000	5 800	3 000
IT governance and planning	Good Governance	2	- [			5 320	5 320	5 320	5 200	3 850	4 062
Human Resource Management	Good Governance	3	19 499			21 389	45 142	45 142	24 340	35 909	35 000
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	3			47 518	47 518	47 518	93 046	103 919	57 035
Staregic Management	Good Governance	5	15 752			5 000	5 000	5 000	20 000	25 000	40 000
Programmes											
Fire and Disaster Management	Social and Community Service	6	266			4 598	4 598	4 598	8 144	8 780	10 544
Environment Health	Social and Community Service	7	820			5 000	5 650	5 650	_	_	-
Parks and Cemeteries	Social and Community Service	8				68 127	72 444	72 444	55 617	64 741	66 024
Management											
Law Enforcement and Safety	Social and Community Service	9	13 152			4 180	8 517	8 517	3 840	10 227	6 140
Social and Community	Social and Community Service	10				354	354	354	_	_	155
Development											
Economic Development	Poverty eradication, rural and	11	35 111			251 416	128 900	128 900	190 742	114 655	86 718
	economic development and job										
	creation.		•								
Market Services Management	Poverty eradication, rural and	12	1 569			700	2 400	2 400	750	700	700
	economic development and job										
	creation.										
Fiscal Prudence	Financial Sustainability	13	3 930			5 075	6 275	6 275	5 605	4 857	5 096
Roads and Stormwater	Upgrading and Maintenance of	14	156 986			193 287	201 950	201 950	281 050	429 557	341 914
Improvement	Infrastructure										
Solid Waste Management	Upgrading and Maintenance of	15	1 348			21 150	19 271	19 271	14 800	15 465	16 316
	Infrastructure										
Water and Sanitation Provision	Eradication of bucket system, VIP	16	119 553			239 002	324 564	324 564	456 137	753 259	667 500
	toilets etc		-								
Sustainable Shelter Provision	Human Settlement	17	330			19 264	10 264	10 264	50 200	56 935	69 800
Purified Water Provision	Upgrading and Maintenance of	18	79 831			278 720	370 309	370 309	255 063	431 529	454 250
	Infrastructure										
Electricity Provision and	Upgrading and Maintenance of	19	135 840			298 963	299 093	299 093	325 357	326 714	323 002
Maintenance	Infrastructure	-	***************************************								
	Not Analysed			746 936							
Allocations to other priorities		000000									
Total Capital Expenditure			587 464	746 936	_	1 469 463	1 557 971	1 557 971	1 793 891	2 391 897	2 187 256

#### 6. Revenue and Expenditure projections

#### 6.1 Monthly Projections of Revenue and Expenditure by Vote

MAN Mangaung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description						Budget Ye	ar 2015/16						Medium Ter	m Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote															
Vote 1 - City Manager	-	-	-	_	-	-	-	-	-	-	-	_	-	_	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Vote 3 - Corporate Services	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	13 304	14 369	15 558
Vote 4 - Finance	105 780	105 780	105 780	105 780	105 780	105 780	105 780	105 780	105 780	105 780	105 780	105 780	1 269 361	1 316 986	1 406 699
Vote 5 - Social Services	6 795	6 795	6 795	6 795	6 795	6 795	6 795	6 795	6 795	6 795	6 795	6 795	81 545	89 380	96 232
Vote 6 - Planning	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	28 190	30 375	32 507
Vote 7 - Human Settlement and Housing	30 356	30 356	30 356	30 356	30 356	30 356	30 356	30 356	30 356	30 356	30 356	30 356	364 267	396 821	425 926
Vote 8 - Economic and Rural Development	46	46	46	46	46	46	46	46	46	46	46	46	557	613	655
Vote 9 - Engineering Services	29 751	29 751	29 751	29 751	29 751	29 751	29 751	29 751	29 751	29 751	29 751	29 751	357 013	375 415	407 824
Vote 10 - Water Services	81 289	81 289	81 289	81 289	81 289	81 289	81 289	81 289	81 289	81 289	81 289	81 289	975 463	1 060 044	1 155 457
Vote 11 - Waste and Fleet Management	22 165	22 165	22 165	22 165	22 165	22 165	22 165	22 165	22 165	22 165	22 165	22 165	265 980	275 521	290 798
Vote 12 - Miscellaneous Services	124 203	124 203	124 203	124 203	124 203	124 203	124 203	124 203	124 203	124 203	124 203	124 203	1 490 439	1 545 275	1 474 690
Vote 13 - Regional Operations	-	-	-	_	-	-	-	-	-	-	-	_	-	_	-
Vote 14 - Strategic Projects & Service Delivery Regulat	-	-	-	_	-	-	-	_	-	-	-	-	_	_	-
Vote 15 - Electricity - Centlec (Soc) Ltd	220 678	220 678	220 678	220 678	220 678	220 678	220 678	220 678	220 678	220 678	220 678	220 678	2 648 134	2 861 560	3 049 236
Total Revenue by Vote	624 521	624 521	624 521	624 521	624 521	624 521	624 521	624 521	624 521	624 521	624 521	624 521	7 494 251	7 966 359	8 355 580
Expenditure by Vote to be appropriated															
Vote 1 - City Manager	4 674	4 674	4 674	4 674	4 674	4 674	4 674	4 674	4 674	4 674	4 674	4 674	56 089	59 545	62 998
Vote 2 - Executive Mayor	16 962	16 962	16 962	16 962	16 962	16 962	16 962	16 962	16 962	16 962	16 962	16 962	203 542	210 522	222 382
Vote 3 - Corporate Services	24 904	24 904	24 904	24 904	24 904	24 904	24 904	24 904	24 904	24 904	24 904	24 904	298 844	317 485	335 094
Vote 4 - Finance	23 883	23 883	23 883	23 883	23 883	23 883	23 883	23 883	23 883	23 883	23 883	23 883	286 591	275 671	290 349
Vote 5 - Social Services	39 552	39 552	39 552	39 552	39 552	39 552	39 552	39 552	39 552	39 552	39 552	39 552	474 628	504 117	531 238
Vote 6 - Planning	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	135 324	143 953	152 155
Vote 7 - Human Settlement and Housing	9 932	9 932	9 932	9 932	9 932	9 932	9 932	9 932	9 932	9 932	9 932	9 932	119 186	114 965	121 138
Vote 8 - Economic and Rural Development	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	3 973	47 672	51 134	53 969
Vote 9 - Engineering Services	54 327	54 327	54 327	54 327	54 327	54 327	54 327	54 327	54 327	54 327	54 327	54 327	651 923	693 950	729 112
Vote 10 - Water Services	71 559	71 559	71 559	71 559	71 559	71 559	71 559	71 559	71 559	71 559	71 559	71 559	858 704	904 159	952 017
Vote 11 - Waste and Fleet Management	24 919	24 919	24 919	24 919	24 919	24 919	24 919	24 919	24 919	24 919	24 919	24 919	299 024	317 390	337 253
Vote 12 - Miscellaneous Services	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	396 498	432 684	449 431
Vote 13 - Regional Operations	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Strategic Projects & Service Delivery Regulati	4 828	4 828	4 828	4 828	4 828	4 828	4 828	4 828	4 828	4 828	4 828	4 828	57 940	57 495	56 144
Vote 15 - Electricity - Centlec (Soc) Ltd	193 413	193 413	193 413	193 413	193 413	193 413	193 413	193 413	193 413	193 413	193 413	193 413	2 320 960	2 533 090	2 724 695
Total Expenditure by Vote	517 244	517 244	517 244	517 244	517 244	517 244	517 244	517 244	517 244	517 244	517 244	517 244	6 206 926	6 616 162	7 017 976
Surplus/(Deficit) before assoc.	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	1 287 325	1 350 197	1 337 604
Taxation	-	-	-	_	_	-	_	_	_	-	-	_	_	_	-
Attributable to minorities	-	-	-	_	-	-	-	_	-	-	-	_	_	_	-
Share of surplus/ (deficit) of associate	_	-	-		_	_	-	_	_	_	- 1	_	_	_	_
Surplus/(Deficit)	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	107 277	1 287 325	1 350 197	1 337 604

#### 6.2 Monthly Projections of Revenue by Source and Expenditure by Type

MAN Mangaung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description				•	·	Budget Ye	ar 2015/16						Medium Teri	m Revenue and I Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source															
Property rates	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	913 073	975 638	1 055 700
Property rates - penalties & collection charges	-	-	-	_	-	-	_	-	-	-	-	_	-	-	-
Service charges - electricity revenue	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	2 411 023	2 615 429	2 797 992
Service charges - water revenue	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	876 185	956 478	1 044 461
Service charges - sanitation revenue	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	235 259	249 175	274 308
Service charges - refuse revenue	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	93 138	98 717	106 246
Service charges - other	-	-	-	_	-	-	_	-	-	-	-	_	-	-	-
Rental of facilities and equipment	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	33 298	35 407	37 562
Interest earned - external investments	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	154 382	160 958	179 162
Interest earned - outstanding debtors	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	161 227	171 236	182 106
Dividends received	-	-	-	_	-	-	_	-	-	-	-	_	-	-	-
Fines	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	72 361	79 484	85 612
Licences and permits	84	84	84	84	84	84	84	84	84	84	84	84	1 010	1 095	1 169
Agency services	592	592	592	592	592	592	592	592	592	592	592	592	7 105	7 461	7 835
Transfers recognised - operational	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	615 255	606 045	625 154
Other revenue	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	1 145 439	1 192 987	1 087 119
Gains on disposal of PPE	45	45	45	45	45	45	45	45	45	45	45	45	540	583	629
Total Revenue (excluding capital transfers and conti	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	6 719 294	7 150 692	7 485 056
Expenditure By Type															
Employee related costs	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	1 711 051	1 855 300	2 005 099
Remuneration of councillors	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 356	54 216	57 205	60 376
Debt impairment	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	242 626	252 628	266 340
Depreciation & asset impairment	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	527 384	573 147	599 573
Finance charges	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	224 941	237 863	238 434
Bulk purchases	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	1 728 414	1 883 485	2 021 331
Other materials	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	423 657	442 421	472 541
Contracted services	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	401 957	394 480	412 300
Transfers and grants	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	117 571	123 113	125 812
Other expenditure	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	775 109	796 521	816 169
Loss on disposal of PPE	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 082	6 206 926	6 616 162	7 017 976
Surplus/(Deficit)	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 859	512 368	534 531	467 080
Transfers recognised - capital	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	754 004	792 922	846 415
Contributions recognised - capital	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	20 953	22 744	24 109
Contributed assets	_	_	-	_	_	-	-	-	-	-	-	_	_	_	-
Surplus/(Deficit) after capital transfers &	407.202	107 262	407.202	407.202	407.202	107 262	107 262	107 262	407.202	407.202	407.202	407.420	4 207 225	4 250 407	4 227 604
contributions	107 262	107 202	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 439	1 287 325	1 350 197	1 337 604
Taxation	-											_	_	_	-
Attributable to minorities	_					***************************************						_	_	_	_
Share of surplus/ (deficit) of associate	-											_	_	_	_
Surplus/(Deficit)	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 439	1 287 325	1 350 197	1 337 604

#### 6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote)

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

Description						Budget Ye	ar 2015/16						Medium Teri	n Revenue and I Framework	Expenditure
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Multi-year expenditure to be appropriated															
Vote 1 - City Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	481	962	1 442	1 683	2 003	2 404	1 923	2 164	2 325	2 524	2 885	3 245	24 040	36 759	39 062
Vote 4 - Finance	98	195	293	342	406	488	390	439	472	512	586	659	4 880	4 857	5 096
Vote 5 - Social Services	809	1 619	2 428	2 833	3 371	4 046	3 237	3 642	3 913	4 249	4 856	5 463	40 465	62 841	42 614
Vote 6 - Planning	1 119	2 238	3 356	3 916	4 660	5 594	4 475	5 034	5 409	5 874	6 713	7 552	55 939	32 866	11 700
Vote 7 - Human Settlement and Housing	80	160	240	280	333	400	320	360	387	420	480	540	4 000	23 000	53 000
Vote 8 - Economic and Rural Development	263	526	789	921	1 096	1 316	1 053	1 184	1 272	1 381	1 579	1 776	13 157	20 789	20 500
Vote 9 - Engineering Services	9 921	19 842	29 763	34 724	41 321	49 605	39 684	44 645	47 968	52 086	59 526	66 967	496 053	920 057	1 009 414
Vote 10 - Water Services	2 781	5 563	8 344	9 734	11 584	13 906	11 125	12 516	13 447	14 602	16 688	18 773	139 063	420 529	454 250
Vote 11 - Waste and Fleet Management	2 121	4 242	6 363	7 424	8 834	10 606	8 484	9 545	10 256	11 136	12 727	14 318	106 056	95 314	73 351
Vote 12 - Miscellaneous Services	_	_	_	_	-	_	-	_	-	_	_	_	_	-	_
Vote 13 - Regional Operations	_	_	_	_	-	_	- 1	_	-	-	_	_	_	_	_
Vote 14 - Strategic Projects & Service Delivery Regulati	400	800	1 200	1 400	1 666	2 000	1 600	1 800	1 934	2 100	2 400	2 700	20 000	25 000	40 000
Vote 15 - Electricity - Centlec (Soc) Ltd	6 507	13 014	19 521	22 775	27 102	32 536	26 029	29 282	31 462	34 162	39 043	43 923	325 357	326 714	323 002
Capital multi-year expenditure sub-total	24 580	49 160	73 741	86 031	102 376	122 901	98 321	110 611	118 845	129 046	147 481	165 916	1 229 009	1 968 726	2 071 989
Single-year expenditure to be appropriated															
Vote 1 - City Manager	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-	- 1	-	-	_	-	_
Vote 3 - Corporate Services	110	220	330	385	458	550	440	495	532	578	660	743	5 500	3 000	-
Vote 4 - Finance	15	29	44	51	60	73	58	65	70	76	87	98	725	-	-
Vote 5 - Social Services	543	1 085	1 628	1 900	2 260	2 714	2 171	2 442	2 624	2 849	3 256	3 663	27 136	20 907	40 249
Vote 6 - Planning	2 214	4 428	6 642	7 749	9 221	11 070	8 856	9 963	10 705	11 624	13 284	14 945	110 700	51 000	35 000
Vote 7 - Human Settlement and Housing	1 124	2 248	3 372	3 934	4 681	5 620	4 496	5 058	5 435	5 901	6 744	7 587	56 200	33 935	16 800
Vote 8 - Economic and Rural Development	114	228	342	399	475	570	456	513	551	598	684	769	5 696	16 500	23 218
Vote 9 - Engineering Services	4 823	9 645	14 468	16 879	20 086	24 113	19 291	21 702	23 318	25 319	28 936	32 553	241 134	262 759	_
Vote 10 - Water Services	2 320	4 640	6 960	8 120	9 663	11 600	9 280	10 440	11 217	12 180	13 920	15 660	116 000	11 000	_
Vote 11 - Waste and Fleet Management	36	72	107	125	149	179	143	161	173	188	215	242	1 790	24 070	_
Vote 12 - Miscellaneous Services	_	-	_	-	- 1	_	-	-	_	_	-	-	_	-	_
Vote 13 - Regional Operations	-	-	_	-	- 1	-	-	-	-	-	-	_	_	-	_
Vote 14 - Strategic Projects & Service Delivery Regulati	-	-	_	-	-	-	-	-	-	-	_	-	_	_	_
Vote 15 - Electricity - Centlec (Soc) Ltd	_	_	_	-	-	-	-	-	_	-	-	_	_	-	_
Capital single-year expenditure sub-total	11 298	22 595	33 893	39 542	47 055	56 488	45 191	50 839	54 624	59 313	67 786	76 259	564 881	423 171	115 267
Total Capital Expenditure	35 878	71 756	107 633	125 572	149 431	179 389	143 511	161 450	173 469	188 359	215 267	242 175	1 793 890 542	2 391 897	2 187 256

#### 6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

#### 6.4.1 PLANNING

ALIGNMENT A	ND LINKAGE	No OBJECTIVES	AND INDICATORS		PERFORMANCE TA	RGETS			
National Outc	ome	A responsiv	e, accountable, eff	ective and efficien	t local government sy	rstem			
National KPA									
		Poverty eradication,	rural and economi	c development and	d job creation				
		Public transport							
		Environmental Mana	gement						
		Spatial development	and the built envi	onment					
IDP Objective	Strategies	КРІ	Unit of Measurements	Past Year Performance (2014/15)	_	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Economic Development	Rejuvenation of the CBDs within the municipality	Number of Hawking Stalls developed at Botshabelo	Completion certificates	100% detailed designs completed	44 of Hawking Stalls developed at Botshabelo	appointment of contractor	construction 30% complete	construction 60% complete	construction 100% complete  44 of Hawking Stalls developed at Botshabelo
			Completion certificate	100% detailed designs completed	20 of Hawking Stalls developed at Thaba Nchu		construction 30% complete	construction 60% complete	construction 100% complete 20 of Hawking Stalls developed at Thaba Nchu

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES	AND INDICATORS		PERFORMANCE TARGETS							
National Outco	ome		A responsiv	e, accountable, eff	ective and efficien	t local government sy	ystem						
National KPA													
		Poverty	eradication,	rural and economic	development and	d job creation							
		Public tr	ansport										
		Environ	mental Mana	gement									
		Spatial o	development and the built environment										
IDP Objective	Strategies	IKPI Unit of Past Year								Q4 30 Jun 16			
Rural Development Formulating Rural Development through Agri Park	Facilitating rural development and supporting rural enterprises	-	entation of of Thaba – gri-Park	Project Completion Certificates	New Indicator	100% implementation of Phase 1 of Thaba – Nchu Agri-Park	Develop a Business plan Secure grant funding	Appoint Service Providers	25% implementation of phase 1 of Thaba –Nchu Agri- Park	50% implementation of phase 1 of Thaba –Nchu Agri- Park			
Spatial Integrations	Unlock N8 Nodal development	the Botshab	age entation of pelo/Thaba conomic	Detailed town planning designs	80% Concept designs of the two nodes	100% completion of town planning designs and surveying of nodes	Appoint service provider	20% completion of town planning designs	60% - completion of town planning designs and surveying of nodes. Related reports (i.e. traffic, geotechnical reports etc.)	100% completion of town planning designs and surveying			

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES	AND INDICATORS		PERFORMANCE TAI	RGETS			
National Outc	ome		A responsive	e, accountable, eff	ective and efficien	t local government sy	ystem			
National KPA										
		Poverty	eradication, r	rural and economic	development and	l job creation				
		Public tr	ansport							
		Environ	mental Mana	gement						
IDP Objective	Strategies	КРІ		Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Impleme of the N Develop Node	8	Approved SG plans	95% completion of the designs,	100% Completion of surveying and approved SG plans	Detailed designs completed ( layout and services)	45% completion of - Surveying	90%completion of - Surveying	100% completion of surveying Approval of SG plans
				Project Completion Certificates	95% completion of the design	95% completion of civil services	25% completion of civil services	50% completion of civil services	75% completion of civil services	95% completion of civil services
				Project Completion Certificates	95% completion of the design	100% completion of bulk services	25% completion of bulk services	50% completion of bulk services	75% completion of bulk services	100% completion of bulk services

