

**2009-2010**



**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

## Foreword by the Executive Mayor

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Our Service Delivery and Budget Implementation Plan (SDBIP) commit Mangaung Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2009/10 financial year. It is a detailed outline of how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

After doing careful assessment of the existing developmental challenges and financial viability in Mangaung, and after consulting widely with Councillors, Ward Committees, Community Development Workers, communities and other role-players across the municipality, we decided that our main focus area for our IDP, and therefore our SDBIP should be placed on decisive implementation and finalization of the 2010 Soccer World Cup and MIG programmes and projects. These are basically infrastructure led economic growth initiatives.

Concomitantly we want to use our services and our investments in infrastructure in a way that will make Mangaung Local Municipality a globally safe and attractive municipality to live, work and invest. Investment induces employment opportunities and majority, especially the poor and unemployed benefit from such an infrastructure investment stimulus in terms of job creation.

If we don't invest now in better services and infrastructure that create jobs and support the economy as well as delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Mangaung. It is in this context that our IDP, budget and SDBIP steer our Municipality to be more efficient organization with improved and sustained financial, well-managed human resource that strive for service excellence towards integrated and sustainable economic development.

Clr F K Morule  
Executive Mayor

Date:

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## 1. Introduction

The strategic direction that the Mangaung Local Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2009-10 financial year in conjunction with the stakeholders and community and the implementation of the Mangaung IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget.

The direction that the five year IDP embarked on has been emphasized and the Municipality continues on the path of completing the 2010 FIFA Soccer World Cup and municipal investment grant programmes and projects. Fundamentally, these programmes and projects contribute to the infrastructure driven local economic growth. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Mangaung.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (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 from 1 July 2009 to 30 June 2010. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality developed four strategic priority areas from which Municipal-wide development were drawn and cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (business plans) underpinned by various programmes and projects with necessary resource allocations. Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

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

### 1.1 MFMA legislative requirement

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and

- (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

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

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The City Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process. The SDBIPs are therefore living documents that must be reviewed on an annual basis and it therefore need to be publicised so that the public is provided with information on service delivery.

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

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Mangaung Municipality identified four strategic focus areas (SFAs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders. The SFAs are embedded within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2006-2011); as well as the national 2009 electoral mandate.

These are:

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

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

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

Core Administrative Votes
Office of the City Manager
Office of the COO
Corporate Services
Finance
Community and Social Development
Economic Development and Planning
Infrastructural Services
Miscellaneous Services
Housing
Fresh Produce Market
Water Services
Electricity Services

#### 4. Reporting on SDBIP

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

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

##### 4.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

#### 4.2 Quarterly Reporting

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

#### 4.3 Mid-year Reporting

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

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

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

### 5. Mangaung 5 Year Strategic Scorecard

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

- To ensure by 2011 that economic growth will rise by an average equal to the average national growth and a significant contribution in job creation toward the achievement of the provincial target.
- To ensure that Mangaung is promoted as an attractive place to live, visit and invest by developing and implementing an incentive scheme and a marketing strategy
- To ensure that, by 2011, all households on formal erven will have access on their stand to a water connection, 85% to basic RDP standard sanitation, and 65% to a properly drained all weather street
- To ensure that all households earning less than R1 100 per month receive free basic water and electricity.
- To ensure that citizens are satisfied with the quality of service provision committed to by the Mangaung Municipality
- To ensure implementation of alternative service delivery in relation to approved services by outsourcing services which are rendered most effectively by communities or SMMEs.
- To ensure that the organisations finances are managed sustainably
- To ensure that required non-MLM resources are mobilised to support the IDP
- To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan
- To develop and implement a strategy for enhancing internal business processes and systems
- To ensure that the municipality ensures representivity in line with its employment equity plan
- Implementation of HR Strategy and Employee Reward Programme
- To ensure that Mangaung staff is able to access relevant data through the IT system and that it is linked to a GIS system

- Successful and effective management of the transition towards the Mangaung Metropolitan Council in 2011
- To ensure that Mangaung's programmes are aligned to the IDP
- To ensure that there is an agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP
- To ensure that, the internal decision-making processes are efficient and effective
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality
- To ensure that capacity of community leadership to support local development is strengthened.

## 5.1 Reviewed Strategic Scorecard for 2009/10

OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2007/08	TARGET 2008/09	REVISED TARGET 2009/10	TARGET 2010/11	TARGET 2011/12
<b>Strategic priority area 1: To stimulate integrated and sustainable economic development</b>							
To ensure by 2011 that economic growth will rise by an average equalling the national average and 15000 new jobs will have been created	Increase in number of jobs created Socio-economic projects with incentives for job creation	156 874			15 000	18 000	20 000
To ensure sustainable SMME development through municipal empowerment procurement	HDI and Mangaung based companies empowered through municipal procurement and development programmes				60% of procurement awarded to MLM based companies 60% of procurement awarded to HDIs	65% 70%	70% 70%
To ensure that Mangaung is promoted as an attractive place to live, visit and invest by developing and implementing an incentive scheme and a marketing strategy	Economic Development Strategy revised	Strategy is existing but outdated	6 catalyst projects	6 catalyst projects	Revised and approve economic development strategy	Implementation of the revised EDS	Implementation of the revised EDS
<b>Strategic priority area 2: Ensure Service Excellence within and around the Municipality</b>							
To ensure that all households on formal erven will have access on their stand to a water connection, 85% to basic RDP standard sanitation, and 65% to a properly drained all weather street.	% of formal erven (formalized to 2003) with access to a functioning basic water supply by 2011	72.60% (113124)	92%	95.01%	95.84%	97.64%	99.33%
	% Households that have access on their stand to at least a functioning basic sanitation	55.20% (86410)	88.7%	91.18%	94.52%	97.15%	100.00%
	% of population with accesses to a properly drained all weather streets.	60% Unconfirmed	68%	75%	80%	82%	84%
To ensure that all households earning less than R1 100 per month receive free basic water and electricity.	% households, earning less than R1100 per month, who receive free basic water and electricity	84%	-	95%	95%	95%	95%
To ensure that citizens are satisfied with the quality of service provision committed to by the Mangaung Municipality	Compilation and implementation of level of service and standard guide	None	None	None	Drafting of Level of Service Standard Guide	50% of new service level standard implemented	100% of new service level standard implemented
To implement alternative service delivery in relation to identified services	Approval of a number of revised models and business	One service - electricity	One service	One service	Pilot two of the agreed upon services as ASD's	Implement the identified services	Implement the rest of the services
<b>Strategic priority area 3: To improve and sustain financial, human resources excellence and management excellence</b>							
To ensure that the organisations finances are managed sustainably	<b>Debt Coverage</b> as defined in the Municipal Planning and Performance Management Regulations (2001)	8:1	>5:1	>5:1	>5:1	>5:1	>5:1
	<b>Outstanding Service Debtors to Revenue</b> as defined in the Municipal Planning and Performance Management Regulations (2001)	62.25%	<45%	<45%	<45%	<45%	<40%
	<b>Cost Coverage</b> as defined in the Municipal Planning and Performance Management Regulations (2001)	1.5 months	>3 months	> 3 months	>3 months	>3 months	>3 months
	<b>Cash Collection</b> defined as Cash Collected [current billing (last 12 months)]	97.5%	97.5%	97.5%	40%	97.5%	97.5%
	% of total capital budget spent to date in year	77%	95 – 100% of budgeted capital items	95 – 100% of budgeted capital items	>95%	>95%	>95%
	Salaries budget as % of total operating budget	28%	29% including Centlec	29% including Centlec	29% including Centlec	29% including Centlec	29% including Centlec
	Provisions for bad debt	R364.3m	R4.85 million including surpluses of previous year	R26 million	R55.5 million	R69.4 million	R85.3 million
	Compilation of asset register	GRAP non-complaint asset	Development of GRAP compliant Asset Register			30% compliant (moveables,	70% compliant (roads

To ensure that the organisations finances are managed sustainably		register			biological, heritage, and firearms assets)	and stormwater; water and sanitation	s)
	Collection of debt older than 60 days				60%	70%	80%
	Unqualified audit report from Auditor General	Disclaimer	Disclaimer	Improvement of the audit report (qualified)	Improvement of the audit report (qualified)	Improvement of the audit report (qualified)	Unqualified
	Improve municipal credit rating		Short term A1 Short term A+	Short term A Short term A -	Long term debt: at least investment grade Short term debt: at least high grade	Long term debt: at least investment grade Short term debt: at least high grade	Long term debt: at least investment grade Short term debt: at least high grade
	Implementation of a multi-year financial turn-around strategy	Draft financial turnaround strategy (FTS)			Implementation of approved FTS	Implementation and monitor	Implementation, monitor and review
To ensure that required non-MLM resources are mobilised to support the IDP	% of capital resources to support projects that are sourced externally from MLM	R65 million		R70 million	R30 million	R40 million	R200 million
To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan	% skills levy received in rebate from the LGSETA	7%	30%	35%	45%	50%	50%
	% budget spent on implementation of workplace skills plan	90%	95%	95%	95%	95%	95%
To develop and implement a strategy for enhancing internal business processes and systems (e.g. land development, water and electricity; infrastructure service maintenance, e-governance)	% improvement in the delivery of infrastructure maintenance and land development services	There is no strategy on enhancing internal business processes and systems	-	-	Developed strategy on enhancing internal business processes and systems	70% improvement in the delivery of infrastructure maintenance services and land development	100% improvement in the delivery of infrastructure maintenance services and land development
					50% improvement in the delivery of infrastructure maintenance services and land development		
To ensure prompt response to public queries	Set up call centre with upward referral system (EMs Hotline)				Operational by 1 October 09		Review
	Response times per directorate finalized				Determine, adopt and implement		
	Proper escalation procedure for unresolved queries in place				Escalation procedure approved and implemented		
To build new infrastructure and maintain existing infrastructure	Development of both infrastructure and infrastructure maintenance plans for new and existing infrastructure				Infrastructure and maintenance plans approved	Implementation	Implementation and evaluation
					40% of water leakages repaired	65%	85%
					70% of potholes in key roads repaired	80%	90%
To ensure that Mangaung is among the cleanest cities in S.A.	Compliance with national hygienic standards and environmental laws				Maintenance of all landfill sites and public		

					amenities		
	Cleaning and environmental awareness campaigns undertaken				Successful participation in the Cleanest municipality Campaign/ Awards		
	Refuse removal done timeously on determined dates				95% of household refuse removed timeously		
To ensure that the municipality ensures representivity in line with its employment equity plan	% employed in the three highest levels of management who are Black people (African, Indian, Coloured)	92%	85%	85%	91.2%	85%	85%
	% employed in the three highest levels of management who are women	25%	25%	25%	25%	35%	35%
	% of people with disabilities employed across the municipality				0.5	0.5%	1%
Implementation of HR Strategy and Employee Reward Programme	% implementation of the human resource strategy	0%	0%	0%	25% of HR Strategy Projects completed	75% of HR Strategy Projects completed	100% of HR Strategy Projects completed
<b>Strategic priority area 4: Institutional excellence, civic leadership and a common approach</b>							
Successful and Effective Management of the Transition towards the Mangaung Metropolitan Council in 2011	Developed City Development Strategy	There is no City Development Strategy	-	-	CDS 70% complete	Approved and implemented CDS	Implemented CDS
	Council endorsed transition plan towards the metropolitan Council including corresponding institutional arrangements	A roadmap on the transition towards the Metropolitan Council developed at a Strategic Session	-	-	Council endorsed transition operational plan	Developed thematic transition plans	40 Implementation of transition plans
	Developed sustainable financial model	Sustainable financial model			Sustainable financial model	Council endorsed sustainable financial model	30% implementation of sustainable financial model
To ensure that Mangaung's programmes are aligned to the IDP	% of a municipality's capital budget spent on projects identified in the IDP	76%	--	-	90%	95%	100%
To ensure that there is a programme with key stakeholders that are needed to deliver elements of the IDP	% of targeted departments and agencies with whom MLM has a memorandum of understanding which is being implemented	0	0	50%	70%	80%	90%
To ensure that, the internal decision-making processes are efficient and effective	Executive Authorities be given reasonable time to apply their minds for decision making	14	30 working days	14 working days	14 days for Executive Mayor	10 working days	7 working days
	Average time-span from the time decisions are taken to the point of implementation				Maximum of 7 working days		
To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality		1.2% (10 000)		70%	80% of stakeholders interacted with	85%	90%
To ensure that capacity of community leadership to support local development is strengthened	% of ward committees that have at least met monthly with a quorum	80%	-	-	70%	80%	90%

Table 2: Strategic Scorecard for 2009/10

LINKAGE AND ALIGNMENT				OBJECTIVES AND INDICATORS IN DETAIL		
LINK TO IDP PRIORITY AREA	LINK TO ELECTORAL	LINK TO 5 YEAR LOCAL	LINK TO ACCOUNTABLE	OBJECTIVE	INDICATOR	BASELINE ACTUAL TARGET