ALIGNMENT AND LINKAGE No OBJECTIVES AND INDICATORS PERFORMANCE TARGETS  National Outcome A responsive, accountable, effective and efficient local government system									
National Outc	ome		A responsive, accountable, ef	ffective and efficien	t local government sy	ystem			
National KPA									
		Poverty	eradication, rural and econom	ic development and	l job creation				
		Public tr	ansport						
		Environi	mental Management						
		Spatial o	levelopment and the built envi	ironment					
IDP Objective	Strategies	КРІ	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Implementati on of 7 land parcels	Promotion of mixed land use development	Vista Pa extensio	lengineering	Urban design, lay out plan, signed lad availability grant and service level agreement	100% completed engineering designs (Urban design layout plan) 20% implementation of phase 1	-	Approval by Surveyor General	Submission of funding Application	Detailed engineering designs approved 20% implementation of phase 1
		Vista Pa extensio		95% planning completed – SLA signed, township application lodged	100% completion of town planning and approved SG Plans	Draft detailed designs completed	Appointment of contractors  Final detailed designed		
			Completion certificates	95% planning completed – SLA signed, township application lodged	100% installation of civil services	-	30% installation of civil services	90% installation of civil services	100% installation of civil services

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES	AND INDICATORS		PERFORMANCE TA	RGETS			
National Outc	ome		A responsiv	e, accountable, eff	ective and efficien	t local government sy	ystem			
National KPA										
		Poverty	eradication,	rural and economic	development and	job creation				
		Public t	ransport							
		Environ	mental Mana	gement						
		Spatial	development	and the built envir	onment					
IDP Objective	Strategies	КРІ		Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
				Completion certificates	95% planning completed – SLA signed, township application lodged	100% installation of electricity services	-	-	80% installation of electricity services	
		Formali Brandk		Lodged application for township establishment	95% planning completed for Brandkop 702;	100% completion of town planning and approved SG Plans	100% Planning completed	50% surveying of Brandkop 702 completed	95% surveying of Brandkop 702 completed	100% surveying of Brandkop 702 completed Approval of SG plans
			•	Number of social Rental houses completed	Construction of Phase 1.1. has commenced Application for Township Re- layout lodged	940 social rental housing units completed 100% completion of Phase 1	282 social Rental houses completed)	188 social Rental houses completed)	282 social Rental houses completed)	188 social Rental houses completed
					Design of services completed					

ALIGNMENT A	ND LINKAGE	No	OBJECTIVES	AND INDICATORS		PERFORMANCE TAI	RGETS			
National Outco	ome		A responsiv	e, accountable, effe	ective and efficien	t local government sy	rstem			
National KPA										
		Poverty	eradication,	rural and economic	development and	l job creation				
		Public t	ransport							
		Environ	mental Mana	gement						
		Spatial	development	and the built enviro	onment					
IDP Objective Strategies KPI Unit of Past Year Performance (2014/15)						Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Formal Cecilia	isation of Park	Lodged application for township establishment	Cecilia Park 95% planning completed	completion of town planning and approved SG plans	100% Planning completed	50% surveying of Cecilia Park completed	95% surveying of Cecilia Park completed	100% surveying of Cecilia Park completed Approval of SG plans
Improve Public Transport Network	Implementation of Integrated Public Transport Network (IPTN) with Non- Motorised Transport Initiatives	Phase 1	•	Percentage of completion of Operations-and Business Plan and infrastructure designs of phase 1 of IPTN	Procurement of professional consultants	completion of IPTN Operations Plan and Business Plan  100 % upgrading of Maphisa Road that constitute phase 1 of IPTN	60% completion of IPTN Operations Plan and Business Plan 30% Upgrading of Maphisa Road	100% completion of IPTN Operations Plan and Business Plan 50 % upgrading of Maphisa Road	80% upgrading of Maphisa Road	100 % upgrading of Maphisa Road

#### 6.4.2 ENGINEERING SERVICES

ALIGNMENT AN	D LINKAGE	No OBJECTIV	S AND INDICATORS	I	PERFORMANCE TAR	GETS			
National Outcor	me	sponsive, a	ccountable, effective a	and efficient local g	overnment system				
National KPA		Basic Service Deli	very						
Municipal KPA		Eradication of bu study, safety & se	cket system, VIP toilet	ts in Bots, Mangau	ng and TN, focus on	the basics, building s	olar farming, pow	er plant feasibilit	ty
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Address roads conditions	Tar gravel roads	Km of 7m wide gravel roads tarred	Completion certificates for gravel roads tarred	5.8km	8 km of Gravel Road tarred	2 km of gravel Road Tarred	2km of gravel road tarred	2km of Gravel road tarred	2km of Gravel Road tarred
	Paving of gravel roads	Km 7m wide gravel roads paved	Completion certificates for gravel roads paved	3.719 km derived from 2 <sup>nd</sup> and 3 <sup>rd</sup> Q	3 km of gravel road paved	-	1 km of gravel road paved	1 km of gravel road paved	1 km of gravel road paved
	Heavy rehabilitation of existing main tar roads	Km of 7m wide roads rehabilitated	Completion certificates for roads rehabilitated	36.16 km obtained from all Quarters of the last FY	4 km of roads resurfaced	-	1 km of 7m wide roads resurfaced	1 km of 7m wide roads resurface	2 km of 7m wide roads resurface
	Resurfaced (resealed) roads	Km of 7m wide roads resurfaced	Completion certificates for roads resurfaced (resealed)	36.16 km obtained from all Quarters of the last FY	14km Resurfaced (resealed) roads	3km Resurfaced (resealed) roads	3km Resurfaced (resealed) roads	4km Resurfaced (resealed) roads	4km Resurfaced (resealed) roads

ALIGNMENT AN	D LINKAGE	No OBJECTIVES	AND INDICATORS		PERFORMANCE TARGETS						
National Outcor	ne	sponsive, acc	ountable, effective a	and efficient local a	government system						
National KPA		Basic Service Deliv	ery								
Municipal KPA		Eradication of buck	•	ts in Bots, Mangau	ng and TN, focus on	the basics, building s	solar farming, pow	er plant feasibili	ty		
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16		
	Install storm- water drainage	Length (Km) of Storm-water drainage installed	Completion certificates for storm-water drainage installed	1.27 km obtained from all Quarters of the last FY	7km of storm water drainage installed	-	2km of storm water drainage installed	2 km of storm water drainage installed	3 km of storm water drainage installed		
Eradicate water backlog	Ensure that there is reliable water supply from source Completed bankable feasibility study on Gariep Dam to Bloemfontein pipeline		Bankable Feasibility Study Reports	Pre-feasibility study in accordance with the National Treasury Guidelines completed.	Bankable feasibility study 100% completed  100% approved designs for the pipeline	Draft Feasibility Study	Final Feasibility Study	0	0		
		Number of water service points installed for informa settlement dwellers within a 200m radius	Completion certificates	113 communal standpipes	10 communal standpipes providing a basic level of potable water above RDP standard	2	2	2	4		
		100% refurbishment of Maselpoort Water Treatment Works	Completion certificates		8 pumps installed at Maselpoort Water Treatment Works	2 pumps installed	2 pumps installed	2 pumps installed	2 pumps installed		

ALIGNMENT AN	D LINKAGE	No OBJECTIVES	AND INDICATORS		PERFORMANCE TARGETS						
National Outco	ne	sponsive, acco	ountable, effective	and efficient local	government system						
National KPA		Basic Service Delive	ery								
Municipal KPA		Eradication of buck study, safety & sec	•	ts in Bots, Manga	ing and TN, focus on	the basics, building so	olar farming, powe	er plant feasibilit	у		
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16		
		Kilo metres of water supply systems refurbished	Completion certificates		4 km of water supply system refurbished (Zastron street pipeline	1 km of water supply system refurbished	2 km of water supply system refurbished	0.5 km of water supply system refurbished	0.5 km of water supply system refurbished		
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Percentage expansion of North Eastern Waste Water Treatment Work capacity	Completion certificates	Phase One Commissioned	1.1 km outfall sewer constructed	15% construction of outfall sewer  Or  (0.1 km of outfall sewer constructed)	45% construction of outfall sewer  Or  (0.2 km of outfall sewer constructed)	75% construction of outfall sewer Or (0.2 km of outfall sewer constructed)	construction of outfall sewer  Or  (0.6 km of outfall sewer constructed)		
		Percentage extension of Botshabelo of Waste Water Treatment Work capacity	Completion certificates		100% completion of Phase 1 to extend the capacity of Botshabelo of Waste Water Treatment Work	20% completion of Phase 1	40% completion of Phase 1	75% completion of Phase 1	100% completion of Phase 1		

ALIGNMENT AND	LINKAGE	No	OBJECTIVES	AND INDICATORS		PERFORMANCE TARG	GETS			
National Outcom	e		sponsive, acco	ountable, effective ar	nd efficient local	government system				
National KPA		Basic	Service Delive	ery						
Municipal KPA			cation of buck	•	in Bots, Mangau	ing and TN, focus on t	the basics, building so	olar farming, powe	er plant feasibilit	у
IDP Objective	Strategy	КРІ		Unit of measurements			Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Nchu \	ion of Thaba Waste Water nent Work	Completion certificates		100% completion of Phase 1 to extend the capacity of Thaba Nchu Waste Water Treatment Works	20% completion of Phase 1	40% completion of Phase 1	75% completion of Phase 1	100% completion of Phase 1
		of Blo Waste	Upgrading emspruit e Water ment Works	Completion certificates		Construction of 6 digesters	17% construction of digester	47% construction of digesters	60% construction of digesters	100% construction of 6 digesters 6 digesters constructed
Provide formal stands with waterborne sanitation to eradicate VIP and Pit toilets	ds with erborne stands with waterborne licate VIP springly sanitation to sanitation to sanitation to sanitation and sanitation		Completion certificates	8281 Erven provided with waterborne sanitation	6410 VIP toilets eradicated	1602 VIP and Bucket toilets eradicated	1602 VIP and Bucket toilets eradicated	1602 VIP and Bucket toilets eradicated	1602 VIP and Bucket toilets eradicated	

ALIGNMENT AND	LINKAGE	No OBJECTIVE	S AND INDICATORS	F	PERFORMANCE TARGETS						
National Outcom	e	sponsive, ac	countable, effective a	and efficient local g	overnment system						
National KPA		Basic Service Deliv	very								
Municipal KPA		Eradication of bud study, safety & se	ket system, VIP toilet	s in Bots, Mangaur	ng and TN, focus on	the basics, building s	olar farming, pow	er plant feasibilit	у		
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16		
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerb-side waste removal services in formal areas	Collection schedule	165 464 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service		
Address electricity backlog	Formal households with access to basic electricity	Number of formal households with access to basic electricity	Completion Certificate	1264 Households	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity		
	Provide new households with electricity connections	Number of new households provided with electricity connections	Completion Certificate		1866	466	466	466	467		
	Provide households with access to free basic electricity	Number of households provided with access to free basic electricity	Completion Certificate	+ 18 000	35 000	20 000	25 000	30 000	35 000		

ALIGNMENT AN	D LINKAGE	No OBJECTIVES	AND INDICATORS		PERFORMANCE TARGETS						
National Outco	me	sponsive, acco	ountable, effective	and efficient local	government system						
National KPA		Basic Service Delive	ery								
Municipal KPA		Eradication of buck study, safety & second		ts in Bots, Manga	ing and TN, focus on t	he basics, building	solar farming, po	wer plant feasibi	lity		
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16		
	Provide a reliable supply of electricity	100% Completed 132/11kV 20MVA Fichardtpark Distribution Centre	Completion Certificates	N/A	100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion		
		100% Completed 132/11kV 30MVA Cecilia Distribution Centre	Completion Certificates		100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion		
		132 KV Northern Ring from Noordstad to Harvard DC	Completion Certificates		100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion		
		Elite Substation (Airport Development Node)	Completion Certificates		100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion		

#### 6.4.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

ALIGNMENT AND	LINKAGE	No OBJE	CTIVES AND INDICATOR	RS F	PERFORMANCE TARGE	ETS			
National Outcome	e	9 A res	ponsive, accountable, e	effective and effic	cient local governmen	nt system			
National KPA		Municipal Institu	itional Development ar	nd Transformatio	n				
Municipal KPA		Municipal Trans	formation and Good Go	vernance					
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Monitoring and reporting on service delivery	Service delivery regulatory, monitoring and evaluation	Developed monitoring and Evaluation System	Monitoring reports	0	Monitoring and evaluation system implemented in all regions  Quarterly monitoring reports developed	Monitoring and evaluation system implemented in all regions  3 regions monitoring reports developed	3 regions monitoring reports developed	3 regions monitoring reports developed	3 regions monitoring reports developed
Management and Coordination of Grant	Development, management and custodian of all grant funding	Compilation of Built Environment Performance Plan(BEPP 2015/16)	BEPP 2015/16 approved by Council	Approved BEPP 2015/16	Final BEPP 2016/17	Draft BEPP 2016/17 compilation process plan	2 <sup>nd</sup> Draft BEPP 2016/17	2nd Draft BEPP 2016/17	Final BEPP 2016/17
		Compliance to grant conditions (USDG)	Percentage compliance to grant requirements	100%	100%	100%	100%	100%	100%

ALIGNMENT AND	LINKAGE	No	OBJECT	IVES AND INDICATOR	RS P	ERFORMANCE TARGE	TS			
National Outcom	e	9	A respo	nsive, accountable, e	effective and effic	ient local governmen	t system			
National KPA		Municipal	l Institutio	onal Development an	nd Transformation	1				
Municipal KPA		Municipal	l Transfor	mation and Good Go	vernance					
IDP Objective	Strategy	КРІ		Unit of Past Year Performance (2014/15)		Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Percentag spending of Grant expenditu the appro projects	of ire on	Close out reports and developed compliance reports	86% spending of grant expenditure on the approved projects	95 % spending of grant expenditure on the approved projects	25% spending of grant expenditure on the approved projects	50% spending of grant expenditure on the approved projects	75% spending of grant expenditure on the approved projects	95% spending of grant expenditure on the approved projects
	Compliance to grant conditions (NDPG)					100% Compliance to grant conditions (NDPG)	poliance to Compliance to grant	100% Compliance to grant conditions (NDPG)	100% Compliance to grant conditions (NDPG)	100% Compliance to grant conditions (NDPG)
		Compliand grant conditions (EPWP)		Percentage compliance to grant requirements	New	100%	100%	100%	100%	100%
	Implementatio Imple n of key n of strategic funde projects			Report approved by Council	Design Completed	Implementati on of Phase 1 of Waaihoek	10% Approval of designs for the bridge	25%  Complete the developmen ts of specificatio n for tender	50%  Commence with procurement process for appointment of contractor for stage 2 of the Bridge	construction of the Bridge obtain approval of Second Phase (Other projects

ALIGNMENT ANI	LINKAGE	No OBJECT	TIVES AND INDICATOR	RS PE	RFORMANCE TARGE	TS			
National Outcom	ne	9 A respo	onsive, accountable, e	ffective and effici	ent local governmer	nt system			
National KPA		Municipal Instituti	onal Development an	d Transformation					
Municipal KPA		Municipal Transfo	rmation and Good Go	vernance					
IDP Objective	Strategy	КРІ	KPI Unit of measurements		Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
									within the Precinct)
		Implementation of National Training Centre programme	Report approved by Council	Design Completed	100% Arthur Nathan swimming pool upgraded	10%  Conditional assessment of Arthur Nathan Swimming pool and preliminary designs	30% Finalise Design and conclude the procurement process for the contractor	50% Upgrading of Arthur Nathan Swimming Pool	100% Upgrading of Arthur Nathan Swimming Pool
		Implementation status of EPWP Policy & EPWP Grant funded projects	Report approved by Council	Approved policy	Fully implemented EPWP social sector projects	25% EPWP project implementatio n	50% EPWP project implementati on	75% EPWP project implementatio n	100% EPWP project implementatio n
	Management of Municipal Entity		Report approved by Council	Draft Service Delivery Agreement with Centlec	Approved 5 year business plan	Revised SDA signed	Business plan compilation process finalised	Draft Business plan compiled	Approved 5- year business plan

ALIGNMENT AND	LINKAGE	No O	BJECTIVES AND INDICATOR	S PI	RFORMANCE TARGE	TS							
National Outcom	ie	9 A	A responsive, accountable, effective and efficient local government system										
National KPA		Municipal Ins	stitutional Development and	d Transformation									
Municipal KPA Municipal Transformation and Good Governance													
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16				
	manage		nts Successful implementatio n of Events delivered as per operational plan	Hosting of International Beach Volleyball Tournament	Strategic Events delivered per operational plan	100% implementati on of Strategic Events	100% implementa tion of Strategic Events	100% implementati on of Strategic Events	100% implementati on of Strategic Events				

#### 6.4.4 SOCIAL SERVICES

ALIGNMENT AND	LINKAGE	No	OBJECT	VES AND INDICAT	TORS	PERFORMANCE TARGETS							
National Outcom	e	9	A respoi	nsive, accountable	e, effective and efficie	nt local government sys	stem						
National KPA		Basic S	Service De	livery									
MTAS Indicator		Promo	ote aware	awareness and education on environmental issues									
Municipal KPA		Social	ocial and community services										
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q1	Q2	Q3	Q4			
				measurement	Performance	2015/16	30 Sep 15	31 Dec 15	31 Mar 16	30 Jun 16			
				s	(2014/15)								
Improve service	Provision of	Numbe	r of	Completion	Phase 1 of the	Second phase of	Athletic track	Athletic track	0	0			
delivery by	recreational	regiona	l parks	Certificates	Regional Park in	Regional Park	construction	construction 100%					
providing	facilities to all	develop	oed		Thaba Nchu	development in Thaba	commencement	complete					
recreation	residents of				completed	Nchu implemented							
facilities and	Mangaung												
public amenities	Create a clean						Contractor	Skate Park 25%	Skate Park 65%	Skate Park 100%			
to all residents of	and green			appointed complete complete complete									
Mangaung	environment												

ALIGNMENT AND	LINKAGE	No	OBJECT	IVES AND INDICA	TORS	PERFORMANCE TARGETS						
National Outcom	e	9	A respo	nsive, accountable	e, effective and efficie	ent local government sy	stem					
National KPA		Basic S	Service De	elivery								
MTAS Indicator		Promo	ote aware	ness and education	n on environmental i	ssues						
Municipal KPA		Social	and com	munity services								
IDP Objective	Strategy	KPI		Unit of	Past Year	Annual Target	Q1	Q2	Q3	Q4		
				measurement	Performance	2015/16	30 Sep 15	31 Dec 15	31 Mar 16	30 Jun 16		
				S	(2014/15)							
		One Pa		Completion	Phase 1 of the Park	· ·	Appoint	Park 25% complete	Park 65%	Park 100%		
		develo	oed	Certificate	in Botshabelo	Botshabelo park	contractor		complete	complete		
					completed	development						
						implemented and						
	D. I					completed				0 1 11 6		
	Relocation of	Zoo to		Completion	Construction of	Building of service	Appoint	Construction of guard house and	Construction of guard house	Construction of guard house and		
	the Zoo to	designe			Security Fencing,	delivery guard house	contractor	main entrance 30%	and main	main entrance		
	Kwaggafontein Game Farm	re-built			including water gates and entrance	and main entrance	entrance 70%	100% complete				
	Game Farm	Game F	afontein		gates, Erection of	'	Construction of guard house		complete			
		Gairie	aiiii		Temporary Game		and main					
					Fencing. Submission		entrance 10%					
					and approval of		complete					
					plans for Service		complete					
					Delivery Guard							
					house and Main							
					Entrance Complex.							
	Relocation of	Zoo to	be re-	Completion	Construction of	Provision of bulk	-	Contractor	Installation of	Installation of bulk		
	the Zoo to	designe	ed and	Certificates	Security Fencing,	services – water,		appointment	bulk services	services 80%		
	Kwaggafontein	re-built	at		including water	electricity, sewerage,			40% complete	complete		
	Game Farm	Kwagga	afontein		gates and entrance	roads.		Installation of bulk				
		Game F	arm		gates, Erection of			services 10%				
					Temporary Game			complete				
					Fencing. Submission							
					and approval of							
					plans for Service							
					Delivery Guard							
					house and Main							
			Entrance Complex.									

ALIGNMENT AND	LINKAGE	No OBJECT	IVES AND INDICA	TORS	PERFORMANCE TAR	GETS								
National Outcom	e	9 A respo	nsive, accountable	e, effective and efficie	nt local government sy	stem								
National KPA		Basic Service De	elivery											
MTAS Indicator		Promote aware	ness and education	on on environmental i	ssues									
Municipal KPA		Social and com	munity services											
IDP Objective	Strategy	КРІ	Unit of measurement	Past Year Performance	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16					
			s	(2014/15)										
Improve service delivery by provision of –safe and secured cemeteries.	Fencing of cemeteries	Number of cemeteries fenced. (New addition)	Completion certificates	3 cemeteries fenced  Ratau-1, Ratau-2, Thaba Nchu Town Cemetery.	2 cemeteries to be fenced namely: Storm-laan (0.63km) and Bainsvlei (2.09km) cemeteries.	Appointment contractor	Fencing of two cemeteries 50 % complete	Fencing of two cemeteries 100 % complete.	-					
Improve service delivery by provision of - Accessible Roads	Construction and upgrading of Roads Channelling of Storm-water.	Kilometres of cemetery roads upgraded	Completion certificates	1 Cemetery Road constructed at South park.	4 cemetery Roads to be constructed at the following cemeteries: 1. Botshabelo Regional Cemetery 2. Botshabelo Cemetery 3. Bainsvlei Cemetery 4. Phahameng Cemetery (length 0,5 km, major concrete storm-water channel 0,3km)	Appoint contractors	4 cemetery roads 50% complete	4 cemetery roads 75% complete	4 cemetery roads 100% complete					
Improve service delivery by Upgrading of facilities Improve service delivery by increasing cemeteries.	Construction of ablution facilities. Increase of burial space	Number of cemeteries with ablution facilities (New addition)	Completion certificates	1 ablution facility constructed at Ratau cemetery ( Thaba Nchu)	1 ablution facility to be constructed in South park cemetery.	Tendering process- specifications and advertisement of tender	50% Execution of the project.	75% % Execution of the project.	Project 100% completed.					

ALIGNMENT AND LINKAGE		No OBJE	CTIVES AND INDICA	TORS	PERFORMANCE TARGETS						
National Outcome		9 A responsive, accountable, effective and efficient local government system									
National KPA		Basic Service Delivery									
MTAS Indicator		Promote awareness and education on environmental issues									
Municipal KPA		Social and community services									
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16		
		Amount of cemetery space available to cater for future burials. (New addition)	e Registration at	2 plots were acquired for cemetery purposes namely: Klipfontein and Farm X2727.	Development of a master plan for the conversion of the two acquired plots into cemeteries.	Project commenced on 01 July 2015.	Development of Master Plan 25% complete	Development of Master Plan 50% complete	Development of Master Plan 75% complete		
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	efficient dispatching of emergency resources to fire	Number of firmand rescue cato which resources were dispatched within 3 minutes.	ls rescue calls	9.0 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10		
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	emergency	and rescue emergency in responded to in compliance with SANS 10090 i.r.o	8.5 out of 10	7.5 out of 10	7.5 out 10	7.5 out 10	7.5 out 10	7.5 out 10		

ALIGNMENT AND LINKAGE		No	OBJECT	VES AND INDICA	TORS	PERFORMANCE TARGETS					
National Outcome		9	9 A responsive, accountable, effective and efficient local government system								
National KPA		Basic Service Delivery									
MTAS Indicator		Promo	Promote awareness and education on environmental issues								
Municipal KPA		Social and community services									
IDP Objective	Strategy	КРІ		Unit of measurement s	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16	
Improve revenue collection	Payment of traffic fines	Fines successfully finalised and payment received		Section 71 report	23 633	20 000 Traffic fines paid	5000 Traffic fines paid	5000 Traffic fines paid	5000 Traffic fines paid	5000 Traffic fines paid	
Law enforcement measures	Establishment of metro police	Establis of metr	chment ro police	Metro police established	Develop strategy and process plan for establishment of Metro Police	Appointment of chief of police, application of the establishment and prepare a business plan.	Process plan for the establishment of Metro police, Draft 1	Appointment of Consultant who will design A business case for the Establishment of Metro Police  Approval of business case and costing model	Development of organogram Recruitment of personnel	Recruitment of personnel	
Law enforcement measures	Number of crime prevention activities targeting hotspots	Crime awaren campai operati conduc	gns ons	Crime prevention operations conducted	12 Crime prevention activities conducted targeting known hotspots		3	3	3	3	
Promote Environmental Health	Conduct drinking and recreational water sampling according SANS to 241	Numbe drinking sample	g water	Water sample report	1412	1 300	325	300	350	325	

#### 6.4.5 FINANCE

National Outcome National KPA		No (	OBJECTIVES AND INDICATOR	PERFORMANCE TARGETS						
		9 A responsive, accountable, effective and efficient local government system								
		Municipal Institutional Development and Transformation								
		Good Gove	Good Governance Public Participation							
Municipal KPA Financial Management										
IDP Objective	Strategy	КРІ	Units of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16	
Prudent fiscal management	Implement clean audit initiatives	An improve audit outco	· ·	Financially unqualified Audit Report	Financial Unqualified Audit Report	-	-	1 Financially Unqualified Audit Report	-	
Prudent fiscal management	Improved Credit Rating	Long term a short term credit rating		A3.za rating	Maintain A3.za rating	-	-	-	Maintain A3.za rating	
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced fur Increasing revenue ba accounting unaccounters	se by for	R 600 Million	R 750 million	-	R 750 Million	-	-	
Revenue Enhancement	Identificatio n of additional revenue streams	implementa of revenue enhanceme strategies	ent	implementation of long term enhanced revenue strategy	implementation of long term Revenue Enhancement Strategy	Reviewed Strategy	25% implementatio n of reviewed strategy	50% implementation of reviewed strategy	75% implementatio n of reviewed strategy	
Improve revenue collection	Implement credit control measures	Collection r to be impro to 95%	collection of debt	91%	95% collection rate	91% collection rate	92% collection rate	93% collection rate	95% collection rate	
		Percentage increase in number of		-	15 000	3 000	7 000	9 000	15 000	

ALIGNMENT AND LINKAGE		No OBJ	ECTIVES AND INDICATOR								
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	Objective Strategy KPI		Units of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16		
		handed over accounts successfully collected  Percentage increase in the number of defaulting businesses litigated	attorneys successfully collected  Number of businesses litigated	-	500	150	300	400	500		
•		Percentage increase in the number of defaulting domestic customers garnished	Number of defaulting domestic customers garnished		4 000	1 500	2 000	3 000	4 000		

## 6.4.6 HUMAN SETTLEMENTS

ALIGNMEN <sup>*</sup>	T AND LINKAGE	No	OBJECTIVES AND INDIC	ATORS	PERFORMANCE TARG	ETS			
National Ou	utcome	9	A responsive, accounta	ble, effective and eff	icient local government s	system			
National KP	<b>P</b> A	Municipal Instituti	onal Development and	Transformation					
		Good Governance	Public Participation						
MTAS Indic	ator								
Municipal K	(PA	Human settlement	ts						
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Address housing backlog		Number of informal settlements upgraded	Completion certificates Happy letters		2 informal settlements upgraded (Magashule Square and Botshabelo Section R)		Upgrading of informal settlements 15% completed	Upgrading of informal settlements 65% completed	Upgrading of informal settlements 100% completed
		Number of Title Deeds transferred to eligible beneficiaries	Number of Title Deeds transferred		2 000 Title Deeds	500	500	500	500
	Construction of new affordable rental/social housing units	Number of new affordable rental/social housing units constructed	Rental/Social housing units constructed		40 units – White City 1 000 Social & CRU	Appoint contractor	10 250 Social and CRO	20 units 750 Social and CRO	40 units 1000 Social and CRO
	Promotion of mixed use development in Estoire	Redesign of Estoire layout plan	New layout plan promoting mixed-use in Estoire		1 layout plan	Appoint contractor	Preliminary lay out plan	Draft layout plan	Final layout plan
	Refurbishment of rental stock	Refurbishing of rental schemes	Completion certificates		100% refurbishment of scheme	Appointed	20% refurbishment complete	50% refurbishment of complete	100% refurbishment complete

ALIGNMENT	T AND LINKAGE	No	OBJECTIVES AND INDIC	CATORS	PERFORMANCE TARG	GETS			
National Ou	ıtcome	9	A responsive, accounta	ble, effective and effi	cient local government	system			
National KP	'A	Municipal Institut	ional Development and	Transformation					
		Good Governance	Public Participation						
MTAS Indica	ator								
Municipal K	(PA	Human settlemen	ts						
IDP Objective	Strategy	КРІ	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16		Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Acquisition of land for Human Settlements	Acquisition of land for burial space	Hectares of land acquired	Number of hectares acquired		203 hectares	0	0	203 hectares	0

#### 6.4.7 OFFICE OF THE CITY MANAGER

ALIGNMENT AN	ID LINKAGE	No	OBJECTIVES AND INDICAT	ORS	PERFORMANCE	TARGETS			
National Outco	me	9	A responsive, accountable,	, effective and $\epsilon$	efficient local gove	ernment system			
National KPA		Municipal Institution	nal Development and Tran	sformation					
		Good Governance	Public Participation						
MTAS Indicator		Public participation	1						
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	КРІ		Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Strengthening International relations  Maintaining strong and effective oversight structures	diplomats  Establishment of effective, functioning Audit, Oversight and Public Accounts Committees consisting of	Invitation of BRICS and African Diplomats to MMM Audit Committee fully operational and meeting at least 4 times annually	MOU with BRICS Cities and African City  Fully operational Audit Committee	0 4 Meetings Held	2 MOU's with BRICS Cities and African city  At least four (4) meetings held	1 Meeting	1 MOU  1 Meeting	1 MOU  1 Meeting	1 MOU  Review of MOUs  1 Meeting
Compliance to good governance through Enterprise Wide Risk Management	knowledgeable persons  Pro Active Risk Management governance framework and processes	Review and implementation of Risk management Policy, Strategy, implementation plan	Reduce and manage Risks to acceptable appetite	0	5 reports on implementation of Risk Management and action plan	1 Report	1 Report	2 Reports	1 Report

ALIGNMENT AN	ID LINKAGE	No	OBJECTIVES AND INDICAT	TORS	PERFORMANCE	TARGETS			
National Outco	me	9	A responsive, accountable	e, effective and e	l efficient local gov	ernment system			
National KPA		Municipal Institution	onal Development and Trai	nsformation					
		Good Governance	Public Participation						
MTAS Indicator	,	Public participation	n						
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	КРІ	Unit of Measurement	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
	Effective Anti- Fraud and Corruption prevention and response	Review , development and Implementation of Policy, Strategy, whistle Blowing and Prevention Plan	Zero tolerance to Fraud and Corruption	14 Reports	Investigate all reported allegations of fraud and corruption incidences  16 reports developed and issued	4 Reports	4 Reports	4 Reports	4 Reports
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	municipality	49 ward development plans developed and approved by council	Develop and approve clustered wards base plans	0	10 clustered ward based plans	Approved implementation plan on Clustered Ward Based Plans	4 Clustered Ward Based Plans	6 Clustered Ward Based Plans	10 Council approved ward based plans

## 6.4.8 CORPORATE SERVICES

ALIGNMENT AN	D LINKAGE	No	OBJECTIVES AND IN	IDICATORS		PERFORM	ANCE TARGETS	5	
National Outcon	ne	9	A responsive, accou	ntable, effective and	efficient local governm	ent system			
National KPA		Municipal Institution	nal Development and	Transformation					
		Good Governance	Public Participation						
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Municipal Installation  Good Govern  Good Govern  Governance  Good govern  Good govern  Good govern  Good govern  KPI  The Upgrading and rehabilitating municipality buildings to buildings to be upgrade in linwith the maintenance programme  Busage Rehabilitating of existing facilities to be good govern  KPI  When the Upgrading and rehabilitating municipality buildings to be upgrade in linwith the maintenance programme		Unit of Measurement	Past Year	Annual Target	Q1	Q2	Q3	Q4
				Performance (2014/15)	2015/16	30 Sep 15	31 Dec 15	31 Mar 16	30 Jun 16
Enhance the	Upgrading and	Number of	Completion	1	3	0	1	1	1
facilities	rehabilitating	municipality	certificates						
maintenance	Municipal	buildings to be							
programme	Buildings	upgrade in line							
		with the							
		maintenance							
		programme							
Maximize usage	dicator  Public part  Governance  al KPA  Strategy  KPI  The Upgrading and rehabilitating municipality buildings to upgrade in with the maintenan programme e usage  Rehabilitating  Rehabilitating  Rehabilitating  Of existing  Rublic part  Rup  Governance  Mumber of municipal buildings to upgrade in with the maintenan programme  Rup  Rehabilitating  Rup  Rehabilitating  Rup  Rup  Rup  Rup  Rup  Rup  Rup  Ru		Completion	5 Sports and social	7 Sports and social	0	2 Sports and	2 Sports and	3 Sports and
of sports	of existing	facilities to be	certificates	amenities	amenities		social	social amenities	social amenities
facilities	sports facilities	rehabilitated		rehabilitated	rehabilitated		amenities rehabilitated	rehabilitated	rehabilitated