	MANDATE	GOVERNMENT AGENDA	DIRECTORATE			ACHIEVED 30 JUNE 2009
Integrated and sustainable economic development	Sustain employment growth	Local Economic Development	Economic Development and Planning	Grow economy and create job opportunities	Increase in number of jobs created	Data N/A
Integrated and sustainable economic development	Sustain employment growth	Local Economic Development	Economic Development and Planning		Revise economic development strategy	New
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Promote additional purchasing of local products and services	Rand value of direct investment	R120 million
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Support development of a well established and sound SMME sector	Percentage of new established SMMEs supported that survive beyond three years	New
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Facilitate improved access to finance for local SMMEs	Number of PDI SMMEs assisted with financing by local financial institutions	R120 million
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Provide support to the informal economy	Number of projects implemented as per Informal Economy Policy	2 projects
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Improve people's economic livelihoods through encouraging a range of community-based LED	Number of people having livelihoods supplemented through labour-based construction, community based services	250
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Grow and sustain the Municipality's economy through marketing and promotion	Percentage growth facilitated through marketing and promotion of the Municipality	10 000 visitors
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Establish new and sustain the existing partnerships	Number of partnerships agreements concluded to support Municipality's programmes	4 partnerships
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Facilitate development to increase business opportunities in the Municipality and attract new investors	Percentage of land use management development applications finalised within prescribed timeframe	80%
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Ensure availability of land for sustainable development	Number of hectares of land availed for commercial, industrial and residential development	280 ha
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Local Economic Development	Economic Development and Planning	Facilitate the participation of PDI's in property development	Number of PDI's participating in property development	15
	Address sectoral barriers to growth and investment	Good governance and public participation	Economic Development and Planning	Manage Outdoor Advertising	Percentage compliance	New
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Municipal financial viability			Revenue generated	R255 260
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Good governance and public participation	Economic Development and Planning	Manage air quality	Number of days of SO <sub>2</sub> exceeds standard	10
		Good governance and public participation			Climate change policy	New
Integrated and sustainable economic development	Address sectoral barriers to growth and investment	Good governance and public participation	Economic Development and Planning	Promote environmental education	Number of schools exposed to awareness	17
	Address sectoral barriers to growth and investment	Good governance and public participation			Number of officials exposed to awareness	60
Integrated and sustainable economic development	Sustain employment growth	Local Economic Development	Infrastructure Directorate	Job creation	Number of jobs generated through Expanded Public Works Programme (EPWP)	2 125
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate	All households on formal erven with access to water connection, basic RDP standard sanitation, and properly drained all weather street.	Percentage of formal erven with access to a functioning basic water supply	95.01%
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate		Percentage of households that have access on their stand to at least a functioning basic sanitation	91.18%
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate		Percentage of households with access to waterborne sanitation	71.4%

around the Municipality						
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate		Percentage of streets (km) which are gravelled or tarred to provide access to erven and properties	82.8% (2 088km)
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate		Percentage of households with access to basic levels of electricity	100%
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate	Improve waste collection service level and cleanliness of the city	Percentage of households in formal erven with access to a weekly door-to-door refuse collection service	95. %
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate	Proper onsite storage of household solid waste removal	Number of litter hotspots serviced	15
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate	Provide basic sanitation as a replacement to bucket systems	Percentage households with access to ventilated improved pit latrine (VIP)	17.29%
Service excellence within and around the Municipality	Protect the poor	Infrastructure development and service delivery	Infrastructure Directorate	All indigent households receive free basic water and electricity	Percentage of indigent households, who receive free basic water	100%
Service excellence within and around the Municipality	Build capacity for long	Infrastructure development and service delivery	Infrastructure Directorate	Provision of sustainable infrastructure	Number of sewer disruptions or failures per 1 000 erven per month	200
Service excellence within and around the Municipality	Build capacity for long	Infrastructure development and service delivery	Infrastructure Directorate		Number of water disruptions or failures per 1 000 erven per month	156
Service excellence within and around the Municipality	Build capacity for long	Infrastructure development and service delivery	Infrastructure Directorate		Number of roads and stormwater disruptions or failures per month	105
Service excellence within and around the Municipality	Build capacity for long-term growth	Infrastructure development and service delivery	Economic Development and Planning	Reduce housing backlog and promote sustainable human settlements	Number of new individual houses built by MLM as developer, or in partnership with the private sector	3 331
Service excellence within and around the Municipality	Build capacity for long-term growth	Infrastructure development and service delivery	Economic Development and Planning		Number of houses upgraded or re-built that to retain their historical character;	-
Service excellence within and around the Municipality	Build capacity for long-term growth	Infrastructure development and service delivery	Economic Development and Planning		Number of stands that land tenure is upgraded	1 049
Service excellence within and around the Municipality	Build capacity for long-term growth	Local economic development	Economic Development and Planning		MLM is accredited to administer National Housing Programmes	Capacity building and the installation of HSS on-line in Thaba Nchu
Service excellence within and around the Municipality	Build capacity for long-term growth	Local economic development	Economic Development and Planning		To make clients aware of the implications of various tenure options	2 123
Service excellence within and around the Municipality	Build capacity for long-term growth	Local economic development	Economic Development and Planning		Number of households accommodated in new high-density housing with varying tenure options including rent, rent to buy and full ownership	-
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	To ensure that no incident escalates into a disaster beyond the resources of MLM	Number of incidents which escalate into disasters beyond the resources of MLM	Nil incidents to escalate into disasters beyond the resources of MLM
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	To limit the number of fire related deaths	Number of fire deaths not to exceed level of 2008/9	Less than 20 persons
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	To ensure optimal municipal health services rendered for all the inhabitants of MLM	Number of public health-related communicable diseases and conditions notified per annum	Less than 2000
Service	Protect the poor	Good governance	Community and		Number of cases of	Less than 10

excellence within and around the Municipality		and public participation	Social Development		zoonotic diseases reported per annum	
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development		Percentage of related food and water samples complying with set standards.	95%
Service excellence within and around the Municipality	Address sectoral barriers to growth and investment	Local economic development	Community and Social Development	Performing the functions of the local Trading License Authority and enforcing the Business Act	Percentage of applicable businesses in MLM that have a valid trading license.	85%
Service excellence within and around the Municipality	Building capacity for long-term growth	Infrastructure development and service delivery	Community and Social Development	To render a microbiological laboratory service.	Percentage of Environmental health samples required to be done by EH officers that are tested and reported on as determined by the specific testing required	95%
Service excellence within and around the Municipality	Building capacity for long-term growth	Infrastructure development and service delivery	Community and Social Development	Providing quality recreational facilities (including parks) and dignified burial places	Number of recreational development in disadvantaged areas of the municipality	One regional park developed
Service excellence within and around the Municipality	Building capacity for long-term growth	Infrastructure development and service delivery	Community and Social Development	Provision of graves to the residents of Mangaung according to their cultural requirements	Graves provided within 48 hours upon application	80% of graves provided with 48 hours to all residents
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	Improve law enforcement (traffic and security)	Percentage reduction in the number of crime related cases	Decline by 5% by 2010
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development		Number of notices issued to transgressors in respect of selected road traffic offences	Increase the baseline by 5%
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	Reduce crime levels at the top ten hot spots	Number of crime hotspots eliminated	2 hotspots eliminated by 2010
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	Implementation of findings of the feasibility study on the establishment of a municipal police service	Implement findings	Implementation of findings of feasibility study in accordance with the response from the office of the MEC responsible for Safety and Security
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	To establish a municipal court	Established municipal court	Investigation completed and report to be submitted to Council by June 2010
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	Reduce HIV/AIDS prevalence rate	% reduction of HIV/AIDS prevalence	26%
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Debt coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	>5:1
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Outstanding service debtors to revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	<45%
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Cost coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	>3 months
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Percentage cash collection	97,5%
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Percentage of total capital budget spent	95-100% of budgeted capital items
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the	Salaries budget as % of total expenditure	29% including CENTLEC

				community		
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	All registered indigent households to have access to free basic services in line with the Indigent Policy	Compilation of the Indigent Register
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Percentage net debtors to annual income	25.5%
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Percentage external debt to revenue	<5%
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Number of creditor days	<30 days
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Percentage capital charges to total expenditure	<15%
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Grading of credit rating report	Long term debt: at least investment grade Short term debt: at least high grade
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Unqualified audit report from Auditor General	Qualification with improvements
Improve and sustain financial	Maintain sustainable debt levels	Municipal financial viability	Infrastructure Services	Organisation's finances are managed in a sustainable manner and meet the needs of the community	Percentage of budgeted revenue spent on infrastructure maintenance	12%
Improve and sustain financial	Municipal transformation and organizational development	Sustain employment growth	Corporate Services	Promote and implement work place skills plan	Percentage budget spent in implementing workplace skills plan	95%
Institutional excellence, civic leadership and a common approach	Municipal transformation and organizational development	Sustain employment growth	Corporate Services	Improve organisational environment	Percentage implementation of employment equity plan in line with IDP	20%
Institutional excellence, civic leadership and a common approach	Good governance and public participation	Good governance and public participation	Corporate Services	Improve Customer Service through the implementation of the CRM Strategy	Customer Care Training to all CRM and MLM Frontline Staff	All CRM Staff trained and 50% of MLM Frontline Staff trained 30 June 2010
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Corporate Services	Citizens satisfied with the quality of service provision	Percentage households and commercial property owners satisfied with the quality of service provision	80%
Institutional excellence, civic leadership and a common approach	Protect the poor	Municipal transformation and organizational development	Office of the City Manager	Mangaung's programmes are aligned to the IDP	Percentage of capital budget spent on projects identified in the IDP	95%
Institutional excellence, civic leadership and a common approach	Protect the poor	Municipal transformation and organizational development	Office of the City Manager	Improving service delivery ( ASD method)	improved service levels and method	Two pilots projects services (ASD)
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the City Manager	Directorates SDBIPs developed and approved	Approved SDBIP	
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the City Manager	Strategic leadership and management for the City	Percentage implementation of the SDBIP	97%
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the City Manager		Percentage implementation and followed-up of Council decisions and delegates as measured through decision-tracking	90%
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the City Manager		IDP reviewed annually and aligned to all municipal planning processes	90%
Institutional excellence, civic	Building capacity for long-term	Municipal transformation	Office of the City Manager		SDBIPs streamlined and linked to performance	90%

leadership and a common approach	growth	and organizational development			management and plans	
Institutional excellence, civic leadership and a common approach	Address sectoral barriers to growth and investment	Good governance and public participation	Office of the City Manager	Agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP	Number of departments and agencies implementing collective memorandum of understanding	6
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the Chief Operating Officer	Strengthening relations and interaction between MLM, other cities and international organizations	Number of substantive engagements with other cities and international organisations	10
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Good governance and public participation	Office of the Chief Operating Officer	To ensure effective corporate communications	Development of a fully fledged internal and external communications system	80% implementation of the internal and external communication system
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the Chief Operating Officer	Effective and efficient implementation of Knowledge Management strategy and activity plan	Number of learning activities implemented	5 learning activities
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Chief Operating Officer	Ensuring responsive, coordinated and accessible administration in Regional Offices	Percentage of clients in regions feeling that services are more responsive because of regional office	70%
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Executive Mayor	Provide support to disadvantaged groups (women, youth, and HIV/AIDS)	Number of youth organizations that have produced business plans	20 business plans
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Executive Mayor		Number of youth organizations that have been formally registered	5
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Executive Mayor		Number of youth organizations that have accessed funding	5
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Executive Mayor		Number of women organizations that are supported and capacitated for youth development	5
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Executive Mayor		Establish AIDS Council	Revamped AIDS Council
Institutional excellence, civic leadership and a common approach	Protect the poor	Good governance and public participation	Office of the Executive Mayor		Number of organizations working on HIV/AIDS that are supported and capacitated	10
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Good governance and public participation	Office of the Chief Operations Officer	Ward committees operate effectively as links between community and municipality	Percentage involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	70%
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Good governance and public participation	Office of the Chief Operations Officer	Active involvement of citizens in the decision-making processes of the municipality	Percentage of citizens participating in annual CBP, IDP and Budget formulation	70%
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Good governance and public participation	Office of the Chief Operations Officer		Percentage of ward committees effective and operational	90%
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Good governance and public participation	Office of the Chief Operations Officer		Establish good working relations with community organisations and other structures in the community	20 community organisations
Institutional excellence, civic leadership and a common approach	Building capacity for long-term growth	Municipal transformation and organizational development	Office of the City Manager/ Chief Operations Officer	Mangaung Local Municipality has a sound working relationship and programmes with the District and neighbouring municipalities and well as other strategic partners	Programmes and systems in place for working relations between MLM and its strategic partners	5 key programmes