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

man mangaung - Supporting	g Table SA36 Consolidated detailed capital budget	_			1	1	1		1						
Municipal Vote/Capital project			IDP	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year	r outcomes	2015/16 Medium T	erm Revenue & Exper	diture Framework	Project info	ormation
R thousand	Program/Project description	Project number	Goal code 2	6	3	3	5	Total Project Estimate	Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewa
Parent municipality:															
CORPORATE SERVICES															
	CONSTRUCTION OF 20X30 SWIMMING POOL: THABA NCHU: MMABANA STADIUM	613701001		Yes	COMMUNITY	SWIMMING POOLS	29° 12' .47.34"S 26° 50' 35.74"E				3 000 000			34	N
	UPGRADING OF BILLY MURISON STADIUM	613702001		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 08' 01.90"S 26° 14' 58.60"E				1 500 000	1 909 070		16	N
	UPGRADING OF SELOSESHA STADIUM	613702002		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 12' 09.04"S 26° 48' 27.18"E					2 000 000	3 000 000	40	N
	UPGRADING OF BOTSHABELO STADIUM	613702003		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 13′ 53.98″S 26° 42′ 03.36″E					3 000 000		29	N
	REHABILITATION OF FREEDOM SQUARE SPORT CENTRE	613702004		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 10′ 30.16″S 26° 14′ 57.19″E				2 500 000	4.000.000	0.000.000	6	N
	JOHNSON BENDILE STADIUM: CONSTRUCTION	613702005		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 08' 27.29"S 26° 14' 10.32"E				3 000 000	1 000 000	3 000 000		N
	NEW OFFICE BLOCK: MANGAUNG	613703001		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 48.48"S 26° 12' 55.89"E				4 000 000	7 000 000	9 000 000	19	N
	NEW OFFICE BLOCK: MANGAUNG	613703002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 48.48"S 26° 12' 55.89"E		-		300 000	1 000 000		19	N
	NEW OFFICE BLOCK - BOTSHABELO	613703003		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 13' 52.91"S 26° 42' 04.40"E				1 000 000	8 000 000	5 000 000		N
	MULTI PURPOSE CENTRE: GRASSLAND 2	613703005		Yes	COMMUNITY	RECRATION FACILITIES	29° 09' 00.66"S 26° 16' 52.22"E				5 000 000	6 000 000	8 000 000	17	N
	RENOVATION OF HISTORICAL BUILDING: CITY HALL	613703007 613703008		Yes	OTHER ASSETS COMMUNITY	SECURITY MEASURES	29° 06' 48.48"S 26° 12' 55.89"E				1 000 000	2 000 000 2 000 000	4 000 000	19	N
	REHABILITATION OF ARTHER NATHAN SWIMMING POOL			Yes	100	SWIMMING POOLS	29° 06' 31.48"S 26° 13' 20.65"E		Manage of the Control		2 000 000			1	N
	UPGRADING OF MMABANA STADIUM	613703009		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	200 001 40 4090 000 401 55 00-				1 040 313	2 000 000	3 000 000		N
	PRIVATE CLOUDWARE	613902002 613902003		Yes Yes	OTHER ASSETS OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT COMPUTERS - HARDWARE/EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				200 000	200 000 1 800 000	200 000 1 000 000		N
	DESKTOPS AND LAPTOPS						29° 06' 48.48"S 26° 12' 55.89"E								K
	RADIO NETWORK EXPANSION	613902004		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				2 000 000	500 000	800 000		N
	ICT SECURITY EQUIPMENT SERVER ROOMS	613902005 613902006		Yes	OTHER ASSETS OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E 29° 06' 48.48"S 26° 12' 55.89"E				500 000 700 000	300 000 200 000	661 750 300 000		N
				Yes	1	FURNITURE AND OTHER OFFICE EQUIPMENT						3			N
	RADIO LINKS (WAN REDUNDANCY BACKUP) NETWORK SWITCHES (UPGRADE TO PoE SWITCHES.	613902007 613902008		Yes Yes	OTHER ASSETS OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E 29° 06' 48.48"S 26° 12' 55.89"E				700 000 100 000	850 000	800 000 300 000		N N
FINANCE	NETWORK SWITCHES (OF GRADE TO FOR SWITCHES).	010302000		165	UTILITAGGETG	O CHAIRD OTHER OF FICE EQUITMENT	23 00 40.40 0 20 12 00.03 E				100 000		300 000	nec.	"
	PRESURE SEALER	614104001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					320 000			ALL	R
	BURSTER STACKER AND SLITTER	614104002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT			-		405 000			ALL	R
	OFFICE FURNITURE ASSET MANAGEMENT SYSTEM	614502001 614502002		Yes Yes	OTHER ASSETS OTHER ASSETS	CIVIC LAND AND BUILDINGS COMPUTERS - HARDWARE/EQUIPMENT					4 129 699 750 000	4 356 832 500 000	4 596 458 500 000		N
SOCIAL SERVICES	AGET MANAGEMENT STOTEM	014302002		169	OTHER AGGETS	COMPOTENS - HANDWAND/EQUIPMENT			-		730 000	300 000	300 000	ALL	IN .
	CLOTHING BANK: INDUSTRIAL DRYER X 2	615261003		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29.06.552 S & 26.12.52.42 E				-	-	55 000		N
	CLOTHING BANK: INDUSTIAL WASHING MACHINES x 2	615261004		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29.06.552 S & 26.12.52.42 E				-	-	55 000		N
	CLOTHING BANK: INDUSTRIAL PRESS FOR IRONING STANDBY GENERATOR - THABA NCHU FIRE STATION	615261005 615421002		Yes Yes	OTHER ASSETS OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT PLANT AND EQUIPMENT	29.06.552 S & 26.12.52.42 E 29*11'36.5" S 26*48'50.1" E				-	300 000	45 000	ALL 26	N
	STANDBY GENERATOR - THAPEDI FIRE STATION	615421002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29*109:58.0" S 26*14*52.8" E					300 000		15	N
	EHRLICHPARK FIRE STATION: HOT FIRE TRAINING FACILITY: UPGRADE	615421004		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29*09*10.6" S 26*13*02.0" E				-	750 000		ALL	N
	FIRE STATION LANGENHOVENPARK/CECILIA	615421006		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	TO BE DETERMINED					700 000	7 000 000		N
	FIRE STATION BOTSHABELO JAWS OF LIFE	615421007 615421010		Yes Yes	OTHER ASSETS OTHER ASSETS	CIVIC LAND AND BUILDINGS PLANT AND EQUIPMENT	TO BE DETERMINED				490 000		800 000	31	N D
	JAWS OF LIFE	615421011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					430 000	500 000		ALL	R
	JAWS OF LIFE	615421012		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						500 000		ALL	R
	JAWS OF LIFE	615421013		Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT						500 000		ALL	R
	JAWS OF LIFE JAWS OF LIFE	615421014 615421015		Yes Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT PLANT AND EQUIPMENT						500 000	550 000	ALL	R D
	JAWS OF LIFE	615421016		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							550 000		R
	JAWS OF LIFE	615421017		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							550 000	ALL	R
	POSITIVE PRESSURE VENTILATOR	615421018		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					48 500			ALL	R
	POSITIVE PRESSURE VENTILATOR POSITIVE PRESSURE VENTILATOR	615421019 615421020		Yes Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT PLANT AND EQUIPMENT			-		48 500 48 500			ALL ALL	R
	POSITIVE PRESSURE VENTILATOR	615421021		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					40 300	52 000		ALL	R
	POSITIVE PRESSURE VENTILATOR	615421022		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						52 000		ALL	R
	POSITIVE PRESSURE VENTILATOR	615421023		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						52 000		ALL	R
	POSITIVE PRESSURE VENTILATOR POSITIVE PRESSURE VENTILATOR	615421024 615421025		Yes Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT PLANT AND EQUIPMENT							55 000 55 000		R
	POSITIVE PRESSURE VENTILATOR	615421026		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							55 000	ALL	R
	FLOATING PUMP	615421027		Yes	OTHER ASSETS	PLANT AND EQUIPMENT		1			42 000		300	ALL	R
	FLOATING PUMP	615421028		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					42 000			ALL	R
	FLOATING PUMP FLOATING PUMP	615421029 615421030		Yes Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT PLANT AND EQUIPMENT					1	45 000 45 000		ALL ALL	R
	FLOATING PUMP	615421030		Yes Yes	OTHER ASSETS	PLANT AND EQUIPMENT PLANT AND EQUIPMENT					1	45 000 45 000		ALL	R
	FLOATING PUMP	615421032		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					1	45 000		ALL	R
	FLOATING PUMP	615421033		Yes	OTHER ASSETS	PLANT AND EQUIPMENT		1			1		50 000		R
	FLOATING PUMP	615421034		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					1		50 000		R
	FLOATING PUMP HYDRAULIC TELESCOPIC RAM	615421035 615421037		Yes Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT PLANT AND EQUIPMENT		1			1		50 000 65 000		R
	HYDRAULIC TELESCOPIC RAM	615421038		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					1		65 000		R
	HYDRAULIC TELESCOPIC RAM	615421039		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					1		65 000	ALL	R
	HYDRAULIC TELESCOPIC RAM	615421040		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				1			65 000	ALL	R

Municipal Vote/Capital project			IDP	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year	outcomes	2015/16 Medium Te	rm Revenue & Expe	nditure Framework	Project int	formation
thousand	Program/Project description	Project number	Goal code 2	6	3	3	5	Total Project Estimate	Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or n
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421043		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				Ì	20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421044		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421045		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421046		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421047		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421048		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421049	1 1	Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421050		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421051		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421052		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421053		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	HAND CONTROLLED FIRE NOZZLE	615421062		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALI	R
	HAND CONTROLLED FIRE NOZZLE	615421063		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421064		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALI	R
	HAND CONTROLLED FIRE NOZZLE	615421065		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421066		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421067		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421068	1 1	Yes	OTHER ASSETS	PLANT AND EQUIPMENT					0.000	10 000		ALL	P
	HAND CONTROLLED FIRE NOZZLE	615421069		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421070		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		ALL	P
	HAND CONTROLLED FIRE NOZZLE	615421071		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		All	D
	HAND CONTROLLED FIRE NOZZLE	615421072	1 1	Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		ALL	P
	HAND CONTROLLED FIRE NOZZLE	615421073		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		ALL	D I
	HAND CONTROLLED FIRE NOZZLE	615421074		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		ΔII	D I
	HAND CONTROLLED FIRE NOZZLE	615421075		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000		ALL	l n
	HAND CONTROLLED FIRE NOZZLE	615421076		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						10 000	11 500	ALL	D I
	HAND CONTROLLED FIRE NOZZLE	615421077		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							11 500		D C
	HAND CONTROLLED FIRE NOZZLE	615421078		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							11 500		l <sub>v</sub>
	HAND CONTROLLED FIRE NOZZLE	615421079	1 1	Yes	OTHER ASSETS	PLANT AND EQUIPMENT							11 500		D D
	HAND CONTROLLED FIRE NOZZLE	615421080		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							11 500		, n
	HAND CONTROLLED FIRE NOZZLE	615421081			OTHER ASSETS	PLANT AND EQUIPMENT							11 500		L L
	HAND CONTROLLED FIRE NOZZLE	615421082		Yes Yes	OTHER ASSETS	PLANT AND EQUIPMENT							11 500		7
															K
	HAND CONTROLLED FIRE NOZZLE	615421083		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							11 500		K
	1 COMPLETE RESCUE PROTOCOL SAFETY SET	615421084		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 500	80 000		ALL	N
	SKID UNIT	615421090		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					30 500			ALL	K
	SKID UNIT	615421091	1 1	Yes	OTHER ASSETS	PLANT AND EQUIPMENT					30 500			ALL	K
	SKID UNIT	615421092		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					30 500			ALL	K
	SKID UNIT	615421093		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						32 500		ALL	R
	SKID UNIT	615421094	1 1	Yes	OTHER ASSETS	PLANT AND EQUIPMENT						32 500		ALL	IR
	SKID UNIT	615421095		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						32 500		ALL	R
	SKID UNIT	615421096		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							35 000		K
	SKID UNIT	615421097		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							35 000		R
	SKID UNIT	615421098		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							35 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421120		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421121		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421122		Yes	OTHER ASSETS	PLANT AND EQUIPMENT		1				21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421123		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421124		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421125		Yes	OTHER ASSETS	PLANT AND EQUIPMENT		1				21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421126		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421127		Yes	OTHER ASSETS	PLANT AND EQUIPMENT		1	1	-		21 000	I	ALL.	IR

Municipal Vote/Capital project			IDP	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project	Prior yea	routcomes	2015/16 Medium To	erm Revenue & Expen	iditure Framework	Project in	ormation
thousand	Program/Project description	Project number	Goal code 2	6	3	3	5	Estimate	Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or r
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421128		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421129		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421130		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421131		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALI.	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421132		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421133		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421134		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421135		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421136		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421137		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421138		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		6
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421139		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000		R
	COLLAPSIBLE / FOLDING LADDER	615421140		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000		20 000	ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421141		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N N
	COLLAPSIBLE / FOLDING LADDER	615421142		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	IN.
	COLLAPSIBLE / FOLDING LADDER				OTHER ASSETS						14 000			ALL ALL	IN.
		615421143		Yes	1	PLANT AND EQUIPMENT								ALL	IN.
	COLLAPSIBLE / FOLDING LADDER	615421144		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	IN
	COLLAPSIBLE / FOLDING LADDER	615421145		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421146		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421147		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	PNEUMATIC RESCUE SET	615421148		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	159 000		ALL	R
	BAYSMATER FIRE STATION: MULTI GYM	615421150		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29*05'05.0"S 26*14'36.1" E				-	180 000		8	N
	RADIO REPEATER: SOUTHERN REGION N1 SOUTH	615421151		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	TO BE DETERMINED					150 000		ALL	N
	RESCUE BOAT COMPLETE	615421155		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						383 500		ALL	R
	FIRE STATION BOTSHABELO	615421156		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS					7 000 000	3 000 000		31	N
	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	615511001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 09' 19.5" S 26° 15' 13.08" E	29° 08′ 12.55″	"S 26°14'31.43".	E 29'	° 1 000 000	1 000 000	1 500 000	ALL	N
	LAWENFORCEMENT CAMERAS (DIGITAL CAMERAS)	615511002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					500 000	1 000 000	500 000	ALL	N
	9MM PISTOL	615541001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000	ALL	R
	9MM PISTOL	615541002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000	ALL	R
	9MM PISTOL	615541003		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000	ALL	R
	9MM PISTOL	615541004		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000	ALL	R
	9MM PISTOL	615541005		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		R
	9MM PISTOL	615541006		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		R
	9MM PISTOL	615541007		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		R
	9MM PISTOL	615541008		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		R
	9MM PISTOL	615541009		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		R
	9MM PISTOL	615541010		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		P
	9MM PISTOL	615541011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		P
	9MM PISTOL	615541011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		l'
	9MM PISTOL	615541013		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E				10 000	10 000	10 000		6
	9MM PISTOL	615541014			OTHER ASSETS		29° 06' 54.14" S 26° 12' 56.76" E				10 000				ľ
	CCTV CCTV	615541016		Yes	OTHER ASSETS	PLANT AND EQUIPMENT SECURITY MEASURES	29° 06' 54.14" S 26° 12' 56.76" E				2 200 000	10 000 2 300 000	10 000		N.
	CCTV			Yes							2 200 000		4 000 000	ALL	IN.
		615541016		Yes	OTHER ASSETS	SECURITY MEASURES	TO BE DETERMINED				20.074.700	5 787 000	04 474 005	ALL	N
	RELOCATION OF ZOO	615621002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 6'48.55"S ; 26°12'22.89"E				20 274 706	22 861 337	24 474 025	20	IN
	POINT OF SALE SYSTEM	615621003		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 6'48.55"S; 26°12'22.89"E				-	40 000	-	20	N
	PURCHASE OF ANIMALS FOR KWAGGAFONTEIN ZOO	615621004		Yes	BIOLOGICAL ASSETS	BIOLOGICAL ASSETS	29° 6'55.66"S; 26° 7'53.67"E				1-	2 000 000		20	N
	FENCING OF NAVAL HILL NATURE RESERVE	615631001		Yes	OTHER ASSETS	SECURITY MEASURES	29° 6'00.36 26°13'57.44"E				1	5 000 000	2 000 000	21	R
	CLOAK-ROOMS FOR NAVAL HILL WORKERS	615631002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 6'00.36 26°13'57.44"E				1	500 000		21	N
	RENOVATION OF BACKPACKERS ACCOMODATION BUILDING	615631003		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	26 06 '10.49"S - 26 13'44.72"E				1		600 000		R
	UPGRADING OF THE NAVAL HILL WALKING TRAIL	615631004		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	26 06 '10.49"S - 26 13'44.72"E				1		350 000		R
	UPGRADINGIPAVING OF THE NAVAL HILL LAPA ROAD	615631005		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	26 06 '10.49"S - 26 13'44.72"E				1		600 000		R
	NEW HOUSE FOR THE NAVAL HILL/NATURE CONSERVATOR	615631006		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	26 06 '10.49"S - 26 13'44.72"E						900 000		N
	PERIMETER FENCE KLIPFONTEIN CEMETERY	615651013		Yes	OTHER ASSETS	SECURITY MEASURES	29 13'08.68"S - 26 15'22.99"E	1		1		1	2 500 000	9	N

NEW ROADS & ST NEW ROADS & ST ABLUTION FACIL ABLUTION FACIL CONCRETE BERN NEW ROADS & ST NEW ROADS & ST CONSTRUCTION NEW ROADS & ST UPGRADING ROA ABLUTION BLOCK PERMIETER FEN UPGRADING ROA ABLUTION BLOCK PERMIETER FEN UPGRADING ROA ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENDING OF HAN DEVELOPMENT C PLAY ROAD BE ST HIGH BAND PORT	ProgramProject description  R FENCE X 2727 CEMETERY SS & STORM-WATER KLIPFONTEIN CEMETERY SS & STORM-WATER KLIPFONTEIN CEMETERY FACILITY X 1272 CEMETERY FACILITY X 1272 CEMETERY FACILITY X 1272 CEMETERY SS & STORMWATER BOTSHABELO REGIONAL CEMETERY SS & STORMWATER BOTSHABELO CEMETERY SS & STORMWATER BOTSHABELO CEMETERY GROUDS & STORMWATER BOTSHABELO CEMETERY SS & STORMWATER BANSVLEI CEMETERY GROUDS & STORMWATER PHAHAMENO CEMETERY R GROUDS & STORMWATER PHAHAMENO CEMETERY R FENCE STORMLAAN CEMETERY FROUTE OF SANSVLEI CEMETERY FROUTE OF SANSVLEI CEMETERY FROUTE OF SANSVLEI CEMETERY FROUTE OTSHABELO REGIONAL CEMETERY FROUTE OTSHABELOR REGIONAL CEMETERY FROUTE TO STANSFER PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM.) STANSFER PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM.) STANSFER PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM.)	Project number  615651014 615651015 615651016 615651017 615651017 615651020 615652002 615652003 615652004 615652003 615652006 615652006 615652007 615652006 615652007 615652007 615652010 615652010 615652011	IDP Goal code 2	Yes	OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE OTHER ASSETS OTHER ASSETS OTHER ASSETS INFRASTRUCTURE	SECURITY MEASURES ROADS, PAVEMENTS, BRIDGES AND STORMMATER ROADS, PAVEMENTS, BRIDGES AND STORMMATER CIVIC LAND AND BULDINGS OTHER ROADS, PAVEMENTS, BRIDGES AND STORMMATER	5 29 174468'S - 26172221'E 29 170868'S - 26157229'E 29 170868'S - 26157221'E 29 170868'S - 26172221'E 29 170868'S - 26172221'E 29 17048'S - 26172221'E 29 17049'S - 26173230'E 20°1503'S 56'4463'E 20°1503'S 56'4463'E	Total Project Estimate	Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18 2 000 000 5 000 000 800 000 800 000	Ward location	New or  N N N N N N N N N N N N N N N N N N
PERIMETER FENI NEW ROADS & ST NEW ROADS & ST ABLITION FACIL ABLUTION FACIL ABLUTION FACIL CONCRETE BERN NEW ROADS & ST NEW ROADS & ST UPSTADING ROAD ABLUTION BLOCK PERIMETER FENI UPSTADING ROA ABLUTION BLOCK PERIMETER FENI UPSTADING ROA ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENCING OF HAI DEVELOPMENT C	IS & STORM-WATER KLPFONTEIN CEMETERY IS & STORM-WATER K177C CHMETERY FACILITY KLPFOTHIS CEMETERY FACILITY KLPFOTHIS CEMETERY FACILITY X. 2727 CEMETERY FEBERIUS SOUTH PARK CEMETERY IS & STORMMETER BOTSHABELO CEMETERY IS & STORMMETER BOTSHABELO CEMETERY OTHON OF OFFICES & CLOARROOM BOTSHABELO CEMETERY GIROND & STORMMETER PHAHAMENG CEMETERY IS & STORMMETER PABINS LIE CEMETERY IS GROADS & STORMMETER PHAHAMENG CEMETERY IS GROADS & STORMMETER PHAHAMENG CEMETERY R FENCE STORMAN CEMETERY R FENCE STORMAN CEMETERY R FENCE BOTSHAD NO EMETERY FROED STORMAN CEMETERY FROED STORMAN	615651015 615651016 615651017 615651017 615651020 615652002 615652002 615652003 615652003 615652005 615652005 615652005 615652005 615652009 615652010 615652011 615652011		Yes	OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE OTHER ASSETS OTHER ASSETS OTHER ASSETS INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMMATER ROADS, PAVEMENTS, BRIDGES AND STORMMATER CHIC LAND AND BULDINGS CHICL CAND AND BULDINGS OTHER ROADS, PAVEMENTS, BRIDGES AND STORMMATER	29 1244.68°S - 26 1722.21°E 29 1734.68°S - 26 1722.21°E 29 1734.68°S - 26 1722.21°E 29 1736.68°S - 26 1722.21°E 29 1734.68°S - 26 1722.21°E 29 1734.98°S - 26 1723.21°E 29 1735.78°S 26 173.23°E 29 1720.3°S 26 1440.3°E 29 1720.3°S 26 1440.1°E		Outcome	Full Year	2015/16		2 000 000 - 5 000 000 - 800 000	9	New or  N N N N N N N N N N N N N N N N N N
NEW ROADS & ST NEW ROADS & ST ABLUTION FACIL ABLUTION FACIL CONCRETE BERN NEW ROADS & ST NEW ROADS & ST CONSTRUCTION NEW ROADS & ST UPGRADING ROA ABLUTION BLOCK PERMIETER FEN UPGRADING ROA ABLUTION BLOCK PERMIETER FEN UPGRADING ROA ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENDING OF HAN DEVELOPMENT C PLAY ROAD BE ST HIGH BAND PORT	IS & STORM-WATER KLPFONTEIN CEMETERY IS & STORM-WATER K177C CHMETERY FACILITY KLPFOTHIS CEMETERY FACILITY KLPFOTHIS CEMETERY FACILITY X. 2727 CEMETERY FEBERIUS SOUTH PARK CEMETERY IS & STORMMETER BOTSHABELO CEMETERY IS & STORMMETER BOTSHABELO CEMETERY OTHON OF OFFICES & CLOARROOM BOTSHABELO CEMETERY GIROND & STORMMETER PHAHAMENG CEMETERY IS & STORMMETER PABINS LIE CEMETERY IS GROADS & STORMMETER PHAHAMENG CEMETERY IS GROADS & STORMMETER PHAHAMENG CEMETERY R FENCE STORMAN CEMETERY R FENCE STORMAN CEMETERY R FENCE BOTSHAD NO EMETERY FROED STORMAN CEMETERY FROED STORMAN	615651015 615651016 615651017 615651017 615651020 615652002 615652002 615652003 615652003 615652005 615652005 615652005 615652005 615652009 615652010 615652011 615652011		Yes	INFRASTRUCTURE INFRASTRUCTURE OTHER ASSETS OTHER ASSETS OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMMATER ROADS, PAVEMENTS, BRIDGES AND STORMMATER CHIC LAND AND BULDINGS CHICL CAND AND BULDINGS OTHER ROADS, PAVEMENTS, BRIDGES AND STORMMATER	29 1300.68"S - 26 1522.99"E 29 1244.68"S - 26 1722.21"E 29 1300.68"S - 26 1722.21"E 29 1244.68"S - 26 1722.21"E 29 1124.92"S - 26 1213.23"E 29 11603.9"S 26"4446.3"E 29*1250.5" S 26"4440.1"E						5 000 000 - 800 000	9 9 9 9 9 18 18	N N N N N
NEW ROADS & ST ABLUTION FACIL ABLUTION FACIL ABLUTION FACIL CONCRETE BERN NEW ROADS & ST NEW ROADS & ST UPSRAONS ROA ABLUTION BLOCK PERMIETER FEIN UPSRAONS ROA ABLUTION BLOCK PERMIETER FEIN UPSRAONS ROA PERMIETER FEIN ABLUTION FACIL DEVELOPMENT C NEW REGIONALP FEINOING OF HAN DEVELOPMENT C DEVEL	IS & STORM-INATER X 2727 CEMETERY FACILITY X LIPFONTEIN CEMETERY FACILITY X 2727 CEMETERY E BERINS SOUTH PARK CEMETERY SA STORMINATER BOTSHABELO REGIONAL CEMETERY SIS & STORMINATER BOTSHABELO CEMETERY STORMINATER BOTSHABELO CEMETERY OTION OF OFFICES & CLOARFOOM BOTSHABELO CEMETERY SIS & STORMINATER BANSVLEI CEMETERY GROUDS & STORMINATER PHAHAIRING CEMETERY GROUDS & STORMINATER PHAHAIRING CEMETERY R FENCE STORMINATER DEMETERY R FENCE STORMINATER MEMORIAM CEMETERY R FENCE STORMINATER MEMORIAM CEMETERY R FENCE BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FENCE BOTSHABELO REGIONAL CEMETERY FENCE ROTSHABELO REGIONAL CEMET	615651016 615651017 615651018 615651020 615652002 615652002 615652003 615652004 615652005 615652006 615652006 615652006 615652006 615652006 615652006 615652010 615652010		Yes	INFRASTRUCTURE OTHER ASSETS OTHER ASSETS OTHER ASSETS OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMMATER (CINIC LAND AND BULDINGS OTHER ROADS, PAVEMENTS, BRIDGES AND STORMMATER	29 1244.68°S - 26.1722.21°E 29 1308.68°S - 26.1522.99°E 29 1244.68°S - 26.1722.21°E 29 1124.92°S - 26.1213.23°E 29°16'03.9° S 26°44'46.3° E 29°12'50.5° S 26°44'40.1° E						800 000	9 9 9 9 18 18	N N N N
ABLUTION FACIL ABLUTION FACIL ABLUTION FACIL CONCRETE BERN NEW ROADS & ST NEW ROADS & ST NEW ROADS & ST UPSRADING ROA ABLUTION BLOCK PERMETER FEIN UPSRADING ROA ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENCING OF HAI DEVELOPMENT C PLAYEROUND EC CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT	FACILITY KLIPFONTEIN CEMETERY FACILITY X 1272 CEMETERY FACILITY X 1272 CEMETERY 1S & STORMMATER BOTSHABELO REGIONAL CEMETERY 1S & STORMMATER BOTSHABELO CEMETERY 1S & STORMMATER BORSHABELO CEMETERY 1S & STORMMATER BANSIVLEI CEMETERY 1S & STORMMATER BANSIVLEI CEMETERY 1S GROUDS & STORMMATER PHAHAINENG CEMETERY 1B GROUDS & STORMMATER PHAHAINENG CEMETERY 1R FENCE STORMMATER MEMORIAM CEMETERY 1R FENCE BANISIVLEI CEMETERY 1R FENCE BANISIVLEI CEMETERY 1R FENCE BOTSHABELO REGIONAL CEMETERY 1R FUNCTION THAN AN STEPLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM 1) 1S HAMILTONPARK	615651017 615651018 615651020 615652001 615652002 615652003 615652004 615652005 615652006 615652006 615652000 615652000 615652010 615652011		Yes	OTHER ASSETS OTHER ASSETS OTHER ASSETS OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	CIVIC LAND AND BUILDINGS CIVIC LAND AND BUILDINGS OTHER ROADS, PAVEMENTS, BRIDGES AND STORMMATER ROADS, PAVEMENTS, BRIDGES AND STORMMATER ROADS, PAVEMENTS, BRIDGES AND STORMMATER	29 13'08.68'S - 26 15'22.99"E 29 12'44.68'S - 26 17'22.21"E 29 11'24.92'S - 26 12'13.23"E 29"16'03.9" S 26"44'6.3" E 29"12'50.5" S 26"44'0.1" E						800 000	9 9 9 18 35	N N N
ABLUTION FACIL CONCRETE BERN NEW ROADS & ST NEW ROADS & ST CONSTRUCTION NEW ROADS & ST CONSTRUCTION NEW ROADS & ST UPGRADING ROA ABLUTION BLOCK PERIMETER FEW UPGRADING ROA PERIMETER FEW UPGRADING ROA PERIMETER FEW ABLUTION FACIL DEVELOPMENT C NEW REGIONALP FENCING OF HAI DEVELOPMENT C PLAYGROUND EC CIT'S YEALTH FICA DEVELOPMENT C DEVELO	FACILITY X 2727 CEMETERY  EBERIUS SOUTH PARK CEMETERY  SA \$ STORMMETER BOTSHABELO REGIONAL CEMETERY  SA \$ STORMMETER BOTSHABELO CEMETERY  SA \$ STORMMETER BOTSHABELO CEMETERY  GION OF OFFICES & CLOWROOM BOTSHABELO CEMETERY  SA \$ STORMMETER BANISH LE CEMETERY  GROADS & STORMMETER PHAHAMENG CEMETERY  BLOCK SOUTH PARK CEMETERY  R FENCE STORMAN CEMETERY  R FENCE STORMAN CEMETERY  GROADS & STORMMETER MEMORIAM CEMETERY  GROADS & STORMMETER MEMORIAM CEMETERY  FACILITY BOTSHABELO REGIONAL CEMETERY  FACILITY BOTSHABELO REGIONAL CEMETERY  FACILITY BOTSHABELO REGIONAL CEMETERY  MENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM OF HAMILTOWNERM	615651018 615651020 615652002 615652003 615652003 615652004 615652006 615652006 615652008 615652008 615652008 615652011		Yes	OTHER ASSETS OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	CIVIC LAND AND BUILDINGS OTHER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29 12'44.68'S - 26 17'22.21"E 29 11'24.92'S - 26 12'13.23'E 29'16'03.9' S 26'44'46.3" E 29'12'50.5' S 26'44'40.1" E							9 9 18 35	N N N
CONCRETE BERN. MEW ROADS & ST NEW ROADS & ST CONSTRUCTION MEW ROADS & ST UPERADING ROOM ABULTION BLOCK PERMICTER FEM PERMICTER FEM UPERADING ROA REMILITION BLOCK PERMICTER FEM UPERADING ROA PERMICTER FEM ABULTION BLOCK OF VERMICTER FEM CONTROL DEVELOPMENT O HIGH BAND PORT H	E BERINS SOUTH PARK CEMETERY IS & STORMMATER BOTSHABELO CEMETERY IS & STORMMATER BOTSHABELO CEMETERY TOTION OF OFFICES & CLOWROOM BOTSHABELO CEMETERY IS & STORMMATER BAINS/LEI CEMETERY IS & STORMMATER BAINS/LEI CEMETERY IS GROUDS & STORMMATER PHAHAIMEND CEMETERY BLOCK SOUTH PASK CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE BOTSHABELO REGIONAL CEMETERY IR FENCE BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY IENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) OF HAMILTONPARK	615651020 615652001 615652002 615652003 615652004 615652005 615652006 615652006 615652008 615652008 615652010 615652011		Yes	OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	OTHER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29 11"24.92"S - 26 12"13.23"E 29"16'03.9" S 26"44'46.3" E 29"12'50.5" S 26"44'40.1" E							9 18 35	N N
CONCRETE BERN. MEW ROADS & ST NEW ROADS & ST CONSTRUCTION MEW ROADS & ST UPERADING ROOM ABULTION BLOCK PERMICTER FEM PERMICTER FEM UPERADING ROA REMILITION BLOCK PERMICTER FEM UPERADING ROA PERMICTER FEM ABULTION BLOCK OF VERMICTER FEM CONTROL DEVELOPMENT O HIGH BAND PORT H	E BERINS SOUTH PARK CEMETERY IS & STORMMATER BOTSHABELO CEMETERY IS & STORMMATER BOTSHABELO CEMETERY TOTION OF OFFICES & CLOWROOM BOTSHABELO CEMETERY IS & STORMMATER BAINS/LEI CEMETERY IS & STORMMATER BAINS/LEI CEMETERY IS GROUDS & STORMMATER PHAHAIMEND CEMETERY BLOCK SOUTH PASK CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE STORMLAAN CEMETERY IR FENCE BOTSHABELO REGIONAL CEMETERY IR FENCE BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY IENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) OF HAMILTONPARK	615651020 615652001 615652002 615652003 615652004 615652005 615652006 615652006 615652008 615652008 615652010 615652011		Yes	OTHER ASSETS INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	OTHER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29 11"24.92"S - 26 12"13.23"E 29"16'03.9" S 26"44'46.3" E 29"12'50.5" S 26"44'40.1" E							18 35	N
NEW ROADS & ST NEW ROADS & ST CONSTRUCTION NEW ROADS & ST UPERADING ROA ABALTION AND CONSTRUCTION PERIMETER FEIN UPERADING ROA BELLITION FACILI DEVELOPMENT CONSTRUCTION FENCINCE OF HAIL DEVELOPMENT CONSTRUCTION PERECONAL PER SOUNCE CITY BEAUTIFICA DEVELOPMENT CONSTRUCTION DEVELOPMENT CONSTRUCTIO	IS A STORMMATER BOTSHABELO REGIONAL CEMETERY IS A STORMMATER BOTSHABELO CEMETERY IS A STORMMATER BOTSHABELO CEMETERY IS A STORMMATER BOTSHABELO CEMETERY IS A STORMMATER BANSI/LEI CEMETERY IS GROUDS A STORMMATER PHAHAIRENG CEMETERY BROCK SOUTH PARK CEMETERY R FENCE STORMLAN CEMETERY IS GROUDS A STORMMATER MEMORIAM CEMETERY IS GROUDS A STORMMATER MEMORIAM CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FENCE BOTSHABELO REGIONAL CEMETERY FENT CE A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM 100H PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652001 615652002 615652003 615652004 615652005 615652006 615652007 615652009 615652010 615652011		Yes Yes Yes Yes Yes Yes Yes Yes Yes	INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°16'03.9" S 26°44'46.3" E 29°12'50.5" S 26°44'40.1" E						000 000	35	L.
NEW ROADS & ST CONSTRUCTION NEW ROADS & ST UPGRADING ROA ABLUTION BLOCK PERMIETER FEM UPGRADING ROA PERMITER FEM UPGRADING ROA PERMITER FEM ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENCING OF HAN DEVELOPMENT C PLAYGROUND EC CITY WEALTH FLOA DEVELOPMENT C DEVELOPMEN	IS & STORMINATER BOTSHABELO CEMETERY OTION OF OFFICES & CLOARGOOM BOTSHABELO CEMETERY SS \$TORMINATER BANISH LE CEMETERY IG ROADS & STORMINATER PHAHAMENG CEMETERY BLOCK SOUTH PARK CEMETERY R FENCE STORMINATOR PHAHAMENG CEMETERY R FENCE BANISH AN CEMETERY IG ROADS & STORMINATER MEMORIAM CEMETERY GROADS & STORMINATER MEMORIAM CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY HENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM OF HAMILTONARM HAD AN CHU - IN SELOSESHA FF HAMILTONARM IN SELOSESHA FF HAMILTONARM CEMETERY	615652002 615652003 615652004 615652005 615652006 615652007 615652008 615652009 615652010 615652011		Yes Yes Yes Yes Yes	INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°12'50.5" S 26°44'40.1" E							JU	
CONSTRUCTION NEW ROADS & ST UPGRADING SOON ABLUTION BLOCK PERMITER FEM PERMITER FEM UPGRADING ROA REMITER FEM ABLUTION FACIL DEVELOPMENT C NEW REGIONALE FENCING OF HAN DEVELOPMENT C PLAYSROUND EC CITY REALTH FENCING OF HAN DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH BAND POR	CTION OF OFFICES & CLOKROOM BOTSHABELO CEMETERY IS A STORMMATER PAHAMENG CEMETERY IS AS TORMMATER PHAHAMENG CEMETERY BLOCK SOUTH PARK CEMETERY R FENCE STORMLAAN CEMETERY R FENCE STORMLAAN CEMETERY R FENCE SAINSLLEI CEMETERY IS FOADS AS TORMMATER MEMORAM CEMETERY R FENCE BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY IENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) ONL PARK THABA ICHU - IN SELOSESHA OF HAMILTONPARK	615652003 615652004 615652005 615652006 615652007 615652008 615652009 615652010 615652011		Yes Yes Yes Yes Yes	INFRASTRUCTURE INFRASTRUCTURE INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER								an .	D
NEW ROADS & ST UPGRADING SO ABILITION SILCON PERIMETER FEIN PERIMETER FEIN UPGRADING SO PERIMETER FEIN ABILITION FACIL DEVELOPMENT O MEN REGIONAL P FENOING OF HAN DEVELOPMENT O HIGH BAND PORT	IS & STORMINATER BANSVLEI CEMETERY GROUDS & STORMINATER PHAHAIRING CEMETERY BLOCK SOUTH PASK CEMETERY R FENCE STORMLAAN CEMETERY R FENCE STORMLAAN CEMETERY GROADS & STORMINATER MEMORIAM CEMETERY R FENCE STORMATER MEMORIAM CEMETERY R FENCE BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY LENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) ORM PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652004 615652005 615652006 615652007 615652008 615652010 615652011		Yes Yes Yes Yes	INFRASTRUCTURE INFRASTRUCTURE		29 10 U.S.9 5 20 44 40.3 E				4 000 000	4 000 000		10	L.
UPGRADING ROA ABLUTION BLOCK PERINETER PERINETER FEN UPGRADING ROA PERINETER ABLUTION FACLI DEVELOPMENT C NEW REGIONAL P EENLONG OF HAN DEVELOPMENT C DEVELO	G ROADS & STORMWATER PHAHAMENG CEMETERY BLOCK SOUTH PARK CEMETERY R FENCE STORMLAN CEMETERY R FENCE BAINSVLEI CEMETERY G ROADS & STORMWATER MEMORIAM CEMETERY R FENCE BOTHAGED ORGIONAL CEMETERY F REVICE BOTHAGED ORGIONAL CEMETERY FACILITY BOTHAGELO REGIONAL CEMETERY MENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) ONLA PARK THAGA NCHU - IN SELOSESHA OF HAMILTONPARK J	615652005 615652006 615652007 615652008 615652009 615652010 615652011		Yes Yes Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						1 000 000		30	IN
ABLITION BLOCK PERMICTER FEM PERMICTER FEM UPGRADING ROA PERMICTER TEM ABLITION FACIL DEVELOPMENT C MEW REGNOME, H FENCING OF HAM DEVELOPMENT C DEVELOPMENT	BLOCK SOUTH PARK CEMETERY R FENCE STORMLAN CEMETERY R FENCE BAINS'LEI CEMETERY G ROADS & STORMIN'ER MEMORIAM CEMETERY R FENCE BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY ONLY AMSTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM.) ONLY PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652006 615652007 615652008 615652009 615652010 615652011		Yes Yes			29°02'05.2" S 26°06'225" E				2 000 000			16	N
PERMETER FEM. PERMETER FEM. URRADING ROO. PERMETER FEM. ABULTION FACIL DEVELOPMENT CO. MEN REGIONAL P. FENCING OF HAN DEVELOPMENT CO. PENCENDENT CO. HIGH BAND PORT.	R FENCE STORMLAAN CEMETERY R FENCE SANISULEI CEMETERY R FENCE SANISULEI CEMETERY R FENCE BOTSHABEL O REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY IENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) ORM PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652007 615652008 615652009 615652010 615652011 615652012		Yes	OTHER ASSETS	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°09'29.9" S 26° 14'02.7" E				1 000 000		i	3	R
PERIMETER FEM. UPERADING ROM PERIMETER FEM. ABLUTION FACILI DEVELOPMENT CI NEW REGIONAL P FENCING OF HAI DEVELOPMENT CI PLAYSOCIUMD EC CITY BEAUTIFICA DEVELOPMENT CI DEVEL	R FENCE BANISV.EI CEMETERY  (B ROADS & STORMWATER MENORIAM CEMETERY  R FENCE BOTSHABLD ORGIONAL CEMETERY  FACILITY BOTSHABELD REGIONAL CEMETERY  FENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM )  ONLA PARK THABA NCHU - IN SELOSESHA  OF HAMILTONARMY.	615652008 615652009 615652010 615652011 615652012			FO THEIR MODELLO	CIVIC LAND AND BUILDINGS	26°11'22.6" S 26°12'10.7" E				800 000			18	N
UPGRADING ROA PERMETER FEN ABUTION FACIL DEVELOPMENT C NEW REGIONAL P FENCING OF HAN DEVELOPMENT C PLAYSROUND EC CITY BRAIT C DEVELOPMENT C HIGH BAND PORT HIGH BAND PO	IG ROADS & STORMWATER MEMORIAM CEMETERY R FENCE SOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY FACILITY BOTSHABELO REGIONAL CEMETERY BUTL OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM.) ONAL PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652009 615652010 615652011 615652012			OTHER ASSETS	SECURITY MEASURES	29°01'03.6 S 26" 05'51.1" E				1 000 000			16	N
PERIMETER FEIN. ABUTION FACIL DEVLACIPMENT C NEW REGIONAL P FENCING OF HAN DEVLACIPMENT C PLAYSOUND EC CITY BEAUTIFICA DEVLACIPMENT C DEVLACIPMENT C DEVLACIPMENT C HIGH BAND PORT HIGH BA	R FENCE BOTSHABELO REGIONAL CENETERY FACILITY BOTSHABELO REGIONAL CENETERY BIENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM.) ONAL PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652010 615652011 615652012		Yes	OTHER ASSETS	SECURITY MEASURES	29°02'05.2" S 26°06'225" E				3 000 000			16	N
ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENCING OF HAI DEVELOPMENT C PLAYSFOLIND EC CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH BAND P	FACLITY BOTSHABELO REGIONAL CEMETERY VIENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM? ONAL PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652011 615652012		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°08'55.4" S 26°12'21.6 E					2 000 000	•	7	R
ABLUTION FACIL DEVELOPMENT C NEW REGIONAL P FENCING OF HAI DEVELOPMENT C PLAYSFOLIND EC CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH BAND P	FACLITY BOTSHABELO REGIONAL CEMETERY VIENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM? ONAL PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652011 615652012	1 !	Yes	OTHER ASSETS	SECURITY MEASURES	29°16'03.9" S 26°44'46.3" E					3 000 000		35	N
DEVELOPMENT C NEWRESHOULE FERKING OF HAM DEVELOPMENT C PLAYSCHUNDE C CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HI	IENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM ) ONAL PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK	615652012		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°16'03.9" S 26°44'46.3" E					1 500 000		15	N
NEWREGIONAL P FENCING OF HAIL DEVELOPMENT C PLAYGROUND EC CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT	ONAL PARK THABA NCHU - IN SELOSESHA OF HAMILTONPARK			Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	23 10 00.3 0 20 44 10.3 L				1 542 000	1 300 000		ic .	N
FENCING OF HAIL DEVELOPMENT C PLAYSOLIND EC CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH BAND PO	OF HAMILTONPARK						20 42 04 000, 20 40 47 000					24 500 000		f0 fc	IN.
DEVELOPMENT C PLYSTOUNDE C PLYSTOUNDE C PLYSTOUNDE C PEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH				Yes	COMMUNITY	PARKS AND GARDENS	29 12 04.96S; 26 48 17.65E				9 350 000	24 500 000	-	ID.	IN
PLAYGROUND EC CITY BEAUTIELS DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH BAND PORT		615661002		Yes	OTHER ASSETS	SECURITY MEASURES	TO BE DETERMINED				650 000		i	3	N
CITY BEAUTIFICA DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT HIGH BAND P	IENT OF NEW PARK IN BOTSHABELO - "B" SECTION	615661004		Yes	COMMUNITY	PARKS AND GARDENS	29 15 03.45S; 26 14 20.12E				7 000 000	-		28	N
DEVELOPMENT CO DEVELOPMENT CO DEVELOPMENT CO DEVELOPMENT CO DEVELOPMENT CO HIGH BAND PORT BOTH BAND PORT HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT BOTH BAND PORT HIGH B	JND EQUIPMENT FOR PARKS	615661005		Yes	COMMUNITY	RECRATION FACILITIES	TO BE DETERMINED				-	2 340 000	3 000 000	13	R
DEVELOPMENT C DEVELOPMENT C HIGH BAND PORT RIGH BAN	ITIFICATION - RAYMOND MHLABA STREET	615661007		Yes	OTHER ASSETS	SECURITY MEASURES	29 05'06.57"S - 26 15'22.99"E						5 000 000	21	N
DEVELOPMENT C HIGH BAND PORT RESEARCH BAND PORT RESEARC	MENT OF PARK IN BOTSHABELO	615661008		Yes	COMMUNITY	PARKS AND GARDENS	29 16'22.96"S - 26 42'35.26"E						5 000 000	28	N
DEVELOPMENT C HIGH BAND PORT BAND PORT HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT	MENT OF PARK IN ROCKLANDS	615661009		Yes	COMMUNITY	PARKS AND GARDENS	29 10'00.93"S - 26 13'59.62"E						5 000 000	5	N
HIGH BAND PORT	MENT OF PARK IN GRASSLAND	615661010		Yes	COMMUNITY	PARKS AND GARDENS	29 09'01.30"S - 26 16'53.81"E						8 000 000	17	N
HIGH BAND PORT	D PORTABLE TWO WAY RADIO	615711002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					4 840			Al I	N
HIGH BAND PORT BAND PORT BAND PORT HIGH BAND PORT BORD PEDESTRIANISAT PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711003		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	-				4 840			MI	N
HIGH BAND PORT ORT RESERVE		615711004		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					4 840		ľ	U.I.	L
HIGH BAND PORT G PEDESTRIANISAT						1	and the second s						1	ALL	IN.
HIGH BAND PORT BORD PORT BORD PORT BORD BAND PORT	D PORTABLE TWO WAY RADIO	615711005		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					4 840		•	ALL	N
HIGH BAND PORT PICH BAND PORT BODOWN	D PORTABLE TWO WAY RADIO	615711006		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					4 840			ALL	N
HIGH BAND PORT G PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711007		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT BORD PORT PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711008		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711009		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711010		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT PEDESTRIANISAT	PORTABLE TWO WAY RADIO	615711011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT HIGH BAND PORT HIGH BAND PORT PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711012		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT HIGH BAND PORT PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711013		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL	N
HIGH BAND PORT  PEDESTRIANISAT	D PORTABLE TWO WAY RADIO	615711013		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL ALL	N
G PEDESTRIANISAT	D PORTABLE TWO WAY RADIO				OTHER ASSETS	PLANT AND EQUIPMENT						6 000		ALL MII	N N
PEDESTRIANISAT	J PUR LADLE LINU WAT KAUIU	615711015		Yes	UITER ASSETS	PLANT AND EQUIPMENT						0000	ŀ	*LL	IN
		l													1
IPEDESTRIANISAT	ANISATION ELLA STREET	616212001		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29° 07' 16.56"S 26° 12' 28.08"E				9 000 000			ALL	N
	ANISATION SECOND AVE	616212002		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29° 07' 37.67"S 26° 12' 31.58"E					10 000 000		ALL	N
LONG HAUL SERV	L SERVICE CENTRE	616212004		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS							35 000 000	ALL	N
TOWNSHIP EST.	IP ESTABLISHMENT: NEW TOWNSHIPS (Appr. 10 000)	616212006		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT					4 000 000	5 800 000	3 000 000	15	N
	ESTABLISHMENT BRANDKOP	616212009		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 10' 29.41"S 26° 09' 48.29"E				16 000 000	3 000 000	3 000 000		N
THABA NCHU DE	HU DEVELOPMENT NODE	616212010		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	29° 12' 32.86"S 26° 48' 36.24"E				10 700 000			ALL	N
		616212011		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 07' 19.23"S 26° 09' 19.74"E				20 000 000		ľ	MI	N
		616212011			OTHER ASSETS	OTHER LAND AND BUILDINGS	29°11'07.23"S 26° 42' 29.72"E				25 000 000		ľ	u.	IN.
	P ESTABLISHMENT CECILIA PARK			Yes								E4 000 000	ľ	1LL 17	IN
	PESTABLISHMENT CECILIA PARK ELO DEVELOPMENT NODE	616212013		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	29° 07' 14.56"S 26° 17' 39.27"E				46 000 000	51 000 000		17	IN
	PESTABLISHMENT CECILIA PARK ELO DEVELOPMENT NODE SEVELOPMENT NODE	616212014		Yes	COMMUNITY	PARKS AND GARDENS	29° 07' 10.355"S 26° 13' 48.59"E				29 188 788	9 366 105		ALL	N
	PESTABLISHMENT CECLUA PARK ELO DEVELOPMENT NODE SEVELOPMENT NODE LATION OF CITY ENTRANCES NB			Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT					6 000 000	4 000 000		ALL	N
REFRESH SERVE MARKET HALL RO	' ESTABUSHMENT CECILA PARK 2. O DEVELOPMENT NODE SPELOPMENT NODE ATION OF CITY ENTRANCES N8 HILENT OF GIS SYSTEM - IMPLEMENTING USER REQUIREMENT ANALYSIS PLAN	616241001 616462001		Yes	OTHER ASSETS OTHER ASSETS	PLANT AND EQUIPMENT CIVIC LAND AND BUILDINGS	29° 06' 48.16"S 26° 15' 42.91"E 29° 06' 48.16"S 26° 15' 42.91"E				250 000 500 000	200 000 500 000	200 000 i 500 000	ALL	R