## 5.2 Tracking and Monitoring

Table 3: Tracking and Monitoring

OBJECTIVE	INDICATOR	ANNUAL TARGET 30 JUNE 2010	REPORTING FREQUENCY	TRACKING AND MONITORING				COMMENT ON TARGET BY END JUN 2010
				QUARTER 1 30 SEP 09	QUARTER 2 31 DEC 09	QUARTER 3 31 MAR 10	QUARTER 4 30 JUN 10	
Grow economy and create job opportunities	Increase in number of formal sector jobs	5 000 new jobs	Quarterly	1250	1250	1250	1250	
	Revise economic development strategy	New Development Strategy	Annually	-	-	-	New EDS	
Promote additional purchasing of local products and services	Rand value of direct investment	300 million	Bi-annually	-	150	-	150	
Support development of a well established and sound SMME sector	Percentage of new established SMMEs supported that survive beyond three years	300 new established SMMEs supported	Quarterly	-	100	100	100	
Facilitate improved access to finance for local SMMEs	Number of PDI SMMEs assisted with financing by local financial institutions	200 PDI SMMEs assisted with financing by local financial institutions	Quarterly	50	50	50	50	
Provide support to the informal economy	Number of projects implemented as per Informal Economy Policy	3 projects implemented	Quarterly	-	-	1 Project implemented	2 Projects implemented	
Improve people's economic livelihoods through encouraging a range of community-based LED	Number of people having livelihoods supplemented through labour-based construction, community based services	200 people must benefit from the four projects establish	Quarterly	50	50	50	50	
Grow and sustain the Municipality' economy through marketing and promotion	Number of exhibitions and adverts placed in the local media	6 exhibitions held and 8 adverts placed in the local media	Quarterly	2 exhibitions	1 exhibition	2 exhibitions	1 exhibition	
				2 adverts	2 adverts	2 adverts	2 adverts	
Establish new and sustain the existing partnerships	Number of partnerships agreements concluded	3 partnerships				2 Partnerships	1 Partnership	
Facilitate development to increase business opportunities in the Municipality and attract new investors	Number of investors attracted and development facilitated	4 Investors 1 Development facilitated	Quarterly				4 Investors 1 Development facilitated	
Ensure availability of land for sustainable development	Number of townships registered	3 new townships registered	Quarterly				3 Townships registered	
Facilitate the participation of PDI's in property development	Number of PDI's allocated land for social and economic purposes	Allocation of land to 20 PDI's	Quarterly				20 PDI's	
Ensure processing of building plans in terms of NHBRC	Percentage of building plans applications and constructions finalised within prescribed timeframe	80% of applications for building plans received to be processed	Quarterly	80%	80%	80%	80%	
Promoting service excellence in land use management	Percentage of applications for land use finalized within the prescribed time frames	80% of applications for land use applications received to be processed	Quarterly	80%	80%	80%	80%	
Promoting service excellence in traffic impact studies	Percentage of traffic impact studies received and processed within the prescribed time frames	80% of traffic impact studies received to be processed	Quarterly	80%	80%	80%	80%	
Project management of Council projects	Percentage of projects implemented	100% of Projects identified on the approved Capital Budget to be implemented	Quarterly	100%	100%	100%	100%	
Manage outdoor advertising	Percentage compliance	80% Compliance	monthly	20%	40%	60%	80%	
	Revenue generated	R813 000	monthly	R203 250	R203 250	R203 250	R203 250	
Manage air quality	Number of days of SO2 exceeds standard	< 20 days	monthly	< 5 days	< 5 days	< 5 days	< 5 days	
	Climate change	Climate change	monthly	-	-	-	Council Policy	

Promote environmental education	policy	policy						
	Number of schools exposed to awareness	40 schools	monthly	10	10	10	10	
All households on formal erven with access to water connection, basic RDP standard sanitation, and properly drained all weather street	Number of officials exposed to awareness	100	monthly	-	-	100	-	
	Percentage of formal erven with access to a functioning basic water supply	95.84%	Quarterly	95.22%	95.43%	95.63%	95.84%	
	Percentage of households that have access on their stand to at least a functioning basic sanitation	94.52%	Quarterly	92.02%	92.85%	93.69%	94.52%	
	Percentage of households with access to waterborne sanitation	74.41%	Quarterly	72.15%	72.91%	73.66%	74.41%	
	Percentage of streets (km) which are gravelled or tarred to provide access to erven and properties	82.8% (2 088 km)	Quarterly	-	-	-	82.8% (2 088 km)	
	Percentage of households with access to basic levels of electricity	100%	Quarterly	100%	100%	100%	100%	
	Percentage of households in formal erven with access to a weekly door-to-door refuse collection service	95%	Quarterly	95%	95%	95%	95%	
	Proper onsite storage of household solid waste removal	Number of litter hotspots serviced	15	Quarterly	15	15	15	15
Provide basic sanitation as a replacement to bucket systems	Percentage households with access to ventilated improved pit latrine (VIP)	18.80%	Quarterly	18.80%	18.80%	18.80%	18.80%	
All indigent households receive free basic water and electricity	Percentage of indigent households, who receive free basic water	100%	Quarterly	100%	100%	100%	100%	
Provision of sustainable infrastructure	Number of sewer disruptions or failures per 1 000 erven per month	8.54	Quarterly	8.29	8.37	8.46	8.54	
	Number of water disruptions or failures per 1 000 erven per month	6.80	Quarterly	6.60	6.67	6.73	6.80	
	Number of roads and stormwater disruptions or failures per month	100	Quarterly	104	102	101	100	
	Provide an effective and efficient service that adds value to the business of our clients	% available fleet and marked reduced mean time to repair (MTTR)	65% availability of critical vehicles. Roll out of fleet centralization	65% availability of critical vehicles. Roll out of fleet centralization	Mean Time To Repair r -7 days	Mean Time To Repair -6days	Mean Time To Repair -6 days	Mean Time To Repair -6 days
Deliver qualitative, efficient and effective service that adds value to our clients and safety requirements as set by the division in accordance with the manufacturer	%Plant and equipment Availability. Develop Quality management system for the division	80% Availability of equipment. Permit To Work system implemented	80% Availability of equipment. Permit To Work system implemented	74% Availability	76% Availability	78% Availability	80% availability	
	Strive for customer satisfaction by supporting the operational plans of the divisions and the directorates	% Vehicle misuse and reporting non performance	Reduce the misuse and reduce non connecting vehicles to - 30% on the monitoring system	Reduce the misuse and reduce non connecting vehicles to - 30% on the monitoring system	Develop the fleet management policy	Develop learnership program with Mersita	Cost reduction of communication lines	Implement new vehicle monitoring system
Reduce housing backlog and promote sustainable human settlements	Number of new individual houses built by MLM as developer, or in partnership with the private sector	3 676	Quarterly	Allocation of 3 500 houses	176 houses built	1 000 houses built	2 250 houses built	
	Number of houses upgraded or re-built that to retain their historical character;	-	-	-	-	-	-	
	Number of stands	1 000	Quarterly	200	200	200	400	

	that land tenure is upgraded							
	MLM is accredited to administer National Housing Programmes	Accreditation level one	Quarterly	Capacity building	Ongoing housing subsidy system	Ongoing housing subsidy system	Accreditation level one	
							Full provincial housing system	
							Assessment of housing accreditation	
	To make clients aware of the implications of various tenure options	3 676	Quarterly	576	600	1 250	1 250	
	Number of households accommodated in new high-density housing with varying tenure options including rent, rent to buy and full ownership	50	Quarterly	-	-	30	20	
To ensure that no incident escalates into a disaster beyond the resources of MLM	Number of incidents which escalate into disasters beyond the resources of MLM	Nil incidents to escalate into disasters beyond the resources of MLM	Quarterly	0	0	0	0	
To limit the number of fire related deaths	Number of persons losing their lives in fires	Less than 20 persons	Half-yearly and annually	-	Total number of fire deaths not to exceed 10 persons	-	Total number of fire deaths not to exceed 20 persons	
To ensure optimal municipal health service rendered for all the inhabitants of MLM	Number of public health-related communicable diseases and conditions notified per annum	Less than 2 000	Quarterly	Less than 500	Less than 500	Less than 500	Less than 500	
	Number of cases of zoonotic diseases reported per annum	Less than 10	Annually	-	-	-	Less than 10	
	Percentage of related food and water samples complying with set standards.	95%	Quarterly	70%	80%	80%	95%	
Performing the functions of the local Trading License Authority and enforcing the Business Act	Percentage of applicable businesses in MLM that have a valid trading license.	85%	Quarterly	85%	85%	85%	85%	
To render microbiological laboratory service	Percentage of Environmental health samples required to be done by EH officers that are tested and reported on as determined by the specific testing required	95%	Quarterly	80%	80%	85%	95%	
Providing quality recreational facilities (including parks) and beautifying city entrances and main areas of attraction	Under developed and not good appealing parks and city entrances.	Green and beautify key sites such as city entrances and open spaces to improve attractiveness and promote civic pride	Annually	Implementation of the City beautification programme in line with 2010	Implementation of the City beautification programme in line with 2010	Implementation of the City beautification programme in line with 2010	Implementation of the City beautification programme in line with 2010	No capital budget for the 08/09 budget year. Funds are available in the 09/10 budget year for the City Beautification programme.
Provision of graves and crematoria to the residents of Mangaung according to their cultural requirements	Graves provided within 48 hours upon application	80% of graves provided	Annually	80% of graves provided	80% of graves provided	80% of graves provided	80% of graves provided	
Improve the state of the natural environment to ensure attractive and biodiverse natural open spaces	Well managed, conserved and ensure biodiversity protection and enhancement of all natural open spaces	Recover top soil, and growth of natural grass. Majority of residents feel condition of zoo is good and facility attractive. Prevent night activities by locking entrance gate after 22h00. Environmental Management Plan (EMP) for all nature reserves and game farm managed by Council.	Quarterly	Maintenance of specific Zoo structures in ensuring preparedness for the 2010 Soccer Tournament.	Ongoing maintenance to ensure the Zoo is attractive and well looked after to ensure visitors satisfaction. Ongoing management and conservation of the natural environment.	Securing and sourcing capital funds to build an entrance point at Naval Hill in order to secure the area.	Compilation of EMP's for all nature reserves and game farm under Council authority, pending on financial availability.	No capital budget is available for the building of an entrance gate to Naval Hill
Improve law	Percentage	Decline by 5%	Quarterly					This functions is the

enforcement (traffic and security)	reduction in the number of crime related cases							responsibility of the SAPS
	Number of notices issued to transgressors in respect of selected road traffic offences	135 820 notices issued	Quarterly	33 955 traffic fines to be issued	33 955 traffic fines to be issued	33 955 traffic fines to be issued	33 955 traffic fines to be issued	
	Number of traffic cases successfully enforced to finality and payment received	53,260 traffic cases to be successfully enforced to finality and payment received	Quarterly	13,315	13,315	13,315	13,315	
Reduce crime levels at the top ten hot spots	Number of crime hotspots eliminated	4 hotspots eliminated by 2010	Quarterly	Ongoing crime elimination initiatives	Ongoing crime elimination initiatives	Ongoing crime elimination initiatives	Ongoing crime elimination initiatives	Focus will be on the 4 top crime hotspots, ie Thaba Nchu Taxi rank, Botshabelo CBD, South Landfill site and Bloemfontein CBD
Implementation of findings of the feasibility study on the establishment of a municipal police service	Implement findings	Implementation of findings of feasibility study in accordance with the response from the office of the MEC responsible for Safety and Security	Quarterly	Council must give directives emanating from the presentation conduct by Fanaroff and Associates done during December 2006 to the EMT.	Pending the directives from Council, the strategies and route to be followed to establish will be put in place hence preparations to apply to be done.	29	Launch of the service	Council must approved the establishment of a Municipal Police Service before any further actions can be taken.
To establish a municipal court	Established municipal court	Investigation completed and report to be submitted to Council by June 2010	Quarterly	Discussions with all the relevant Departments within the Municipality for their inputs about the municipal court.	An investigation to be conducted by the Improvement Division about the structure of the court.	An application made to the Department of Justice.	Launch of the Municipal Court pending the decision of the Department of Justice.	
Empower community with knowledge about HIV and Aids	HIV/AIDS Peer Educators and Counselling	24	Monthly/Quarterly	6 Trainings	6 Trainings	6 Trainings	6 Trainings	
	Training of community members, private companies and government	24	Monthly/Quarterly	6 Trainings	6 Trainings	6 Trainings	6 Trainings	
	Information sessions for schools, organizations	12	Monthly	3 info sessions (also per request)	3 info sessions (also per request)	3 info sessions (also per request)	3 info sessions (also per request)	
	Counselling and Testing	2400 Clients	Monthly	600 clients	600 clients	600 clients	600 clients	
Improve access to VCCT	VCCT	2400 Clients	Quarterly	600 Clients (also per request)	600 Clients (also per request)	600 Clients (also per request)	600 Clients (also per request)	
Support development of and expansion of the provision of care to children and orphans	Referrals	60 Clients	Monthly/Quarterly	15 clients	15 clients	15 clients	15 clients	
To facilitate, support and manage provision of home based care and support of persons affected and infected with HIV using HBC management structures (HIV 7)	Support to Home Based Care Organisations	16 Home Base Care Organisations	Quarterly	4 HBC	4 HBC	4 HBC	4 HBC	
To ensure that MLM offers comprehensive HIV/AIDS Care and support service to all employees and their families	Number of HIV support groups	12 Support groups	Quarterly	3 Support groups	3 Support groups	3 Support groups	3 Support groups	
	Resource Centre (distribution of pamphlets, posters, condoms and promotional material)	120 000 Posters and Pamphlets.	Monthly/Quarterly	30 000	30 000	30 000	30 000	
	Hot Spots	1 884 00 Condoms	Monthly/Quarterly	457 000	457 000	457 000	457 000	
	HIV/AIDS Candlelight Memorial Service Exhibitions	4	Quarterly	1	1	1	1	
	Staff Development (Conferences and Seminars)	4	Quarterly	1	1	1	1	
	Working with Ward Committees to have an active program in place, supported by MLM	2	Annual	1		1		
Poverty alleviation programmes and programmes for nutrition, food security and improvement of nourishment to be implemented to support households affected by HIV/AIDS	Debt coverage as defined in the	80% Active Ward involvement	Quarterly	20% Active Ward involvement	20% Active Ward involvement	20% Active Ward involvement	20% Active Ward involvement	
Organisation's finances are managed in a		>5:1	Annually	>5:1	>5:1	>5:1	>5:1	