Mark					T	1				able SA36 Consolidated detailed capital budget	MAN Mangaung - Supporting
The color of the				ub-Class Gi	lass Asset Sub-Cl	Asset Class					Municipal Vote/Capital project
Mark	014/15 Budget Year Budget Year +1 III Year 2015/16 2016/17	Estimate Auditer Outcom	Estimate	3	3	3	6	code	Project number	Program/Project description	R thousand
### HIGHTOFF PM PM SANCES (PS 2000 MINE) ###											HUMAN SETTLEMENT AND HOUSING
### PROPRIES FOR THE PROPRIES OF THE PROPRIES	- 2 500 000		26° 10' 17.62"E	S AND STORMWATER 29° 11' 06.36".	ROADS, PAVEMENTS, BRIDGES AND	INFRASTRUCTURE	Yes		616502003	STABILISATION OF SOIL AND PAVING - LOURIERPARK SCHEME	
MISSING GEORGES							Yes				
MASTRICAL APPROXIMATION   MASTRICAL PROVIDED   MA	4 000 000 5 000 000			4TION	TRANSMISSION AND RETICULATION	INFRASTRUCTURE	Yes		616502019	REFURBISHMENT OF RENTAL STOCKS	
WINDLESS   MINISTER	6 000 000		26° 16' 28.22"E	29° 06' 08.97".	HOUSING DEVELOPMENT	INFRASTRUCTURE	Yes		616541002	REDESIGNS ESTOIRE	
MAILESTANCE SERVICE AND COLORS AND STREET SERVICE SERVICE AND STREET	4 000 000				HOUSING DEVELOPMENT	INFRASTRUCTURE	Yes		616541003	ACQUISITION OF LAND FOR CEMETERIES	
WALLES ADMITS A MATERIAL CONTROLLAND AND ADMITS AND ADMI	3 000 000		26° 14' 33.02"E	ETICULATION 29° 10' 07.99".	SEWERAGE PURIFICATION & RETIC	INFRASTRUCTURE	Yes		616571005	INTERNAL SERVICES (WATER AND SANITATION) NAMIBIA 27921 & 27778 (52 RESIDENTIAL I	
MITTURE DESCRIPTION FROM STREET LETTERS (MARKED SAURCE AND CORP.	22 500 000		26° 10' 17.62"E	ETICULATION 29° 11' 06.36".	SEWERAGE PURIFICATION & RETIC	INFRASTRUCTURE	Yes		616571007	MAIN LINES (WATER & SANITATION) LOURIERPARK (400 SITES)	
MITTING AREAST AND PROTECTION FOR AND STORY SERVICE   100 (100   1 m)	10 000 000		26° 17' 46.38"E	ETICULATION 29° 09' 34.63".	SEWERAGE PURIFICATION & RETIC	INFRASTRUCTURE	Yes		616571008		
MODIFICATION   MODI											
INTERNAL SPACE AND SPACE TO THE SPACE OF T	2 700 000		26° 14' 25 10"F	FTICH ATION 20° 10' 28 00"	SEWERAGE PURIFICATION & RETIC	INFRASTRUCTURE	Yes		616571009		
District   State   S	2700 000		120 14 20.10 E	20 10 20.00	DEVELORE FOR TOWN ON A TIETO	III I I I I I I I I I I I I I I I I I	165		010011000		
NUMBER SERVICES (INTERNA DO SERVICES)   1900   19	4500,000		26° 14' 56 21"F	FETICI II ATION 20° OR' AS OUT	SEWERAGE PURIFICATION & PETIC	INERASTRUCTURE	Yas		616571010		
PRINTERN SPRING   MARK A TREAT LIGHTS WAS TREAT LIGHTS WAS A TREAT LIGHT WAS	4300 000		120 14 30.21 E	25 00 40.05	SEWEINGET UNITION ON WHETE	INITAGINOGIGAL	100		0103/1010		
NITHING SERVICES (MANY SERVICES (LIGHT) MANY SERVICES (LIGHT) MA	18 300 000		26° 15' 26 75%	ETICIJI ATION 20° 00' 20 7.4"	SEMEDACE DIDIEICATION & DETIC	INEDASTRICTURE	Vac		616572004		
CONSTRUCTION OFFICE - STORMAND   SHEEMING	1 1		<b>   </b>	ł .		ł				,	
DOSTORACION SECUNDA OPERA, SEGNISHADED   SERVINIZ   150 ORDER   SERVINIZ   S											
MITTER SETULATION AND INTERNAL CONTINUENCE CONTINUENCE SETULATION   19 to 19 10 15 55 of 4 48 55	1										
NETHER PRINTS (PARTIES SPEAK MAY PERSONAL PRINTS CONT.)   NETHER SERVICES (PARTIES STEEL (LOTE) 90579446 (LORE) 10 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)											
INTERNAL SERVICE LAND PREP MANY STREET LIGHTS GROWNESS CORRECTION 1 CT 10.00											
INTERNAL SERVICES   LAMP PERF MANN STREET LIVET'S SOTS-MAND DESTORATION 101   SERVINDS   SERVINDS PARED SECTION 111   SERVINDS   SERVINDS PARED SECTION 111   SERVINDS   SERVINDS PARED SECTION 111   SERVINDS PARED SECT	935 000										
SECONDAY AND RURAL DEFECTIONS SERVING PREP WASAN STREET LOTTED BITSPARED SECTION 1. 12   15 0000000   15 000000   15 0000000   15 0000000000						1	Yes				
HALLION ACTORY SHELS   SERVING CANDING CANDS   SERVING   The OTHER ASSETS   OTHER HAD AND BULLANGS   2" 10" IZ H SSE" 17 20 APE							Yes				
HAMATON FACTORY SPELLS   658170002   Vea   0 THER ASSETS   0 THER ALAD AD BURLINGS   27 VP 2L MS 25 VF 22 JAST   5 000000   5 0000000   L 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 000 000		26° 43' 20.11"E	ETICULATION 29° 16' 15.88".	SEWERAGE PURIFICATION & RETIC	INFRASTRUCTURE	Yes		616574016	INTERNAL SERVICES (LAND PREP; W&SAN STREET LIGHTS) BOTSHABELO SECTION L 112	
SPECIAL COLOMAZOURS   SISTEMAN   TO PERICAL STATE											ECONOMIC AND RURAL DEVELOPMEN
SILINESS MEMORIALITISTICSTICST. NERE CITY REPORTAL   MANUAL IRPRESZ   6644010   Ves   OHER ASSETS   OHER AND AS BUILDINGS   27 for (1975 % 17 59 595	- 5 000 000		26° 13' 23.83"E	29° 10' 12.14".	OTHER LAND AND BUILDINGS	OTHER ASSETS	Yes		616711001	HAMILTON FACTORY SHELLS	
MANUAL HULL HASE 2   58741005   Yes   OTHER ASSETS   ONC LUIA AND BUILDMONES   27' 06 UST'S 27' 19 ASSET   110' 20'					OTHER LAND AND BUILDINGS	OTHER ASSETS	Yes		616711002	SPECIAL ECONOMIC ZONES	
CONCEPT MODE ALL DESIGN NAME, HILL PC2   69841465   Yes   OTHER ASSETS   CONCLAND AND BULDIONS   28' 99' 60157'28' 17'3 95'PC   322' 226   22' 12' 12' 12' 12' 12' 12' 12' 12' 12'					OTHER LAND AND BUILDINGS	OTHER ASSETS	Yes		616711003	BUSINESS IMPROVEMENT DISTRICTS - INNER CITY RENEWAL	
CONCEPT ADDIEFALESSON NAME_HILL PF2	16 500 000		26° 13' 50.55"E	29° 06' 03.97"	CIVIC LAND AND BUILDINGS	OTHER ASSETS	Yes		616741001	NAVAL HILL PHASE 2	
MAIN_HELD RESTAURANT							Yes			CONCEPT AND DETAIL DESIGN NAVAL HILL PH2	
MAIN_HELD RESTAURANT	3 922 929		26° 13' 50.55"F	29° 06' 03.97".	CIVIC LAND AND BUILDINGS	OTHER ASSETS	Yes		616741006	NAVAL HILL PHASE 2	
RICHARD AND BUILDINGS   SIGNATURE   STATUTOR   Ves   OTHER ASSETS   OWIC LAND AND BUILDINGS   27 06 03 973 81 17 30 55 50					CIVIC LAND AND BUILDINGS	OTHER ASSETS	Yes		616741007	NAVAL HILL THE EDGE RESTAURANT	
PIRCHARNOR OF COMMANDES											
HURDROPORCET   5,15151005   Ves   COMMUNITY   OTHER     1,000 00   3,000 00   4,000 00	007200		120 10 00:00 2	25 00 00.57						**	
MUNICHAPPUND BOTHSHBELO   615751006   Yes   COMMUNITY   OTHER   1000 00   - 4 500 00 4 1	2,000,000										
MCJBATION FARM				2000						1 1 11 11 11 11	
HANKING STALLS BOTSHABELO CED HANKING STALLS THEAR ACHU CED HANKING THEAR ACHU CED HANKING STALLS THEAR ACHU CED HANKING THEAR ACHU CED HANKING STALLS THEAR ACHU CED HANKING THEAR ACHU CED HANKING THEAR ACHU CED HANKING THEAR ACHU CED HANKING THE											
HANKING STALLS THABA NCHU LBO											
INTEGRATED CITY DEVELOPMENT GRANT BOTSHABELO   616781003   Yes   COMMUNITY   OTHER											
INTEGRATED CITY DEVELOPMENT GRANT THABA NCHU   616781004   Yes   COMMUNITY   OTHER   SO00 000   ALL	3 000 000 / 789 000										
BUILDING OF PROPER FUEL STATION (THABA NCHU) 617813010 9189 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 9180 OTHER ASSETS OTHER LAND AND BUILDINGS BUILD ADMN OFFICES AT BOTSHABATER BUILD ADMN OFFICES				HEK							
REFURBISHMENT OF FUEL DEPOTS FOR ALL FIRE STATIONS BUILD ADMIN OFFICES AT BOTSHABELO AND THABA NCHU 617813011 Yes OTHER ASSETS OTHER LAND AND BUILDINGS NIA 100 000 100 000 39 39 39 39 39 39 39 39 39 39 39 39 39											
BUILD ADMIN OFFICES AT BOTSHABELQ AND THABA NCHU 61783011 Yes OTHER ASSETS OTHER LAND AND BUILDINGS  SLEEPER REPLACEMENT AND THERMIT WELDS  STORM AVENUE UPGRADING OF STREET & STORMWATER  (517270017 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  LESSING UPGRADING OF STREET & STORMWATER  LESSING UPGRADING OF STREET & STORMWATER  TUSUNES ST. UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270019 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  MAN RO 472: UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270020 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  MAN RO 472: UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270021 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  MAN RO 472: UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270022 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  MAN RO 472: UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270023 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  MAN RO 472: UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270023 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  1 000 000  11 NA2O ST (PHASE): UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270023 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  1 000 000  11 NA2O ST (PHASE): UPGRADING OF STREET & STORMWATER LEARNERSHPS  617270023 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMWATER  1 100 000  10  10  10  10  10  10  10										,	
ENGINEERING SERVICES   SLEEPER REPLACEMENT AND THERMIT WELDS   617327001   Yes INFRASTRUCTURE   OTHER   OTHE				N/A		1					
SLEEPER REPLACEMENT AND THERMIT WELDS   617327001   Yes   IMFRASTRUCTURE   OTHER   O	- 1 500 000				OTHER LAND AND BUILDINGS	OTHER ASSETS	Yes		617813011	BUILD ADMIN OFFICES AT BOTSHABELO AND THABA NCHU	
STORM AVENUE UPGRADING OF STREET & STORMMATER   6173270017   Yes   IMPRASTRUCTURE   ROADS, PAVEMENTS, BRIDGES AND STORMMATER   5,0000   \$8,											ENGINEERING SERVICES
LESSING UPGRADING OF STREET & STORMMATER 6173270018 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 13 740 666 TIT TUSINE ST. UPGRADING OF STREET & STORMMATER LEARNERSHIPS 6173270020 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 11 000 000 MAN RO 474. UPGRADING OF STREET & STORMMATER, LEARNERSHIPS 6173270021 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 11 000 000 MAN RO 474. UPGRADING OF STREET & STORMMATER, LEARNERSHIPS 6173270021 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 11 000 000 MAN RO 475. UPGRADING OF STREET & STORMMATER, LEARNERSHIPS 6173270023 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 11 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER, LEARNERSHIPS 6173270023 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 11 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER LEARNERSHIPS 6173270023 Yes IMFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 11 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER 11 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER 11 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER 12 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER 13 495 101 6 000 000 MAN RO 476. UPGRADING OF STREET & STORMMATER 14 420 500 3 MAN RO 176. UPGRADING OF STREET & STORMMATER 15 420 500 3 MAN RO 476. UPGRADING OF STREET & STORMMATER 15 420 500 3 MAN RO 476. UPGRADING OF STREET & STORMMATER 3 355 500 3 MAN RO 476. UPGRADING OF STREET & STORMMATER 3 355 500 3				N/A							
TSUENEST: UPGRADING OF STREET & STORMMATER: LEARNERSHIPS   6173270020   Yes   INFRASTRUCTURE   ROADS, PAVEMENTS, BRIDGES AND STORMMATER   1 000 000   11											
MAN RD 472: UPGRADING OF STREET & STORMMATER: LEARNERSHIPS   6173270020   Yes   INFRASTRUCTURE   ROADS, PAVEMENTS, BRIDGES AND STORMMATER   1 000 000   11	13 740 666			S AND STORMWATER	ROADS, PAVEMENTS, BRIDGES AND	INFRASTRUCTURE	Yes		6173270018		
MAN RO 474: UPGRADING OF STREET & STORMMATER: LEARNERSHPS   6173270021   Yes   INFRASTRUCTURE   ROADS, PAVEMENTS, BRIDGES AND STORMMATER   1 000 000   11				S AND STORMWATER	ROADS, PAVEMENTS, BRIDGES AND	INFRASTRUCTURE	Yes		6173270019	TSUENE ST: UPGRADING OF STREET & STORMWATER: LEARNERSHIPS	
MAN RO AFL UPGRADING OF STREET & STORMWATER. LEARNERSHIPS   6173270021   Yes   IMPRASTRUCTURE   ROADS, PAVEMENTS, BRIDGES AND STORMWATER   1 000 000   11	1 000 000			S AND STORMWATER	ROADS, PAVEMENTS, BRIDGES AND	INFRASTRUCTURE	Yes		6173270020	MAN RD 473: UPGRADING OF STREET & STORMWATER: LEARNERSHIPS	
MAN RD 475- UPGRADING OF STREET & STORMMATER- LEARNERSHIPS 6173270022 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 1000 000 51 RAY OF STREET & STORMMATER 1000 000 55 ROAD \$ FOR STREET & STORMMATER 1000 000 55 ROAD \$ FOR STORMMATER 1000 000 000 55 ROAD \$ FOR STORMMATER 1000 000 000 55 ROAD \$ FOR STORMMATER 1000 000 000 000 000 000 000 000 000 0	1 000 000			S AND STORMWATER	ROADS, PAVEMENTS, BRIDGES AND	INFRASTRUCTURE	Yes		6173270021		
NAZO ST (PHASE 2): UPGRADING OF STREET & STORMMATER: LEARNERSHIPS 6173270023 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 1 000 000 STORMMATER 6173270024 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 1 1849 510 G MAN RD 198: UPGRADING OF STREET & STORMMATER 6173270025 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 4 207 500 3 3 MAN RD 176: UPGRADING OF STREET & STORMMATER 6173270026 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 3 3895 500 3	1 000 000			S AND STORMWATER	ROADS, PAVEMENTS, BRIDGES AND		Yes		6173270022	MAN RD 475: UPGRADING OF STREET & STORMWATER: LEARNERSHIPS	
ROAD 6 (PHASEZ): L'ORRADING OF STREET & STORMNATER 6173270024 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMNATER 1849 510 6 MAN RD 198: L'ORGRADING OF STREET & STORMNATER 6173270025 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMNATER 4 207 500 3 MAN RD 176: L'ORGRADING OF STREET & STORMNATER 6173270026 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMNATER 3 5.95 500 3						1	Yes				
MAN RD 198: UPGRADING OF STREET & STORMNATER 6173270025 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 4 207 500 3 MAN RD 176: UPGRADING OF STREET & STORMNATER 6173270026 Yes INFRASTRUCTURE ROADS, PAVEMENTS, BRIDGES AND STORMMATER 3 595 500 3											
MAN RD 176- UPGRADING OF STREET & STORMNATER 6173270026 Yes INFRASTRUCTURE ROADS, PAYEMENTS, BRIDGES AND STORMMATER 3595 500 3					1	1					
MAN RD 199 UPGRADING OF STREET & STORMINATER 6/1732/70027 Yes INFRASTRUCTURE ROADS PAYEMENTS BRIDGES AND STORMINATER 1 6/1732/70027 Yes											

Iunicipal Vote/Capital project			IDP	Individually Approved	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year	outcomes	2015/16 Medium Te	erm Revenue & Exper	nditure Framework	Project in	formation
	Program/Project description	Project number	Goal	(Yes/No)				Total Project Estimate	Audited	Current Year 2014/15	Budget Year	Budget Year +1	Budget Year +2		T
usand			2	6	3	3	5		Outcome 2013/14	Full Year Forecast	2015/16	2016/17	2017/18	Ward location	New or
	MAN RD 200: UPGRADING OF STREET & STORMMATER	6173270028		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 912 500			3	N
	MAN RD 196: UPGRADING OF STREET & STORMWATER	6173270029		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					4 131 000			3	N
	MAN RD 197: UPGRADING OF STREET & STORMWATER	6173270030		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					994 500			3	N
	MAN RD 778: UPGRADING OF STREET & STORMWATER	6173270031		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					4 793 891			7	N
	7TH ST: UPGRADING OF STREET & STORMWATER	6173270032		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000			n .	N
	BOT RD 719 & 718: UPGRADING OF STREET & STORMWATER	6173270033		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	10 000 000		54	N
	ROAD K 13: UPGRADING OF STREET & STORMWATER	6173270033		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	See a se				4 035 339	10 000 000		No.	liv.
							San Carlo							20 <b>5</b>	IN
	ROAD 68: UPGRADING OF STREET & STORMWATER	6173270035		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 454 355			[/ K.	N
	BOT RD 350: UPGRADING OF STREET & STORMWATER	6173270036		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					7 229 922			32	N
	MAPHISA: UPGRADING OF STREET & STORMWATER	6173270037		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					11 310 684			3	N
	THA RD 2033: UPGRADING OF STREET & STORMWATER	6173270039		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 400 000			43	N
	THA RD 2035: UPGRADING OF STREET & STORMWATER	6173270040		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 050 000			43	N
	De BRUYN: UPGRADING OF STREET & STORMWATER	6173270041		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	5 000 000		48	N
	TURN LANES AT MASELSPOORT ROAD: UPGRADING OF STREET & STORMWATER	6173270042		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					9 000 000			17	N
	REALINGMENT OF CURVE DAN PIENAAR DRV: UPGRADING OF STREET & STORMWATER	6173270043		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					7 000 000			20	N
	BLOEM RD 149: UPGRADING OF STREET & STORMWATER	6173270044		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	8 000 000		45	l,
	BATHO: GONYANI ST: UPGRADING OF STREET & STORMWATER	6173270044		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					500 000	4 000 000		1	Ľ
														12	- 1
	THA RD 2029: UPGRADING OF STREET & STORMWATER	6173270046		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					382 500	3 825 000		43	ľ
	THA RD 2044: UPGRADING OF STREET & STORMWATER	6173270047		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					204 000	2 040 000		43	- 11
	THA RD 2031: UPGRADING OF STREET & STORMWATER	6173270048		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					399 500	3 995 000		43	١
	BOT RD 304: UPGRADING OF STREET & STORMWATER	6173270049		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					202 419	2 024 187		31	١
	BOT RD 305: UPGRADING OF STREET & STORMWATER	6173270050		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					548 708	5 487 080		31	ı
	BOT RD 308: UPGRADING OF STREET & STORMWATER	6173270051		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					627 443	6 274 428		31	١
	BOT RD 437: UPGRADING OF STREET & STORMWATER	6173270052		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 200 000	12 000 000	15 000 000	33	IN
	BOT RD 601: UPGRADING OF STREET & STORMWATER	6173270053		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 200 000	12 000 000	9 500 000	35	IN
	BOT RD 648: UPGRADING OF STREET & STORMWATER	6173270054		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 200 000	12 000 000	1 000 000		I.
	BOTCHABELA: BOGACH ST: UPGRADING OF STREET & STORMWATER	6173270055		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					8 711	87 111	871 108		Ľ
											0/11				ľ
	BOTSCHABELA: KADALI ST: UPGRADING OF STREET & STORMWATER	6173270056		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						134 476	1 344 763		ľ
	BOTSCHABELA: KALA ST: UPGRADING OF STREET & STORMWATER	6173270057		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						299 263	2 992 625		P
	BOTSCHABELA: MAN 1000: UPGRADING OF STREET & STORMWATER	6173270058		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						147 333	1 473 330		ľ
	BOTSCHABELA: MAN 1001: UPGRADING OF STREET & STORMWATER	6173270059		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						378 763	3 787 626	2	- 11
	MAN 1002: UPGRADING OF STREET & STORMWATER	6173270060		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						192 309	1 923 089	2	١
	BOCHABELA:: MAN RD 225: UPGRADING OF STREET & STORMWATER	6173270061		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						291 910	2 919 098	2	ı
	BOCHABELA:: MELK ST: UPGRADING OF STREET & STORMWATER	6173270062		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						444 710	4 447 096	2	h
	BOCHABELA:: MOCHOCHOKO ST: UPGRADING OF STREET & STORMWATER	6173270063		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						367 255	3 672 548	2	
	BOCHABELA:: MOHLOM ST: UPGRADING OF STREET & STORMWATER	6173270064		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	San					442 995	4 429 947	2	- 1
	BOCHABELA: MONEON ST. UPGRADING OF STREET & STORMWATER	6173270065		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						156 368	1 563 675	2	
	BOCHABELA:: MOROKA: UPGRADING OF STREET & STORMMATER	6173270066		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						588 686	5 886 859		1
	BOCHABELA:: MPINDA ST: UPGRADING OF STREET & STORMWATER	6173270067		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						443 350	4 433 499		ľ
	BOCHABELA:: NTHATISI ST: UPGRADING OF STREET & STORMWATER	6173270068		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						442 893	4 428 929		1
	BOCHABELA:: SELEKE: UPGRADING OF STREET & STORMWATER	6173270069		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						114 006	1 140 056	2	1
	SOUTH PARK CEMETERY ENTRANCE ROAD	6173270070		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					7 500 000	3 000 000	-	30	ŀ
	UPGRADING STREETS & SW: AM LOUW STREET: ESTOIRE	6173270071		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.09, 26.258				2 700 000			17	١
	UPGRADING STREET & SW: HOOF STREET: ESTOIRE	6173270072		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.09 . 26.261				2 500 000	2 000 000		17	I
	UPGRADING STREET & SW: SLABBERT STREET: ESTOIRE	6173270073		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.09 . 26.264				250 000	10 000 000		44	١
	UPGRADING STREET & SW: TIBBIE VISSER: ESTOIRE	6173270074		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.1 , 26.264				225 000	9 000 000		17	N
	UPGRADING STREETS & SW: TURFLAAGTE 1 (LEARNERSHIPS):	6173270074		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.18 . 26.255				2 500 000	7 500 000	7 500 000	11	1,
					1									47	1
	UPGRADING STREETS & SW: BATHO (LEARNERSHIPS):	6173270076		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.15 , 26.285				2 500 000	7 500 000	7 500 000	11	IN.
	UPGRADING STREETS & SW: MAN 10786: BERGMAN SQUARE	6173270077		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.21 , 26.229				5 000 000	18 000 000		18	1
	UPGRADING STREETS & SW: MAN RD 11388 & 11297: JB MAFORA	6173270078		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.2 , 26.656				400 000	8 000 000		2/	1
	UPGRADING STREETS & SW: BOT RD 3824: BOTSHABELO WEST	6173270079		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.27 , 26.698				1 000 000	10 000 000	10 000 000		N
	UPGRADING STREETS & SW: BOT RD B16 & 903: SECTION T	6173270080		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.823 , 26.162				569 600	1 392 000	10 000 000	47	N
	UPGRADING STREETS & SW: ROSE AVENUE: GRASSLANDS	6173270081		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.17 . 26.226	1		1	2 000 000			18	- 1