sustainable manner and meet the needs of the community	Municipal Planning and Performance Management Regulations (2001)							
	Outstanding service debtors to revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	<45%	Annually	<45%	<45%	<45%	<45%	
	Cost coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	>3 months	Annually	>3 months	>3 months	>3 months	>3 months	
	Percentage cash collection	97.5%	Annually	97.5%	97.5%	97.5%	97.5%	
	Percentage of total capital budget spent	95-100% of budgeted capital items	Annually	95-100% of budgeted capital items	95-100% of budgeted capital items	95-100% of budgeted capital items	95-100% of budgeted capital items	
	Salaries budget as % of total expenditure	29% including CENTLEC	Annually	29% including Centlec	29% including Centlec	29% including Centlec	29% including Centlec	
	All registered indigent households to have access to free basic services in line with the Indigent Policy	100% of qualifying indigents household	Annually	> 5% Improvement on registered indigents	> 5% Improvement on registered indigents	> 5% Improvement on registered indigents	> 5% Improvement on registered indigents	Policy formulation and registration of indigents households
	Percentage net debtors to annual income	25.5%	Annually	25.5%	25.5%	25.5%	25.5%	
	Percentage external debt to revenue	<5%	Annually	<5%	<5%	<5%	<5%	
	Number of creditor days	<30 days	Annually	<30 days	<30 days	<30 days	<30 days	
	Percentage capital charges to total expenditure	<15%	Annually	<15%	<15%	<15%	<15%	
	Grading of credit rating report	Long term debt: at least investment grade Short term debt: at least high grade	Annually	Long term debt: at least investment grade Short term debt: at least high grade	Long term debt: at least investment grade Short term debt: at least high grade	Long term debt: at least investment grade Short term debt: at least high grade	Long term debt: at least investment grade Short term debt: at least high grade	
	Unqualified audit report from Auditor General							
	Compilation of asset register	30% of municipal asset register to be compliant	Annually	Development and approval of asset register policy	-	Moveables biological, heritage, and fire arms	30% compliant asset register completed	
	Promote and implement work place skills plan	Percentage budget spent in implementing workplace skills plan	95%	Quarterly	1 016 400	254 100	508 200	762 300
Improve organisational environment	Percentage implementation of employment equity plan in line with IDP	30%	10%	15%	20%	25%	30%	
	Percentage implementation of CRM Strategy	All CRM Staff trained in Customer Care and 50% of MLM Frontline Staff trained 30 June 2010	Quarterly	-	-	50% of frontline staff trained in Customer Care	100% of all CRM staff trained and 50% of frontline staff in Customer Care	
Improve customer service through the implementation of the CRM Strategy	Customer care training to all CRM and MLM Frontline Staff	All CRM Staff trained in customer care and 50% of MLM frontline staff trained	Quarterly	-	-	50 people trained	100 people trained	
Citizens satisfied with the quality of service provision	Percentage households and commercial property owners satisfied with the quality of service provision	80%	Quarterly					No funds budgeted for the Customer Satisfaction Survey this year 2009/10
Improving service delivery through service delivery mechanism	Improved services delivery( Alternative service delivery accelerated)	Two pilot projects	Quarterly	All plans and models revised	Council approval and 4 engagement session with councillors  20 stakeholders consultation	implement two pilots projects ( ASD)	Asses progress and seek council approval for the rest of the services.	
Strategic leadership and management for the City	Percentage implementation of the SDBIP	90%	Quarterly	15 %	40%	70%	90%	
	Percentage implementation and	90%		90%	90%	90%	90%	

	followed-up of Council decisions and delegates as measured through decision-tracking							
	IDP reviewed annually and aligned to all municipal planning processes		Quarterly	Council approved Process plan	Implementation of the process plan	Draft reviewed IDP	Council approved review IDP	
Agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP	SDBIPs streamlined and linked to performance management and plans		Bi-annually	Developed annual report for 08/09  Bbudget and performance review	Budget and performance review	Midterm Budget and Service Delivery Performance;  Council approved annual report for 08/09	Developed SDBIP for 2010/2011  Budget and performance review	
	Number of departments and agencies implementing collective memorandum of understanding	6	Bi-annual	1	2	2	1	
Strengthening relations and interaction between MLM, other cities and international organizations	Number of substantive engagements with other cities and international organisations	10	Bi-annual	2	3	3	2	
To ensure effective corporate communications	Development of a fully fledged internal and external communications system	80 % implementation of internal and external communication system	Quarterly	Reviewed internal and external communication strategy	40 % implementation of internal and external communication strategy	60 % implementation of internal and external communication strategy	80 % implementation of internal and external communication strategy	
				Branded municipal fleet	Branded municipal buildings			
Effective and efficient implementation of Knowledge Management strategy and activity plan Ensuring responsive, coordinated and accessible administration in Regional Offices	Number of learning activities implemented	5	Quarterly	1	2	1	1	
	Percentage of clients in regions feeling that services are more responsive because of regional office	70%	Annual	Develop and test a customer satisfaction Survey questionnaire	Pilot the customer satisfaction Survey question  Conduct survey	Develop a report	Submit a report to Council	
Provide support to disadvantaged groups (women, youth, and HIV/AIDS)	Number of youth organizations that have produced business plans	5	Quarterly	2	1	1	1	
	Number of youth organizations that have been formally registered	5	Quarterly	1	2	1	1	
	Number of youth organizations that have accessed funding	5	Quarterly	2	1	1	1	
	Number of women organizations that are supported and capacitated for youth development	20	Quarterly	3	7	5	5	
Ward committees operate effectively as links between community and municipality  Active involvement of citizens in the decision-making processes of the municipality	Establish AIDS Council	Revamped AIDS Council	Quarterly	Re-establish the AIDS Council  Developed and implemented action informed by National Guideline on HIV AIDS strategy	International AIDS Day Celebrations and Activities	-	-	
	Number of organizations working on HIV/AIDS that are supported and capacitated	20	Bi-annually	2	8	5	5	
	Percentage involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	90%	Quarterly	40%	60%	70%	90%	
	Percentage of citizens participating in annual CBP, IDP and Budget formulation	90%	Quarterly	40%	60%	70%	90%	

	Percentage of ward committees effective and operational	90%	Quarterly	40%	60%	70%	90%	
Mangaung Local Municipality has a sound working relationship and programmes with the District and neighbouring municipalities and well as other strategic partners	Establish good working relations with community organisations and other structures in the community	20 community organisation	Quarterly	4	6	5	5	
	Programmes and systems in place for working relations between MLM and its strategic partners	5 key programmes	Quarterly	1	2	1	1	

## 6. Three Year Capital Plan

Table 3: Three year capital budget by IDP strategic priority goal and directorate objectives

STRATEGIC GOAL IN IDP (PRIORITY AREA)	LINK TO ELECTORAL MANDATE	LINK TO 5 YEAR LOCAL GOVERNMENT AGENDA	ACCOUNTABLE DIRECTORATE	DIRECTORATE OBJECTIVE	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
Integrated and sustainable economic development	Sustain employment growth	Local Economic Development	Economic Development and Planning	Grow economy and create job opportunities	371 383 000	133 150 000	39 300 000
	Sustain employment growth	Local Economic Development		Support development of a well established and sound SMME sector			
	Address sectoral barriers to growth and investment	Local Economic Development		Facilitate improved access to finance for local SMMEs			
	Address sectoral barriers to growth and investment	Local Economic Development		Provide support to the informal economy			
	Address sectoral barriers to growth and investment	Local Economic Development		Improve people's economic livelihoods through encouraging a range of community-based LED			
	Address sectoral barriers to growth and investment	Local Economic Development		Grow and sustain the Municipality' economy through marketing and promotion			
	Address sectoral barriers to growth and investment	Local Economic Development		Establish new and sustain the existing partnerships			
	Address sectoral barriers to growth and investment	Local Economic Development		Facilitate development to increase business opportunities in the Municipality and attract new investors			
		Local Economic Development		Ensure availability of land for sustainable development			
Service excellence within and around the Municipality	Build capacity for long-term development	Infrastructure development and service delivery	Infrastructure Directorate	All households on formal erven with access to water connection, basic RDP standard sanitation, and properly drained all weather street	45 525 000	174 288 000	132 049 000
	Build capacity for long-term development	Infrastructure development and service delivery			133 306 000	236 307 000	196 061 000
	Build capacity for long-term development	Infrastructure development and service delivery			226 991 000	147 187 000	142 414 000
	Build capacity for long-term development	Infrastructure development and service delivery			7 000 000		
	Build capacity for long-term development	Infrastructure development and service delivery			5 400 000	1 500 000	5 000 000
	Build capacity for long-term development	Infrastructure development and service delivery					
	Protect the poor	Infrastructure development and service delivery		All indigent households receive free basic water and electricity	374 733 000	464 141 000	514 060 000
	Building capacity for long-term growth	Local Economic Development	Economic Development and Planning	Reduce housing backlog and promote sustainable human settlements	2 600 000	18 875 000	2 600 000
	Protect the poor	Good governance and public participation	Community and Social Development	To ensure that no incident escalates into a disaster beyond the resources of MLM	0	0	0
	Protect the poor	Good governance and public participation		To limit the number of fire related deaths	10 560 000	8 506 000	13 489 000
	Protect the poor	Good governance and public participation		Improve law enforcement (traffic and security)	8 366 000	131 000	137 000
Service excellence within and around the Municipality	Protect the poor	Good governance and public participation	Community and Social Development	Improve law enforcement (traffic and security)	8 366 000	131 000	137 000
	Building capacity for long-term growth	Good governance and public participation		Provide developmental programmes that impact positively to the social fabric of communities and stakeholders in the Municipality	6 500 000	54 245 000	19 850 000
		Infrastructure development and service delivery		Providing quality recreational facilities (including parks) and dignified burial places	1 000 000	15 615 000	6 758 000
Improve and sustain financial, human resources and management excellence	Maintain sustainable debt levels	Municipal financial viability	Finance	Organisation's finances are managed in a sustainable manner and meet the needs of the community	10 000 000	9 325 000	8 150 000



## 7. Revenue and Expenditure Projections

### 7.1 Monthly Projections of Revenue by Source

Table 4: Monthly projections of revenue by source

CATEGORY DESCRIPTION	JULY 2009 (R thousand)	AUGUST 2009 (R thousand)	SEPTEMBER 2009 (R thousand)	OCTOBER 2009 (R thousand)	NOVEMBER 2009 (R thousand)	DECEMBER 2009 (R thousand)
Property rates	26,934	26,934	26,934	26,934	26,934	26,934
Electricity revenue	86,148	86,148	86,148	86,148	86,148	86,148
Water revenue	26,978	26,978	26,978	26,978	26,978	26,978
Sanitation revenue	10,641	10,641	10,641	10,641	10,641	10,641
Rental of facilities and equipment	1,731	1,731	1,731	1,731	1,731	1,731
Interest earned - external investments	1,833	1,833	1,833	1,833	1,833	1,833
Interest earned - outstanding debtors	3,687	3,687	3,687	3,687	3,687	3,687
Dividends received	7,667	7,667	7,667	7,667	7,667	7,667
Fines	931	931	931	931	931	931
Licences and permits	72	72	72	72	72	72
Agency services	1,229	1,229	1,229	1,229	1,229	1,229
Transfers recognised	36,893	36,893	36,893	36,893	36,893	36,893
Other revenue	21,815	21,816	21,815	21,815	21,815	21,815
Gains on disposable of PPE	3	3	3	3	3	3
<b>Total</b>	<b>226,561</b>	<b>226,562</b>	<b>226,561</b>	<b>226,561</b>	<b>226,561</b>	<b>226,561</b>

CATEGORY DESCRIPTION	JUNARY 2010 (R thousand)	FEBRUARY 2010 (R thousand)	MARCH 2010 (R thousand)	APRIL 2010 (R thousand)	MAY 2010 (R thousand)	JUNE 2010 (R thousand)
Property rates	26,934	26,934	26,934	26,934	26,934	26,934
Electricity revenue	86,148	86,148	86,148	86,148	86,148	86,148
Water revenue	26,978	26,978	26,978	26,978	26,978	26,978
Sanitation revenue	10,641	10,641	10,641	10,641	10,641	10,641
Rental of facilities and equipment	1,731	1,731	1,731	1,731	1,731	1,731
Interest earned - external investments	1,833	1,833	1,833	1,833	1,833	1,833
Interest earned - outstanding debtors	3,687	3,687	3,687	3,687	3,687	3,687
Dividends received	7,667	7,667	7,667	7,667	7,667	7,667
Fines	931	931	931	931	931	931
Licences and permits	72	72	72	72	72	72
Agency services	1,229	1,229	1,229	1,229	1,229	1,229
Transfers recognised	36,893	36,893	36,893	36,893	36,893	36,893
Other revenue	21,815	21,815	21,815	21,815	21,815	21,814
Gains on disposable of PPE	3	3	3	3	3	3
<b>TOTAL</b>	<b>226,561</b>	<b>226,561</b>	<b>226,561</b>	<b>226,561</b>	<b>226,561</b>	<b>226,560</b>

## 7.2 Monthly Projections of Revenue by Vote

Table 5: Monthly projections of revenue by vote

CATEGORY DESCRIPTION	JULY 2009 (R thousand)	AUGUST 2009 (R thousand)	SEPTEMBER 2009 (R thousand)	OCTOBER 2009 (R thousand)	NOVEMBER 2009 (R thousand)	DECEMBER 2009 (R thousand)
Executive and Council	1,449	1,449	1,449	1,449	1,449	1,449
Corporate Services	1,458	1,458	1,458	1,458	1,458	1,458
Finance	40,652	40,652	40,652	40,652	40,652	40,652
Community and social development	2,392	2,392	2,392	2,392	2,392	2,392
Economic and Development Planning	1,215	1,215	1,215	1,215	1,215	1,215
Housing	1,531	1,531	1,531	1,531	1,531	1,531
Infrastructure Services	24,204	24,204	24,204	24,204	24,204	24,204
Water	35,186	35,186	35,186	35,186	35,186	35,186
Miscellaneous Services	44,066	44,066	44,066	44,066	44,066	44,066
Electricity	95,174	95,174	95,174	95,174	95,174	95,174
<b>Total</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>

CATEGORY DESCRIPTION	JUNARY 2010 (R thousand)	FEBRUARY 2010 (R thousand)	MARCH 2010 (R thousand)	APRIL 2010 (R thousand)	MAY 2010 (R thousand)	JUNE 2010 (R thousand)
Executive and Council	1,449	1,449	1,449	1,449	1,449	1,449
Corporate Services	1,458	1,458	1,458	1,458	1,458	1,458
Finance	40,652	40,652	40,652	40,652	40,652	40,652
Community and social development	2,392	2,392	2,392	2,392	2,392	2,392
Economic and Development Planning	1,215	1,215	1,215	1,215	1,215	1,215
Housing	1,531	1,531	1,531	1,531	1,531	1,531
Infrastructure Services	24,204	24,204	24,204	24,204	24,204	24,204
Water	35,186	35,186	35,186	35,186	35,186	35,186
Miscellaneous Services	44,066	44,066	44,066	44,066	44,066	44,066
Electricity	95,174	95,174	95,174	95,174	95,174	95,174
<b>Total</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>	<b>247,077</b>

## 7.3 Monthly Projections of Expenditure by Vote

Table 6: Monthly projections of expenditure by source

DIRECTORATE	JULY 2009 (R thousand)	AUGUST 2009 (R thousand)	SEPTEMBER 2009 (R thousand)	OCTOBER 2009 (R thousand)	NOVEMBER 2009 (R thousand)	DECEMBER 2009 (R thousand)
Executive and Council	11,576	11,576	11,576	11,576	11,576	11,576
Corporate Services	6,927	6,927	6,927	6,927	6,927	6,927
Finance	5,938	5,938	5,938	5,938	5,938	5,938
Community and Social Development	19,079	19,079	19,079	19,079	19,079	19,079
Economic Development and Planning	4,381	4,381	4,381	4,381	4,381	4,381
Housing	2,380	2,380	2,380	2,380	2,380	2,380
Infrastructure Services	31,624	31,624	31,624	31,624	31,624	31,624
Water	26,368	26,368	26,368	26,368	26,368	26,368
Miscellaneous Services	22,900	22,900	22,900	22,900	22,900	22,900
Electricity	87,099	87,099	87,099	87,099	87,099	87,099
<b>Total</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>

DIRECTORATE	JUNY 2010 (R thousand)	FEBRUARY 2010 (R thousand)	MARCH 2010 (R thousand)	APRIL 2010 (R thousand)	MAY 2010 (R thousand)	JUNE 2010 (R thousand)
Executive and Council	11,576	11,576	11,576	11,576	11,576	11,576
Corporate Services	6,927	6,927	6,927	6,927	6,927	6,927
Finance	5,938	5,938	5,938	5,938	5,938	5,938
Community and Social Development	19,079	19,079	19,079	19,079	19,079	19,079
Economic Development and Planning	4,381	4,381	4,381	4,381	4,381	4,381
Housing	2,380	2,380	2,380	2,380	2,380	2,380
Infrastructure Services	31,624	31,624	31,624	31,624	31,624	31,624
Water	26,368	26,368	26,368	26,368	26,368	26,368
Miscellaneous Services	22,900	22,900	22,900	22,900	22,900	22,900
Electricity	87,099	87,099	87,099	87,099	87,099	87,099
<b>Total</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>

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

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET 30 JUNE 2010	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 09	ACTUAL FOR Q 1	QUARTER 2 31 DEC 09	ACTUAL FOR Q 2	QUARTER 3 31 MAR 10	ACTUAL FOR Q 3	QUARTER 4 30 JUN 10	ACTUAL FOR Q 4	COMMENT ON TARGET
Grow economy and create job opportunities	Increase in number of formal and informal sector jobs	*Technical training *Homestays *World Cup Village *Learnership	5 000 new jobs	Quarterly	50 000 and salary	-	1250 jobs		1250 jobs		1250 jobs		1250 jobs		
	Revision of economic development strategy	Revise EDS	New Development Strategy	Annually	Salary	-							New strategy finalised		
Promote additional purchasing of local products and services	Increase in rand value in local services rendered and products purchased	"Proudly Mangaung" campaign	200 million	Bi-annually	Salary	-	50 million		50 million		50 million		50 million		
Support development of a well established and sound SMME sector	Number of new established SMMEs	Establishment of new SMME's	200 new established SMMEs	Quarterly	200 000 (Salary)	-	50 SMMEs		50 SMMEs		50 SMMEs		50 SMMEs		
Facilitate improved access to finance for local SMMEs	Number of PDI SMMEs assisted with financing by local financial institutions	PDI SMME access to finance	200 PDI SMMEs	Quarterly	Salary	-	50 SMMEs		50 SMMEs		50 SMMEs		50 SMMEs		
Provide support to the informal economy	Number of projects implemented as per Informal Economy Policy	*Mangaung information Awareness campaign *Entrepreneurship training for informal traders *Men on the side of the road project	3 projects implemented	Quarterly	260 000 & salary	-					1 Project implemented		2 Projects implemented		
Improve people's economic livelihoods through encouraging a range of community-based LED	Number of projects aimed at having livelihoods supplemented through labour-based construction, community based services/projects	Facilitate the development of business plans for the following projects: *Carpentry project *Agro processing *Coffin manufacturers *Brick making	4 business plans facilitated	Quarterly	60 000 & Salary	-							4 Business plans facilitated		
Grow and sustain the Municipality economy through marketing and promotion	Number of exhibitions held and adverts placed in the local media	'Tourism Exhibition Campaign'	6 exhibitions	Quarterly	R 140 000 Salary	-	1 exhibition		2 exhibitions		1 exhibition		2 exhibitions		
		Mangaung Advertising	8 adverts		R130 000 & salary	-	2 adverts		2 adverts		2 adverts		2 adverts		
Establish new and sustain the existing partnerships	Number of partnerships agreements concluded to support	Creation of new partnerships and sustenance of existing partnerships	3 partnerships	Quarterly	Salary	-					2 partnerships		1 partnership		

	Municipality's programmes													
Facilitate development to increase business opportunities in the Municipality and attract new investors	No. of investors attracted and development facilitated	Attraction of investors and facilitation of development	4 Investors 1 Development facilitated	Quarterly	Salary	-							4 Investors 1 development	
Ensure the availability of erven for social and economic purposes	Number of townships registered.	Register townships	3 new townships registered	Quarterly	Salary	-	-						Registration of 3 townships	
Facilitate the allocation of land to PDI's	Number of PDI's allocated land for social and economic purposes	Sale of business and residential erven to PDI's	Allocation of land to 20 PDI's	Quarterly	Salary	-	-						Allocation of land to 20 PDI's	
Ensure processing of building plans in terms of NHBRC	Percentage of building plans applications and constructions finalised within prescribed timeframe	80% of applications for building plans received to be processed	80% of building plans received	Quarterly	Salary	-	-						80%	
Promoting service excellence in land use management	Percentage of applications for land use finalized within the prescribed time frames	80% of applications for land use applications received to be processed	80% of land use applications should be finalized	Quarterly	Salary	-	-						80%	
Promoting service excellence in traffic impact studies	Percentage of traffic impact studies received and processed within the prescribed time frames	80% of traffic impact studies received to be processed	80% of traffic impact studies should be finalized	Quarterly	Salary	-	-						80%	
Project management of Council projects	Percentage of projects implemented	100% of Projects identified on the approved Capital Budget to be implemented	100%	Quarterly	Salary	-	-						100%	
Manage outdoor advertising	Percentage compliance	Compliance & monitoring	80% Compliance	Monthly	Salary	-							80%	
Manage air quality	Revenue generated	Process applications	R813 000	Monthly	Salary	-	R203 250		R203 250		R203 250		R203 250	
	Number of days of SO <sub>2</sub> exceeds standard	Monitoring & reporting	< 20 days	Monthly	Salary	-	< 5 days		< 5 days		< 5 days		< 5 days	
	Climate change policy	Climate change programme	Climate change policy	Monthly	Salary	-	-		-		-		Council Policy	
Promote environmental education	Number of schools exposed to awareness	Environmental education programme	40 schools	Monthly	Salary	-	10		10		10		10	
	Number of officials exposed to awareness	Environmental education programme	100	Monthly	Salary	-	-		-		100		-	
All households on formal erven with	Percentage of formal erven with	Water Reticulation to Erven	95.84%	Quarterly		100% R9 256 000	10% R925 600		30% R2 776 800		80% R7 404 800		100% R9 256 000	