nicipal Vote/Capital project			IDP	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year	outcomes	2015/16 Medium Ter	m Revenue & Expend	iture Framework	Project int	rormation
sand	Program/Project description	Project number	Goal code 2	6	3	3	5	Total Project Estimate	Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New o
	UPGRADING STREETS & SW: MAN RD 11548: KAGISANONG	6173270082		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					250 000	5 000 000		5	N
	BRANDWAG 1: UPGRADING OF STREETS AND STORMWATER	6173270083		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	-		22	N
	VISTA PARK UPGRADING OF ROADS AND STORMWATER	6173270089		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	15 000 000		18	N
	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270090		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						10 000 000		18	N
	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270090		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	10 000 000	25 000 000	18	I.
	OUTER RING ROAD	6173270091		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					3 000 000	1 000 000	20 000 000		Ľ
	INNER RING ROAD					ROADS, PAVEMENTS, BRIDGES AND STORMWATER ROADS, PAVEMENTS, BRIDGES AND STORMWATER						1 000 000	15 000 000		ľ
		6173270092		Yes	INFRASTRUCTURE		00.05 00.407						15 000 000	20	1
	NELSON MANDELA BRIDGE	6173270093		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.05 , 26.107				-	15 000 000	-	20	- 17
	NELSON MANDELA BRIDGE	6173270093		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.05 , 26.107				1 500 000	10 000 000	25 000 000	20	1
	FIRST AVENUE PEDESTRIAN BRIDGE	6173270094		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.06 , 26.127				5 000 000	5 000 000		20	1
	VERENIGING AVENUE EXTENTION BRIDGE OVER RAIL	6173270095		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.102 , 26.118				450 000	-	45 000 000	18	-
	BUITESIG BRIDGE WAAIHOEK	6173270096		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	15 000 000	-	1	1
	BUITESIG BRIDGE WAAIHOEK	6173270096		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	10 000 000	25 000 000	1	-
	STORMWATER: BAINSVLEI MOOIWATER STORMWATER	6173270097		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 000 000	12 000 000	15 000 000	48	-
	UNFORESEEN STORMWATER IMPROVEMENTS	6173270098		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				6 000 000	6 000 000	6 000 000		-
	REHABILITATION OF STORMWATER CANALS	6173270099		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				3 000 000	3 000 000	3 000 000		-
	BLOEMSPRUIT SW CANAL REHABILITATION	6173270100		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	I WA				500 000	3 000 000	3 000 000	r E	-
							N/A					45 000 000	05 000 000	J	
	RESEALING OF STREETS	6173270101		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				14 412 979	15 000 000	25 000 000	ALL	1
	REHABILITATION OF WALTER SISULU ROAD	6173270102		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000			19	-
	REHABILITATION OF ROAD B3 BOTSHABELO	6173270103		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	14 000 000		30	
	HEAVY REHABILITATION OF KENNETH KAUNDA ROAD	6173270104		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	1 000 000		21	-
	HEAVY REHABILITATION OF MC GREGOR STREET	6173270105		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	-		17	-
	HEAVY REHABILITATION OF DAN PIENAAR DRV	6173270106		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	5 000 000		20	1
	HEAVY REHABILITATION OF ZASTRON STREET	6173270107		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	1		ALL	-
	HEAVY REHABILITATION OF NELSON MANDELA STREET	6173270108		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	1		All	-
	HEAVY REHABILITATION OF CURIE AVENUE	6173270109		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						500 000	10 000 000	ΔΙΙ	- [
	HEAVY REHABILITATION OF CHURCH STREET	6173270110		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						500 000	10 000 000		- [
	I .										6 500 000	2 500 000	10 000 000	20	-
	UPGRADING OF ST GEORGES & FIRST AVENUE INTERSECTION	6173270111		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					6 500 000			20	1
	UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	6173270112		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					250 000	5 000 000		3	-
	NEWTRAFFIC LIGHTS	6173270113		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				400 000			ALL	- 1
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	6173270114		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				2 000 000	4 000 000	2 000 000	ALL	-
	VICTORIA & KOLBE INTERSECTION	6173270115		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					127 380	2 547 596		19	-
	UPGRADING OF TRAFFIC INTERSECTIONS	6173270116		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				5 000 000	7 000 000	8 000 000	ALL	-
	STREETS AND STORMWATER MANAGEMENT SYSTEM	6173270117		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	N/A				800 000	800 000		ALL	-
	REHABILITATION OF BRIDGES	6173270118		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				3 000 000	3 000 000	2 000 000	ALL	-
	COMPUTER EQUIPMENT	6173270119		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	N/A				30 000	40 000		ALL	
	UPGRADING STREETS & SW: FRANS KLEYNHANS ROAD	6173270120		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 000 000			20	-
	UPGRADING STREETS & SW: FRANS KLEYNHANS ROAD	6173270121		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 330 330	29 000 000		20	-
	UPGRADING STREETS & SW: MAN RD 702 TURFLAAGTE	6173270121		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					3 750 000	25 000 000		5	-
											3 /30 000	20,000,000		40	- 1
	REHABILITATION OF WALTER SISULU ROAD	6173270122		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	30 000 000		13	-
	HEAVY REHABILITATION OF MC GREGOR STREET	6173270123		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						19 000 000		1/	-
	KHAMPEPE STREET UPGRADING STREETS & STORMWATER	6173270130		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 000 000	I		5	
	STORMWATER DRAINAGE BOCHABELA	6173270131		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					3 000 000	5 000 000		5	
	THABA NCHU STREET UPGRADING STREETS & STORMWATER	6173270135		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	1		5	
	COMPUTER EQUIPMENT	6174130001		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A	1			100 000	100 000	105 500	ALL	-
	UPGRADING AND CONSTRUCTION OF NORTHERN LANDFILL SITES	6174130001		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29° 3'58.91"S; 26°14'24.20"E				1 500 000	1 500 000	1 582 500	44	-
	UPGRADING AND CONSTRUCTION OF SOUTHERN LANDFILL SITES	6174130002		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°10'47.69"S: 26°11'52.05"E				1 500 000	1 000 000	1 055 000		
	DEVELOPMENT OF A NEW LANDFILL SITE	6174130003		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A	1			2 000 000	2 000 000	2 110 000		
	UPGRADING AND REHABILITATIONS OF BOTSHABELO LANDFILL SITES	6174130004		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°14'44.08"S: 26°44'56.32"F				1 500 000	1 000 000	1 055 000		
	DEVELOPMENT OF TRANSFER STATION IN THABANCHU	6174130004		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°12'42.12"S; 26°51'30.43"E	1			5 000 000	6 500 000	6 857 500		
							23 12 42 12 3, 20 31 30.43 E								
	REFUSE STORAGE BINS FOR THE 3 CBDs	6174130007		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	IN/A				1 000 000	1 055 000	1 113 025		-
	DEVELOPMENT OF WASTE DROP-OFF AREAS IN MANGAUNG	6174130008		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	26°11'41.364"E 29°10'57.165"S				1 000 000	1 055 000	1 113 025		-
	REFUSE RECEPTACLES FOR THE WASTE DROP-OFF AREAS	6174130009		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A	1			1 000 000	1 055 000	1 113 025		-
	TWO WAY RADIOS	6174130010		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A				200 000	200 000	211 000	ALL	-
	NORTH EARSTERN WINTW PHASE 2	6175020001		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S	1			1 000 000	-		17	-
	NORTH EARSTERN WWTW PHASE 2	6175020001		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S	1			51 783 461	-		17	1
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020002		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S		1		1 000 000	1		17	

					1		1		l							
Municipal Vote/Capital project	Program/Project description		IDP (Ye	Individually Approved (Yes/No) 6	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2015/16 Medium Term Revenue & Expenditu		ture Framework Proje		ct information	
		Project number	Goal code 2				5		Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or rene	
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WINTW	6175020002		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4"24.118"S				30 453 115			17	-N	
	ADDITION TO STERKWATER WWTW PHASE 3	6175020003		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°18"35.576"E 29°11'18.408"S					69 459 316	212 172 779	46	N	
	ADDITION TO STERKWATER WWTW PHASE 3	6175020003		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°18"35.576"E 29°11'18.408"S				30 000 000	10 540 684	13 827 221		N	
	RAYTON MAIN SEWER	6175020005		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°11'57.753"E 26°11'57.753"E				2 600 000	10 0 10 00 1	10 021 221	20	N	
	TEMPE MAIN SEVER TO ERADICATE LUCAS STEYN PUMP STATION	6175020006		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°11'39.91"E 29°4'42.367"S				2 585 200			20	N	
	REFURBISHMENT OF OLD TOILETS	6175020008		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	N/A				2 000 200	6 000 000	4 000 000	Δ11	N	
	REFURBISHMENT OF SEVER SYSTEMS	6175020000		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S				5 000 000	0 000 000	4 000 000	ΔII	D	
	REFURBISHMENT OF SEVIER SYSTEMS	6175020003		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14′5.727″E 29°10′9.445″S				14 000 000			ΔII	P	
	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020010			INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'90.013"E 29°7'30.047"S				20 000 000	30 000 000	25 000 000	ALL 47	n n	
				es .											K	
	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020012		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'90.013"E 29°7'30.047"S				15 000 000	15 000 000	20 000 000		R	
	EXTENSION BOTSHABELO WWTW	6175020013		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°41'6.769"E 29°14'19.547"S				20 000 000	80 000 000	47 000 000		N	
	EXTENSION THBA NCHU WWTW (SELOSESHA)	6175020014		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION					20 000 000	100 000 000	53 500 000	40	R	
	WATERBORNE SANITATION THABA NCHU (LEANER SHIPS)	6175020016		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°50'8.25"E 29°13'15.014"S				-	7 000 000		39	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	6175020030		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 14' 29.9206" S 290 10' 10.7532"				25 000 000	23 500 000	-	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	6175020031	'	es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 17' 00.7462" S 290 09' 32.1052"				25 000 000	24 000 000	-	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020032	'	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 40' 29.4100" S 290 13' 12.1738"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020033	'	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 40' 18.3553" S 290 12' 24.6206"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020034	'	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 42' 45.0039" S 290 12' 47.2713"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020035	'	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 42' 21.8402" S 290 14' 49.6433"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020036	,	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 48' 48.5468" \$290 10' 23.5183"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020037	,	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 49' 20.1526" S 290 10' 19.2857"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020038	,	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 47' 17.8449" S 290 10 06.9937"				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020039		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 46' 56.1844" S 290 09' 55.4386"				24 714 800	25 000 000	30 000 000		N	
	NORTH EARSTERN WWTW PHASE 2	6175020040	,	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S					97 122 494		17	N	
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020041	1 1	'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S					40 636 200		17	N	
	REFURBISHMENT OF SEWER SYSTEMS	6175020042		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S					30 000 000	32 000 000	Δ11	D .	
	REFURBISHMENT OF SEWER SYSTEMS	6175020042		'es	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S					20 000 000	20 000 000		D	
VATER	INCH ONDIGHTHEAT OF SEALER STOTEMO	0113020043		00	INTRODUCTORE	DEWELLAGE FOR FIGHTION & REPOSERTION	20 14 3.727 £ 25 10 3.440 0					20 000 000	20 000 000	nll	1	
HIER	NAVAL HILL RESERVOIR PHASE 2	6176120002	,	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°14'18.055"E 29°5'51.598"S				10 000 000	11 000 000		24	M	
	LONGRIDGE RESERVOIR SUPPLY LINE 8.3 KM	6176120002		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°11'58.199"E 29°10'37.42"S				1 000 000	11 000 000		40	L.	
						1	1				1	20 200 200		10	IN.	
	BOTSHABELO AND THABA NCHU INTERNAL BULK WATER	6176120004	i i	es .	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°40'15.723"E 29°13'38.566"S				17 062 870	30 029 300		ALL	N	
	REPLACE PUMPS MASELSPOORT	6176120005		es .	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				2 000 000	ı		44	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120007	1 1	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				23 720 800	-		ALL	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120007		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				26 279 200			ALL	R	
	RAYTON BULK WATER SUPPLY	6176120008		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°12'14.484"E 29°4'8.372"S				8 000 000				20 R	
	MASELSPOORT WATER RECYCLING	6176120009	1 1	es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				9 000 000	-	-	44	R	
	MASELSPOORT WATER RECYCLING	6176120009		es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				10 000 000	54 184 125	121 356 456		R	
	GARIEP DAM WATER SUPPLY	6176120010	'	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				7 000 000	15 000 000	9 000 000	ALL	N	
	MASELSPOORT REFURBISHMENT	6176120011		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				14 977 286	-	-	44	R	
	MASELSPOORT REFURBISHMENT	6176120011		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				25 022 714	-	-	44	R	
	MASELSPOORT WATER RECYCLING	6176120012	'	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				-	35 815 875	2 393 544	44	R	
	MASELSPOORT REFURBISHMENT	6176120013	'	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S				-	90 000 000	102 000 000	44	R	
	REPLACE WATER METERS AND FIRE HYDRANTS	6176140001		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA				30 000 000	15 000 000	45 000 000	ALL	R	
	REPLACE WATER METERS AND FIRE HYDRANTS	6176140002		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA					30 000 000	45 000 000	ALL	R	
	METERING OF UNMETERED SITES	6176140003	1 1	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA					15 000 000	15 000 000		N	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (W	6176140004		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA				6 000 000			ALL	N	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAM	6176140005		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA NA				50 000 000	50 000 000	50 000 000	ALL	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	6176140006		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA				5 000 000	1 500 000	1 500 000		R	
	REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU	6176140007	i i	'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA				10 000 000	10 000 000	10 000 000		R	
	REPLACEMENT/REFURBISHMENT OF WATERMAINS IN BLOEMFONTEIN	6176140007		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	NA.				10 000 000	20 000 000	20 000 000		D	
	REPLACEMENT OF WATER PIPES IN RATAU: THABA NCHU	6176140006		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°49'30.654"E 29°14'8.316"S					6 000 000	20 000 000	20	6	
						WATER RESERVOIR & RETICULATION	AIA				-	6 000 000	6 000 000	All	l'i	
	INSTALLATION OF COMMUNAL STAND PIPES AND METERS IN BFN & THABA-NCHU	6176140011	1 1	es .	INFRASTRUCTURE		ĮIVA				-		0 000 000	ALL	In .	
	RELOCATION OF WATER PIPE LINE IN PHASE 5: BLOEMFONTEIN	6176140013		'es	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	l				-	5 000 000		40	K	
	RELOCATION OF WATER PIPES IN THE ROADS OF BLOEMFONTEIN REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (W)	6176140015 6176140016		'es 'es	INFRASTRUCTURE INFRASTRUCTURE	WATER RESERVOIR & RETICULATION WATER RESERVOIR & RETICULATION	NA NA					20 000 000 17 000 000	10 000 000 17 000 000		K	

WASTE AND FLEET MANAGEMENT					1						
WAS IE AND FLEET MANAGEMENT	NEW VEHICLE LEASING	6178110001	Yes	OTHER ASSETS	GENERAL VEHICLES		91 25	000 79 849 00	57 035 000	uı	
	ERECTION OF STEEL STRUCTURE AND ROOF TO SOUTH SECTION BOTSHABELO WORKSH		Yes	OTHER ASSETS	OTHER I AND AND BUILDINGS			1000 75 645 00	37 033 000 7	IR N	
	PAVE BOTSHABELO WORKSHOP YARD, EASTERN AND SOUTHERN SECTION	6178130002	Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS			000		8 N	
	WORK BENCHES AND STORAGE CUPBOARDS BOTSHABELO WORKSHOP	6178130003	Yes	OTHER ASSETS	OTHER			000		18 N	
	LUBRICATION MANAGEMENT SYSTEM FOR SERVICE BAY BFN WORKSHOP	6178130004	Yes	OTHER ASSETS	OTHER	26°13'20.498"E 29°7'40.472"S		000		9 N	
	PAVING OF PARKING AREA	6178130005	Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	26°13'20.498"E 29°7'40.472"S	5	000		9 N	
	REPAVING AT RECEPTION	6178130006	Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	26°13'20.498"E 29°7'40.472"S	2	000	l '	9 N	
	BUILDING OF PROPER FUEL STATION (BOTSHABELO)	6178130007	Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS			- 8 570 00		18 N	
	CLIENT WAITING ROOM AT TESTING CENTRE	6178130008	Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	26°13'20.498"E 29°7'40.472"S	50	000		0 N	
STRATEGIC PROJECTS	WAAIHOEK PRECINCT REDEVELOPMENT	619 513 001	Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	Latitude: -29.123204506947978		000 25 00	40 000	19 N	
	WANTOER PRECINCT REDEVELOPMENT	019313001	165	UTHER ASSETS	OTHER LAND AND BUILDINGS	Lantide: -29.123204300947978		25 001	40 000	1914	
Parent Capital expenditure	•		<del> </del>		<u> </u>		146	534 2 065 183	1 864 254		
Entities:							'''				
CENTLEC											
	MARKETING & COMMUNICATION	8011014045790	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.22624129.124042	5 00	000 5 000 00	5 000 000	All N	4
	IMPLEMENTATION OF BUSINESS CONTINUITY AND DISASTER RECOVERY INFRASTRUCTU	8014064044922	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	2 98	194 3 825 32	12 651 435	AII N	J
		8014064044958	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042		206 284 58	1	All N	
		8014064044970	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	11 59		:	All N	
		8014065044936	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION TRANSMISSION AND RETICULATION	26.226241, -29.124042 26.226241, -29.124042	1 02	1	1	19 N	
		8014065044936 8014065044937	Yes				9 66			ΔII N	
			1	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			1	7	
		8014065045738	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	2 04			All R	
		8014420001	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION			3 000 00	:	All N	
		8014424044249	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	9 50			All R	
	EXTENSION AND UPGRADING OF THE 11KV OVERHEAD NETWORK IN THE PERI-URBAN AR	8014424044619	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	9 00			All N	1
	ELITE SUBSTATION (AIRPORT NODE)	8014424044621	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29'06'59.15"S 26'18'38.20"E	21 00	000 23 000 00	25 825 000	30 N	1
	TRANSFORMER REPLACEMENT	8014424044622	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	20 30	000 21 000 00	22 000 000	All R	l
	132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	8014424044691	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.227037, -29.05421	15 00	10 000 00	5 000 000	44 N	i
	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	8014424044924	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	106	000 1 107 70	1 168 624	45 N	i
		8014424044932	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ° 4'16.73"S 26 ° 11'45.89"E	7 88	330 8 851 15	9 337 963	22 N	ı
		8014424044933	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ° 6' 2.42" \$ 26 ° 7' 53.22"E	13 00			26 N	ı
		8014424044934	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ' 8' 1.8'S 26 ' 11' 17.8'E	13 00			25 N	
		8014424044972	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	40 00			All N	
		1	Yes		1	· '		1	1	27 N	
		8014424154926		INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	26 31	1			
		8014425044960	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	3 49			19 R	
		8014425045739	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )		1 149 50	1	All R	
	REFURBISHMENT OF THE TAP CHANGER CONTROL PANELS AT PARK WEST, BAYSWATER		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.245593, - 29.075054		2000 221 54	:	All R	
	REFURBISHMENT OF PROTECTION AT BAYSWATER, CORONATION, NAVAL PARK, DAN PIET	8014425045741	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.245593, - 29.075054	57	467 602 40	635 540	All R	
	METER PROJECT	8014425045744	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	17 00	000 25 000 00	30 000 000	All R	i
	NETWORK CATALYST PROJECTS	8014425045748	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	11 00	13 750 00	14 671 250	All R	i
	INSTALLATION OF PUBLIC LIGHTING	8014425045750	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	15 50	16 538 50	17 646 580	All R	į.
	PUBLIC ELECTRICITY CONNECTIONS	8014427057603	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )	20 95	879 22 744 35	24 109 010	All N	i
	PARK WEST, 132/33 T2B 45MVA	8014434044944	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.167814, -29.127855	5 07	069 5 690 02	6 002 976	18 R	t
	CLOVER & VISTA DC's PARK ACCESS CONTROL ( CCTV)	8014434044950	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 · 7/3.76°S 26 · 16′15.59°E	39	416 442 55	466 899	18 N	i
	1 7	8014434044954	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.332603, -29.062417		416 442 55	:	All N	i
		8014434044961	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )		617 5 057 80	1	All R	₹
		8014434044963	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042		1452 632 22	i	All N	
		8014435045235	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )		1833 885 11		All R	,
		8014435045235	Yes	INFRASTRUCTURE				1488 82189		All R	
					TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )				All R	,
		8014435045321	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.232792, -29.168735	2 25	1		[	
	REPLACEMENT OF 110V BATTERIES FOR EAST YARD, WESTDENE, MANGAUNG B, MARK, MI	1	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.243188, -29.171		107 569 00	1	All R	
		8014435045323	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )		416 442 55		All R	
	· ·	8014435045323	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.7139333348, -29.2314666675		285 1 517 34	1	30 R	
		8014435045745	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate ( More than one location )		1 896 67		All R	
	REPLACEMENT OF 2 &4 WAY FIBREGLAS BOX IN SECTION H	8014435049994	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.196675, -29.163312	1 12	904 1 264 45	1 333 995	30 R	
	VEHICLES	8015035045753	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	7 00	000 6 000 00	2 000 000	All N	ı
	TRAINING & DEVELOPMENT	8015044044974	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	177	897 1 400 00	1 400 000	u N	
	REVITALIZATION OF OLD POWERSTATIONS (FORTSTREET)	8015050001	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124043		000 3 000 00			
	RE-ENIGNEERING OF OLD POWERSTATIONS	8015054044976	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124044		000 5 000 00			
		8015065045742	Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	2 60				
Enths Control avanage to a	OFFICE BUILDING	8015065045743	Yes	INFRASTRUCTURE	I RANSMISSION AND RETICULATION	26.226241, -29.124042				u R	
Total Capital expenditure										***************************************	
Entity Capital expenditure		8015065045742 8015065045743	Yes Yes	INFRASTRUCTURE INFRASTRUCTURE	TRANSMISSION AND RETICULATION TRANSMISSION AND RETICULATION	26.226241, -29.124042 26.226241, -29.124042	2 60 8 00 325 35 1 793 89	0000 8 500 00 6 851 326 713 73	8 800 000 A		R R

#### 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.