access to water connection, basic RDP standard sanitation, and properly drained all weather street.	access to a functioning basic water supply						95.22%		95.43%		95.63%		95.84			
	Percentage of households that have access on their stand to at least a functioning basic sanitation	Basic Sanitation to Erven	94.52%	Quarterly		100% R101 370 000	10% R10 137 000 92.02%		30% R30 411 800 92.85%		80% R8 1096 000 93.69%		100% R101 370 000 94.52%			
	Percentage of households with access to waterborne sanitation	Basic Sanitation to Erven	74.41%	Quarterly		100% R101 370 000 72.15%	10% R10 137 000		30% R30 411 800 72.91%		80% R8 1096 000 73.66%		100% R101 370 000 74.41%			
	Percentage of streets (km) which are gravelled or tarred to provide access to erven and properties	Upgrading of Roads and Stormwater	82.8%	Quarterly		R39 900 000								82.8%		
	Percentage of households with access to basic levels of electricity	Electrification	100%	Quarterly			100%		100%		100%		100%			
Improve waste collection service level and cleanliness of the city	Percentage of households in formal erven with access to a weekly door-to-door refuse collection service	Weekly door to door domestic waste collection from households that are not serviced by the municipality with assistance from SMMEs	95%	Quarterly	R2,200,000.00		95% R550 000		95% R550 000		95% R550 000		95% R550 000			
Proper onsite storage of household solid waste removal	Number of litter hotspots serviced	Cleaning of demarcated areas by SMMEs and taxi and bus ranks and cleaning by the unit's cleansing teams	15	Quarterly	R880,000.00		15 220 000		15 220 000		15 220 000		15 220 000			
Provide basic sanitation as a replacement to bucket systems	Percentage households with access to ventilated improved pit latrine (VIP)	Basic sanitation to erven	18.8%	Quarterly		0	18.8%		18.8%		18.8%		18.8%			
All indigent households receive free basic water and electricity	Percentage of indigent households, who receive free basic water	Water reticulation to erven	100%	Quarterly		R57 448 000	100%		100%		100%		100%			
Provision of sustainable infrastructure	Number of sewer disruptions or failures per 1 000 erven per month	Operations and maintenance	8.54	Quarterly			8.29		8.33		8.46		8.54			
	Number of water disruptions or failures per 1 000 erven per month	Operations and maintenance	6.80	Quarterly			6.60		6.67		6.73		6.80			
	Number of roads and stormwater		100	Quarterly			104		102		101		100			

	disruptions or failures per month													
Provide and effective and efficient service that adds value to the business of our clients	% available fleet and marked reduced mean time to repair (MITR)		65% availability of critical vehicles. Roll out of fleet centralization			R0.00	Mean time to repair -7 days		Mean time to repair -6days		Mean time to repair -6 days		Mean time to repair -6 days	
Deliver qualitative, efficient and effective service that adds value to our clients and safety requirements as set by the division in accordance with the manufacturer	% plant and equipment availability. Develop quality management system for the division		80% availability of equipment. Permit to work system implemented			R0.00	74% availability		76% availability		78% availability		80% availability	
Strive for customer satisfaction by supporting the operational plans of the divisions and the directorates	% Vehicle misuse and reporting non performance		Reduce the misuse and reduce non connecting vehicles to - 30% on the monitoring system			R0.00	Develop the fleet management policy		Develop learnership program with Mersita		Cost reduction of communication lines		Implement new vehicle monitoring system	
Reduce housing backlog and promote sustainable human settlements	Number of new individual houses built by MLM as developer, or in partnership with the private sector	Construction of houses	3 676	Quarterly			Allocation of 3 500 houses		176 houses built		1 000 houses built		2 250 houses built	
	Number of houses upgraded or re-built that to retain their historical character;	Housing upgrade	-	-			-		-		-		-	
	Number of stands that land tenure is upgraded	Land tenure upgrade	1 000	Quarterly			200		200		200		400	
	MLM is accredited to administer National Housing Programmes	Accreditation	Accreditation level one	Quarterly			Capacity building		Ongoing housing subsidy system		Ongoing housing subsidy system		Accreditation level one Full provincial housing system Assessment of housing accreditation	
	To make clients aware of the implications of various tenure options	Land tenure awareness	3 676	Quarterly			576		600		1 250		1 250	
	Number of households accommodated in new high-density housing with varying tenure options including rent, rent to buy and full ownership	Provision of accommodation	50	Quarterly			-		-		30		20	
To ensure that no	Number of incidents	Preparing of workplace	Completion of 10	Quarterly	R 1,963,955	R 0	0 (completion)		0 (completion)		0 (completion)		0 (completion)	

incident escalates into a disaster beyond the resources of MLM	which escalate into disasters beyond the resources of MLM	contingency plans	workplace contingency plans				of 3 workplace contingency plans		of 2 workplace contingency plans		of 2 workplace contingency plans		of 3 workplace contingency plans		
		Revising and exercising of contingency plans	25% of existing contingency plans to be revisited and exercised	Quarterly			0 (8% of existing contingency plans to be revisited and exercised)		0 (4% of existing contingency plans to be revisited and exercised)		0 (4% of existing contingency plans to be revisited and exercised)		9% of existing contingency plans to be revisited and exercised		
		Establishment of Disaster Management Rural Committees	12 Committees to be established	Quarterly			0 (4 Committees) to be established		0 (4 Committees) to be established)		4 Committees to be established)		4 Committees to be established)		
		Establishment of Disaster Management Cluster Committees	2 Committees to be established	Quarterly			No target for this quarter		1 Committee to be established		No target for this quarter		1 Committee to be established		
		Extension of MLM capacity through the establishment of a trained volunteer corps	130 volunteers to be recruited and trained	Quarterly			35 volunteers to be recruited and trained		20 volunteers to be recruited and trained		20 volunteers to be recruited and trained		35 volunteers to be recruited and trained		
		Establishment of Internal Disaster Management Committees in MLM	5 Sub-Directorates to have established Internal Disaster Management Committees	Quarterly			1 Sub-Directorate to establish Disaster Management Committee		1 Sub-Directorate to establish Disaster Management Committee		1 Sub-Directorate to establish Disaster Management Committee		2 Sub-Directorates to establish Disaster Management Committees		
		Management of major public gatherings to ensure public safety	95% of planning meetings and Joint Operational Centre meetings to be attended	Quarterly			95% attendance		95% attendance		95% attendance		95% attendance		
		Training of MLM community members in first aid	110 Community members to be trained	Quarterly	R 811,953	R 0	30 Community members to be trained		25 Community members to be trained		25 Community members to be trained		30 Community members to be trained		
		Rendering of an effective emergency call taking and resource dispatching service	90% of fire and rescue calls handled in compliance to SANS 10090.	Quarterly	R 4,077,302	R 0	90% of fire and rescue calls handled to comply		90% of fire and rescue calls handled to comply		90% of fire and rescue calls handled to comply		90% of fire and rescue calls handled to comply		
		Ensuring public satisfaction with the services rendered by the Control Centre	90% satisfaction rate to be achieved	Quarterly			90% satisfaction rate to be achieved		90% satisfaction rate to be achieved		90% satisfaction rate to be achieved		90% satisfaction rate to be achieved		
To limit the number of fire related deaths	Number of persons losing their lives in fires	Delivery of an Operational Fire and Rescue Services in the entire MLM area complying to SANS 10090	Reactive emergency response to equal or exceed SANS 10090 in respect of 70% of incidents attended	Quarterly	R 27,328,506	R 10,560,000	Reactive emergency response to equal or exceed SANS 10090 in respect of 70% of incidents attended		Reactive emergency response to equal or exceed SANS 10090 in respect of 70% of incidents attended		Reactive emergency response to equal or exceed SANS 10090 in respect of 70% of incidents attended		Reactive emergency response to equal or exceed SANS 10090 in respect of 70% of incidents attended		
		Delivery of a pro-active Fire Safety Service to MLM through regular inspections and scrutiny of building plans	100% of High Risk Premises to be inspected	Quarterly	R 1,781,617	R 0	25% of High Risk Premises to be inspected		25% of High Risk Premises to be inspected		25% of High Risk Premises to be inspected		25% of High Risk Premises to be inspected		
			33% of Moderate Risk Premises to	Quarterly			8.25% of Moderate Risk		8.25% of Moderate Risk		8.25% of Moderate Risk		8.25% of Moderate Risk		

			be inspected				Premises to be inspected		Premises to be inspected		Premises to be inspected		Premises to be inspected				
			20% of Low Risk Premises to be inspected	Quarterly			5% of Low Risk Premises to be inspected		5% of Low Risk Premises to be inspected		5% of Low Risk Premises to be inspected		5% of Low Risk Premises to be inspected				
			Conducting 150 Compliance Certificate Inspections in terms of Occupational Health and Safety Act	Quarterly			Conducting 40 Compliance Certificate Inspections		Conducting 35 Compliance Certificate Inspections		Conducting 35 Compliance Certificate Inspections		Conducting 40 Compliance Certificate Inspections				
			100% of building plans scrutinized for compliance to statutory fire safety measures	Quarterly			100% of building plans scrutinized		100% of building plans scrutinized		100% of building plans scrutinized		100% of building plans scrutinized				
		Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and emergency preparedness	32 schools interacted with	Quarterly	R 3,182,941	R 0	10 schools interacted with		6 schools interacted with		6 schools interacted with		10 schools interacted with				
			300 Health Care Faculty staff members trained in fire safety and evacuation procedures	Quarterly					90 Health Care Faculty staff members trained		60 Health Care Faculty staff members trained		60 Health Care Faculty staff members trained		90 Health Care Faculty staff members trained		
			6 public outreach events aimed at creating public awareness i.r.o. Fire Safety and emergency preparedness to be attended	Quarterly					2 public outreach events		1 public outreach event		1 public outreach event		2 public outreach events		
		Fire safety training of members of the commercial community	300 persons to be trained	Quarterly			90 persons to be trained		60 persons to be trained		60 persons to be trained		90 persons to be trained				
		Enhancement and maintenance of skills of Fire and Rescue staff.	65% of fire-fighters trained to Fire-fighter 2 level	Quarterly	R 1,318,102	R 0	30% of fire-fighters not complying trained		30% of fire-fighters not complying trained		5% of fire-fighters not complying trained		No target for this quarter				
			50% of fire-fighters trained to Rescue Awareness level	Quarterly					25% of fire-fighters not complying trained		25% of fire-fighters not complying trained		No target for this quarter		No target for this quarter		
			25% of fire-fighters trained to Rescue Operations level	Quarterly					10% of fire-fighters not complying trained		10% of fire-fighters not complying trained		5% of fire-fighters not complying trained		No target for this quarter		
			75% of fire and rescue staff trained to Hazmat Operations level	Quarterly					25% of fire and rescue staff not complying trained		25% of fire and rescue staff not complying trained		25% of fire and rescue staff not complying trained		No target for this quarter		
			20 fire and rescue staff trained to	Quarterly					5 fire and rescue staff		5 fire and rescue staff		5 fire and rescue staff		5 fire and rescue staff		

			Hazmat Technician level				trained		trained		trained		trained				
			20 fire and rescue staff trained in USAR- structural collapse and confined space rescue modules	Quarterly			5 fire and rescue staff trained		5 fire and rescue staff trained		5 fire and rescue staff trained		5 fire and rescue staff trained				
			1 Officer trained as Hazmat Task Force Incident Commander	Quarterly			1 Officer trained		0		No target for this quarter		No target for this quarter				
			2 Training Instructors trained as Hazmat Technician Instructors	Quarterly			2 Training Instructors trained		0		No target for this quarter		No target for this quarter				
To ensure optimal municipal health services rendered for all the inhabitants of MLM	Number of public health-related diseases and conditions notified per annum	Food Safety programme	1 080 samples taken per annum	Quarterly	R8 139 770	R0	270		270		270		270				
			85% of related samples taken complying with set standards				85%		85%		85%		85%				
			90% of food related premises issued with a Certificate of Acceptability(COA)				85%		85%		85%		90%				
		Water quality programme	1800 samples per annum				450		450		450		450				
			99% of water samples taken complying to SANS 241				99%		99%		99%		99%				
		Disease control programme	100% of communicable diseases reported investigated within 48 hours				100%		100%		100%		100%				
		Disposal of the Dead	100% of burials done within 2 weeks of request				100%	Quarterly			100%		100%		100%		
		Management of energy and noise nuisances	95% of energy and noise complaints handled and abated				95%				95%		95%		95%		
		Health and Hygiene Education	Reached 40 schools per annum with relevant education				10				10		10		10		

		Health Surveillance of premises	Reached 15 farms /villages per annum				-	7	-	15		
			Reached 750 MLM employees per annum				-	-	-	750		
			100% of building plans scrutinized				100%	100%	100%	100%		
			650 informal dwellings with a concentrated SO2 less than 10mg (indoor air quality)	Half yearly			-	325	-	325		
			100% of MLM workplaces that comply with Occupational Health standards	Quarterly			100%	100%	100%	100%		
			95% of environmental pollution complaints received and attended to within 24 hrs				95%	95%	95%	95%		
Number of cases of zoonotic diseases reported per annum	Pest / vector control programme	12 buffer zone camps inspected and monitored per annum	Quarterly	R729 919	R0	3	3	3	3			
			100% of disinfestations and minimization incidents executed within 48 hrs			100%	100%	100%	100%			
Performing the functions of the local Trading License Authority and enforcing the Business Act	Percentage of applicable businesses in MLM that have a valid trading license.	Business License issuing programme	85% of applicable businesses in MLM that have a valid trading license.	Quarterly	R227 855	R0	85%	85%	85%	85%		
To render a microbiological laboratory service	Percentage of Environmental health samples required to be done by EH officers that are tested and reported on as determined by the specific testing required	Microbiological analysis of food and water samples taken by Environmental Health Officers	95% of Environmental health samples analysed by the specific testing required	Quarterly	R1 922 967	R0	80%	80%	85%	95%		
Provide developmental programmes that												

impact positively to the social fabric of communities and stakeholders in the Municipality															
Providing quality recreational facilities (including parks) and beautifying city entrances and main areas of attraction	Under developed and not good appealing parks and city entrances.	Green and beautify key sites such as city entrances and open spaces to improve attractiveness and promote civic pride	Major city entrances and areas will be beautified inline with 2010	Annually		R 5 million	Implementation of the City beautification programme in line with 2010		Implementation of the City beautification programme in line with 2010		Implementation of the City beautification programme in line with 2010		Implementation of the City beautification programme in line with 2010		
Providing quality recreational facilities (including parks) and dignified burial places	Number of recreational development in disadvantaged areas of the municipality	Provision of recreational facilities	Development of two parks	Annually	R 6 Million	None	Ongoing maintenance on all developed parks		Ongoing maintenance on all developed parks		Ongoing maintenance on all developed parks		Ongoing maintenance on all developed parks		
Provision of graves and crematoria to the residents of Mangaung according to their cultural requirements	Graves provided within 24 hours upon application	Cemetery and crematoria management	None complaints with regards to timeous availability of graves	Annually	R 5 Million	None	None complaints with regards to timeous availability of graves		None complaints with regards to timeous availability of graves		None complaints with regards to timeous availability of graves		None complaints with regards to timeous availability of graves		
Improve the state of the natural environment to ensure attractive and bio diverse natural open spaces	Well managed, conserved and ensure biodiversity protection and enhancement of all natural open spaces.	Natural Resource and Biodiversity Management	Recover top soil and growth of natural grass. Majority of residents feel condition of zoo is good and facility attractive. Prevent night activities by locking entrance gate after 22hoo. Environmental Management Plans (EMP's) for all nature reserves and game farm managed by Council.	Quarterly	R 3 Million	R 500 000	Maintenance of specific Zoo structures in ensuring preparedness for the 2010 Soccer Tournament		Ongoing maintenance to ensure the Zoo is attractive and well looked after to ensure visitors satisfaction. Ongoing management and conservation of the natural environment.		Securing and sourcing capital funds to build an entrance point at Naval Hill in order to secure the area.		Compilation of EMP's for all nature reserves and game farm under Council authority pending on financial availability.		No capital budget is available for the building of an entrance gate to Navil hill.
Improve law enforcement (traffic and security)	Percentage reduction in the number of	To reduce the number of crime related cases	Decline by 5% by 2010	Quarterly	R0	R0	No stats available		No stats available		No stats available		No stats available		This functions is the responsibility of the SAPS
	Number of notices issued to transgressors in respect of selected road traffic offences	To increase the intensity of Law Enforcement activities	135 820 notices issued	Quarterly	R0	R0	33 955 traffic fines to be issued		33 955 traffic fines to be issued		33 955 traffic fines to be issued		33 955 traffic fines to be issued		
	Number of traffic cases successfully enforced to finality and payment received	53,260 traffic cases to be successfully enforced to finality and payment received	53 260 traffic cases to be successfully enforced to finality and payment	Quarterly	From Salary Budget		13 315 Traffic cases		13 315 Traffic cases		13 315 Traffic cases		13 315 Traffic cases		

Reduce crime levels at the top ten hot spots	Number of crime hotspots eliminated	To eliminate the number of crime hotspots	4 hotspots eliminated by 2010	Quarterly	R0	R0	Ongoing crime elimination initiatives		Ongoing crime elimination initiatives		Ongoing crime elimination initiatives		Ongoing crime elimination initiatives		Focus will be on the 4 top crime hotspots, ie Thaba Nchu Taxi rank, Botshabelo CBD, South Landfill site and Bloemfontein CBD
Implementation of findings of the feasibility study on the establishment of a municipal police service	Implement findings	To finalise the establishment of a Municipal Police Service	Implementation of findings of feasibility study in accordance with the response from the office of the MEC responsible for Safety and Security	Quarterly	R0	R0	Council must give directives emanating from the presentation conduct by Fanaroff and Associates done during December 2006 to the EMT.		Pending the directives from Council, the strategies and route to be followed to establish will be put in place hence preparations to apply to be done.		Application to be done to the MEC.		Launch of the service		Council must approved the establishment of a Municipal Police Service before any further actions can be taken.
To establish a municipal court	Implement findings	To finalise the establishment of a Municipal Court.	Investigation completed and report to be submitted to Council by June 2010	Quarterly	R0	R0	Discussions with all the relevant Departments within the Municipality for their inputs about the municipal court.		An investigation to be conducted by the Improvement Division about the structure of the court.		An application made to the Department of Justice.		Launch of the Municipal Court pending the decision of the Department of Justice.		
Reduce HIV/AIDS prevalence rate	% reduction of HIV/AIDS prevalence	Empower community with knowledge about HIV and AIDS	26%	Quarterly	R160 000	R0	6 courses on HIV/AIDS Peer Educators and Counselling Training of community members, private companies and government		6 courses on HIV/AIDS Peer Educators and Counselling Training of community members, private companies and government		6 courses on HIV/AIDS Peer Educators and Counselling Training of community members, private companies and government		6 courses on HIV/AIDS Peer Educators and Counselling Training of community members, private companies and government)		26% target will be achieved through the combined implementation of all projects/services
				Quarterly	R0	R0	12 information sessions for schools, organizations		12 information sessions for schools, organizations		12 information sessions for schools, organizations		12 information sessions for schools, organizations		
				Quarterly	R0	R0	Distribute 30 000 pamphlets and posters, 450 000 condoms		Distribute 30 000 pamphlets and posters, 450 000 condoms		Distribute 30 000 pamphlets and posters, 450 000 condoms		Distribute 30 000 pamphlets and posters, 450 000 condoms		
				Quarterly	R40 000	R0	Conduct Voluntary, Confidential, Counselling and Testing for 2 400		Conduct Voluntary, Confidential, Counselling and Testing for 2 400		Conduct Voluntary, Confidential, Counselling and Testing for 2 400		Conduct Voluntary, Confidential, Counselling and Testing for 2 400		

		Support development of and expansion of the provision of care to children and orphans (HIV 8)		Quarterly	R0	R0	individuals		individuals		individuals		individuals	
							15 HIV/AIDS orphans identified and referred to relevant institutions		15 HIV/AIDS orphans identified and referred to relevant institutions		15 HIV/AIDS orphans identified and referred to relevant institutions		15 HIV/AIDS orphans identified and referred to relevant institutions	
Organisation's finances are managed in a sustainable manner and meet the needs of the community	Debt coverage as defined in the Municipal Planning and Performance Management Regulations (2001)		29.2	Annually			29.2		29.2		29.2		29.2	
	Outstanding service debtors to revenue as defined in the Municipal Planning and Performance Management Regulations (2001)		25.8%	Annually			25.8%		25.8%		25.8%		25.8%	
	Cost coverage as defined in the Municipal Planning and Performance Management Regulations (2001)		0.8	Annually			0.8		0.8		0.8		0.8	
	Percentage cash collection		97.5%	Annually			97.5%		97.5%		97.5%		97.5%	
	Percentage of total capital budget spent		95-100% of budgeted capital items	Annually			95-100% of budgeted capital items		95-100% of budgeted capital items		95-100% of budgeted capital items		95-100% of budgeted capital items	
	Salaries budget as % of total expenditure		29% including Centlec	Annually			29% including Centlec		29% including Centlec		29% including Centlec		29% including Centlec	
	All registered indigent households to have access to free basic services in line with the Indigent Policy	Compilation of indigent register	Approved indigent register with 40 000 household register	Quarterly	Salary		10 000 households		10 000 households		10 000 households		10 000 households	
		Installation of pre-paid meters for indigents	4 000 meters installed	Quarterly	Salary		1 000		1 000		1 000		1 000	
	Percentage net debtors to annual income		25.5%	Annually			25.5%		25.5%		25.5%		25.5%	
	Percentage external debt to revenue		<5%	Annually			<5%		<5%		<5%		<5%	
	Number of creditor days		<30 days	Annually			<30 days		<30 days		<30 days		<30 days	
	Percentage capital charges to total expenditure		<15%	Annually			<15%		<15%		<15%		<15%	
	Grading of credit rating report		Long term debt: at least investment grade Short term debt: at least high grade	Annually			Long term debt: at least investment grade Short term debt:		Long term debt: at least investment grade Short term debt:		Long term debt: at least investment grade Short term debt:		Long term debt: at least investment grade Short term debt:	

							at least high grade		at least high grade		at least high grade		at least high grade		
	Unqualified audit report from Auditor General			Annually											
	Fully asset register	Development of fixed asset register	30% fully compliant register	Annually			-		-		-		30% fully compliant register completed		
Promote and implement workplace skills plan	Percentage budget spent in implementing workplace skills plan	Roll-out of training courses as per WSP	Implementation report Adopted by HRD Committee	Quarterly	1 016 400		254 100		508 200		762 300		965 580		
Improve organisational environment	Percentage implementation of employment equity plan in line with IDP	Implementation of the Employment Equity Plan	30%	Monthly			15%		20%		25%		30%		
Improve Customer Service through the implementation of the CRM Strategy	Implementation of CRM Strategy	Call Centre Project	Implementation of the Call Centre Project	Quarterly			Launch of Call Centre		Signing of SLA 's with Service Providers of Fujitsu		Operation of the Call Centre by Fujitsu		Monitoring of the SLA 's between Fujitsu and MLM		
Improving service delivery through service delivery mechanism	Alternative service delivery accelerated	Revision and review of business plans and implementation of ASD on four services	4 services	Quarterly	Nil	Nil	4 revised and reviewed business and financial plans on these services		Consul approval and 4 engagement session with councillors  20 Stakeholders consultation		Final Council on section 78 (3) of MSA  Ringfencing of services		Complete the section 78 processes in relation to these aervices		
Strategic leadership and management for the City	Percentage implementation of the SDBIP	Implementation and entrenchment of performance management system	90%	Quarterly			15%		40%		70%		90%		
Agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP	Percentage implementation and followed-up of Council decisions and delegates as measured through decision-tracking	Tracking system for Council decisions	90%	Quarterly			90%		90%		90%		90%		
	IDP reviewed annually and aligned to all municipal planning processes	A strategic instrument to implement Council and community development priorities		Quarterly	R3.9 mil	Nil	Council approved Process plan		Implementation of the process plan		Draft reviewed IDP		Council approved review IDP		
	SDBIPs streamlined and linked to performance management and plans	Implementation and entrenchment of performance management system		Bi - annually			Developed annual report for 08/09  Budget and performance review session and report		Budget and performance review session and report		Midterm Budget and Service Delivery Performance;  Council approved annual report for 08/09  Budget and		Developed SDBIP for 2010/2011  Budget and performance review		

											performance review session and report				
	Number of departments and agencies implementing collective memorandum of understanding	Fostering partnerships for effective service delivery	6	Bi-annually	R1.3 mil	Nil	1		2		2		1		
Strengthening relations and interaction between MLM, other cities and international organizations	Number of substantive engagements with other cities and international organisations	Fostering partnerships and distilling good practices critical for effective service delivery	10	Bi-annually			2		3		3		2		
To ensure effective corporate communications	Development of a fully fledged internal and external communications system	Revision and implementation of internal and external communication strategy	80% implementation	Quarterly	R2.8 mil	-	Revise strategy		40% implementation		60% implementation		80% implementation		
Effective and efficient implementation of Knowledge Management strategy and activity plan	Number of learning activities implemented	Distilling good practices for service delivery and preservation of corporate memory	5	Quarterly	R2.4 mil		1		2		1		1		
Ensuring responsive, coordinated and accessible administration in Regional Offices	Percentage of clients in regions feeling that services are more responsive because of regional office	Decentralisation of service delivery	70%	Annual	R6.3 mil (for three regional offices)	Nil	Develop and test a customer satisfaction survey questionnaire		Pilot the customer satisfaction survey question		Develop a report		Submit a report to Council		
Provide support to disadvantaged groups (women, youth, and HIV/AIDS)	Number of youth organizations that have produced business plans	Youth Development programme	5	Quarterly	R1.1 mil	Nil	2		1		1		1		
	Number of youth organizations that have been formally registered	Youth Development programme	5	Quarterly			1		2		1		1		
	Number of youth organizations that have accessed funding	Youth Development programme	5	Quarterly			2		1		1		1		
	Number of women organizations that are supported and capacitated for youth development	Women Development programme	20	Quarterly	R530 000	Nil	3		7		5		5		
	Establish AIDS Council	Co-ordinated response to HIV/AIDS	Revamped AIDS Council	Quarterly	R250,000	Nil	Re-establish the AIDS Council  Developed and implemented action informed by the National		International AIDS Day Celebrations and Activities						

							Guideline on HIV/AIDS strategy							
	Number of organizations working on HIV/AIDS that are supported and capacitated	Co-ordinated response to HIV/AIDS	20	Bi-annually			2		8		5		5	
Ward committees operate effectively as links between community and municipality	Percentage involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	Effective ward committee system	90%	Quarterly		Nil	40%		60%		70%		90%	
Active involvement of citizens in the decision-making processes of the municipality	Percentage of citizens participating in annual CBP, IDP and Budget formulation	Effective community participation	90%	Quarterly	R204,000	Nil	40%		60%		70%		90%	
	Percentage of ward committees effective and operational	Effective ward committee system	90%	Quarterly	R4 mil	Nil	40%		60%		70%		90%	
	Establish good working relations with community organisations and other structures in the community	Effective community participation	20 community organisations	Quarterly			4		6		5		5	
Mangaung Local Municipality has a sound working relationship and programmes with the District and neighbouring municipalities and well as other strategic partners	Programmes and systems in place for working relations between MLM and its strategic partners	Fostering joint programmatic programmes with strategic partners	5	Quarterly			1		2		1		1	

## **9. 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.

## Capital projects and budget for 2009/2010 to 2011/2012 per ward

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
Mangaung Region					
Ward 1					
Economic Development and Planning	Housing	Upgrading of White City Hostel	R11 million		
Infrastructure Services	Water and Sanitation	Bucket eradication	R1 493 060		
Infrastructure Services	Roads and Stormwater	Thaka Street	R 600,000		
Infrastructure Services		Mohalehi Street			R 1,050,000
Ward 2					
Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 614 300	R 945 000	R 1 001 700
Infrastructure Services	Roads and Stormwater	King Street	R 254,598		
Infrastructure Services		Abduraman	R 350,000	R 1,680,000	
Infrastructure Services		Abdurahaman Street			R 160,000
Ward 3					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 359 080		
Infrastructure Services	Roads and Stormwater	Sefothelo Street	R 2,250,000		
Infrastructure Services		Mathambo St		R 2,660,000	
Ward 4					
Economic Development and Planning	Planning	Township establishment	R300 000		
Infrastructure Services	Roads and Stormwater	Daka Street	R 450,000		
Infrastructure Services		Man Rd 242	R 350,000	R 1,400,000	
Ward 5					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 359 080		
Infrastructure Services	Roads and Stormwater	Jingonzo Street	R 614,175		
Infrastructure Services		Nazo St		R 227,500	
Infrastructure Services		Nazo Street			R 600,000
Ward 6					
Economic Development and Planning	Planning	Township establishment	R400 000		
Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 5 614 300	R 24 114 300	R 1 001 700
Infrastructure Services	Roads and Stormwater	Man Rd 577	R 200,000		
Infrastructure Services		Road 6			R 1,950,000
Ward 7					
Infrastructure Services	Roads and Stormwater	Thokozile Street (Man Rd 698)	R 500,000		
Infrastructure Services		Man Rd 650		R 1,960,000	
Infrastructure Services		Man Rd 783			R 900,000
Ward 8					
Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 775 685		
Infrastructure Services	Roads and Stormwater	Bloem Rd 4	R 987,546		
Infrastructure Services		Bloem Rd 4	R 640,000	R 4,050,000	
Ward 9					
Infrastructure Services	Property and Land Management	Township Registers	Salary		
Infrastructure Services	Roads and Stormwater	Road 50	R 900,000		
Infrastructure Services		Man Rd 933			R 1,200,000
Ward 10					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 2 760 730	R 23 500 000	
Infrastructure Services	Roads and Stormwater	Man Rd 979	R 400,000		
Infrastructure Services		MAN Rd 833			R1,200,000
Ward 11					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 5 614 300	R 945 000	R 1 001 700
Infrastructure Services	Roads and Stormwater	Refurbishment of Sewer Systems			
Infrastructure Services		Chris Hani Street (Man Rd 702)	R 600,000		

		Man Rd 474, 473 & 475			R 2,100,000
Ward 12	Infrastructure Services	Water & Sanitation	Bucket Eradication	R 1 151 995	
Infrastructure Services	Roads and Stormwater	Choeu Street		R 623,656	
		Man Rd 797		R 120,000	R 1,000,000
Ward 13	Economic Development and Planning	Planning	Township establishment	R400 000	
Infrastructure Services	Roads and Stormwater	Moseme Street		R 1,450,000	
Ward 14	Infrastructure Services	Roads and Stormwater	Monamodi Street	R 900,000	
		Mojatau St		R 540,000	R 3,590,000
Ward 15	Community and Social Development	Social Development	Rehabilitation of Mangaung Swimming Pool	R2 500 000.00	R0
Infrastructure Services	Water and Sanitation	Bucket eradication		R 1 300 080	
Infrastructure Services	Roads and Stormwater	Man Rd 1102		R 1,447,669	
		Thakalekoala St		R 540,000	R 3,230,000
		Tsuene St			R 1,795,000
		Thakalekoala Street			R 300,000
		Tsuene Street			R 560,000
Ward 16	Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 614 300	R 945 000
Ward 17	Infrastructure Services	Water and Sanitation	Water & Sanitation to Erven Grasslands 2 & 3	Water R 4 103 000 Sewer R 34 664 920	R 8 589 200 R 52 248 440
			Upgrading of Sewer Network (Estoire)	R 1 500 000	R 11 700 000
			Upgrading of Sewer Network (Grassland & Bloemspruit)	R 8 200 000	R 3 000 000
			North Eastern Wastewater Treatmen	R 9 800 000	R 45 000 000
			Extension to Eastern WWTW and Collectors	R 4 373 500	R 64 600 000
			Refurbishment of Sewer Systems	R 614 300	R 945 000
Ward 18	Economic Development and Planning	Planning	Township establishment	R1 100 000	
Ward 19	Community and Social Development	Parks and Cemeteries	Upgrading of Public Facilities for 2010 in the Bloemfontein Zoo	R500 000	R2 000 000
Economic Development and Planning	Planning	Intermodal facility		R277 000 000	
Economic Development and Planning	Planning	Pedestrian route		R6 500 000	
Economic Development and Planning	Planning	Public transport operational plan		R1 500 000	
Economic Development and Planning	Planning	ITS		R3 000 000	
Community and Social Development	Traffic and Security	CCTV Bloemfontein CBD, Stadium and Naval Hill		R8 000 000	R0
	Water & Sanitation	Bucket Eradication		R 1 204 600	
Ward 20	Economic Development and Planning	Planning	Upgrading of Nelson Mandela Ave.	R29 000 000	
Economic Development and Planning	Planning	Upgrading of Parfitt Avenue		R67 000 000	
Ward 21	Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems		R 1 500 000
Infrastructure Services	Roads and Stormwater	Lessing Ave/Estoire		R 1,071,387	R 3,795,840
Infrastructure Services	Roads and Stormwater	Kwagge Street		R 1,400,000	
Ward 24	Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 614 300	R 945 000
Ward 25	Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 614 200	R 945 000
Ward 26	Infrastructure Services	Water & Sanitation	Refurbishment of Sewer Systems	R 1 500 000	R 17 700 000
Ward 44	Economic Development and Planning	Housing	Housing development	R100 000 000	

Economic Development and Planning	Planning	Township establishment	R800 000		
	Roads and Stormwater	Ray Champion	R 1,403,229		
Ward 45					
Infrastructure Services	Water and Sanitation	Water & Sanitation to Erven Bloemside 9 & 10	Water R 3 075 000 Sewer R 27 435 350	R 6 439 500 R 37 588 870	R 6 825 900 R 32 550 570
Infrastructure Services	Water and Sanitation	Bucket eradication	R 1 496 520		
Infrastructure Services	Roads and Stormwater	Bloem rd 294	R 1,000,000		
All Wards in Mangaung Region					
Infrastructure Services	Solid Waste Management	Upgrading of Landfill Sites in Mangaung Areas	R4 500 000	R1 500 000	R 5 000 000
Infrastructure Services		Mechanical Sweeper			
Infrastructure Services		Compaction Vehicle		R 1 700 000	
Infrastructure Services		Compaction Vehicle			R 1 800 000
Infrastructure Services		D8 Bull dozers		R 3 500 000	R 3 500 000
Infrastructure Services		LDV BAKKIE		R210 000	
Infrastructure Services		LDV Double Cap		R300 000	
Infrastructure Services		LDV Double Cap		R300 000	
Infrastructure Services		Water Tanker			R 610 000
Botshabelo Region					
Ward 27					
Community and Social Development	Social Development	Rehabilitation of Botshabelo Swimming Pool	R5 000 000	R0	R0
Economic Development and Planning	Property and Land Management	Township Registers	Salary		
Infrastructure Services	Water and Sanitation	Water & Sanitation to Erven Botshabelo F Ext.	Water R 2 083 000 Sewer R 15 290 730	R 3 798 000 R 23 044 420	R 4 025 800 R 19 190 000
Infrastructure Services	Roads and Stormwater	Road FG 6	R 731,935		
		Road B 9	R 120,000	R 825,000	
Ward 28					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 543 790		
Infrastructure Services	Roads and Stormwater	Road B4	R 731,935		
Ward 29					
	Water & Sanitation	Bucket Eradication	R 2 424 890		
	Roads and Stormwater	Road K2	R 609,110		
Ward 30					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 543 790		
Infrastructure Services	Roads and Stormwater	26th Street	R 609 110		
Ward 31					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 1 294 080		
	Roads and Stormwater	Bot Rd 389	R 630,000		
		Bot Rd 305			R 1,950,000
Ward 32					
Economic Development and Planning	Housing	Housing development	R12 000 000		
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 1 854 470		
Infrastructure Services	Roads and Stormwater	Bot Rd 429	R 500,000		
Ward 33					
Economic Development and Planning	Housing	Housing development	R11 000 000		
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 1 221 225		
Infrastructure Services	Roads and Stormwater	Bots SW 0801	R 643,192		
		Bot Rd 601			R 7,200,000
Ward 34					
Infrastructure Services	Roads and Stormwater	Bot Rd 995	R 1,320,000		
		Bot Rd 874	R 520,000	R 5,045,000	
Ward 35					
Infrastructure Services	Water & Sanitation	Bucket Eradication	R 588 125		
Infrastructure Services	Roads and Stormwater	Bot Rd 582	R 630,000		
		Bot Rd 551	R 800,000	R 2,735,000	
Ward 36					

	Roads and Stormwater	Bot Rd 997	R 1,383,370	
		Bot Rd 1107	R 201,977	R 1,478,023
Ward 37				
Infrastructure Services	Roads and Stormwater	Bot Rd 1055	R 1,800,000	
		Bot Rd 675	R 620,000	R 3,580,000
Ward 38				
Infrastructure Services	Roads and Stormwater	Bot Rd 648	R 1,199,360	
		Bot Rd 719		R 1,950,000
Infrastructure Services	Solid Waste Management	Botshabelo Landfill Sites Upgrading and Rehabilitation	R500 000	
Thaba Nchu Region				
Ward 39				
Infrastructure Services	Roads and Stormwater	Tha SW 0801	R 700,000	
		Karee Street		R 750,000
Ward 40				
Infrastructure Services	Roads and Stormwater	TN 62	R 577,657	
		Tha Rd 2207	R 620,000	R 2,215,000
Ward 41				
Economic Development and Planning	Housing	Housing development	R11 000 000	
Infrastructure Services	Water & Sanitation	Refurbishment of water systems	R 2 5302 127	
Infrastructure Services	Roads and Stormwater	Road in Merino	R 350,000	
		Tha Rd 106	R 800,000	R 2,875,000
Ward 42				
Infrastructure Services	Roads and Stormwater	New Ext (Bultfontein)	R 350,000	
		Tha Rd 254	R 700,000	1,155,000
Ward 43				
Infrastructure Services	Solid Waste Management	Closure of Thaba Nchu Landfill Sites	R 400 000	
Infrastructure Services	Roads and Stormwater	Tha Rd 332	R 560,094	
		Tha Rd 2040	R 600,000	R 2,955,000
All Wards				
Community and Social Development	Emergency Services	Replacement of Fleet 1205 Major Pumper	R3 080 000.00	
Community and Social Development	Emergency Services	Replacement of Fleet 1215 Major Pumper	R3 080 000.00	
Community and Social Development	Emergency Services	New Major Incident Response Unit	R2 200 000.00	
Community and Social Development	Emergency Services	New Major Incident Response Unit	R2 200 000.00	