



**MANGAUNG
METROPOLITAN
MUNICIPALITY**

2015-2016

**ORGANISATIONAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

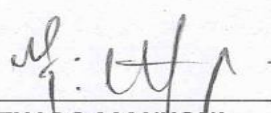


Foreword by the Executive Mayor

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

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

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



THABO MANYONI
EXECUTIVE MAYOR
DATE: 28 July 2015

MANGAUNG METROPOLITAN MUNICIPALITY
2015-2016
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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MANGAUNG METROPOLITAN MUNICIPALITY
2015-2016
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2015/16 financial year. This plan is informed by MMM's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2015/16 financial year and 2015/16 to 2016/2017 period MTREF budget have been tabled to the Council and noted on the 28th of April 2015 and subsequently approved on the 25th of June 2015.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2015 to 30 June 2016. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

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

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

The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager.

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

2. MFMA legislative requirement

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

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed being a management and implementation plan (not a policy proposal)

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

3. Top-Level SDBIP Targets and Indicators

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

4. Linking the IDP and the Budget

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

The Mangaung Municipality has identified 8-point development agenda (the 8-Point Agenda”) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The 8-point development agenda corresponds perfectly with the goals of the national government’s 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government’s Growth and Development Strategies and the Draft Mangaung Growth and Development Strategy 2040. All these plans and strategies share the common goals of growing the economy to create jobs; reducing unemployment and halving poverty; ensuring integrated sustainable human settlements; eliciting commitment to gender equality and empowerment of women, and fostering of good governance.

The 8-point development agenda are:

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

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

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

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;

9. Engineering Services;
10. Water Services;
11. Waste and Fleet Management
12. Miscellaneous Services;
13. Regional Operations
14. Strategic Projects and Service Delivery;
15. Electricity - Centlec (SOC) Ltd.

5. Reporting on SDBIP

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

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

5.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

5.2 Quarterly Reporting

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

5.3 Mid-year Reporting

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

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

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

5.4 Mangaung Strategic Scorecard

The 8-point development agenda priorities are broken down into core objectives for the Municipality and each is broken down further into departments' objectives. The following objectives have been identified:

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

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

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

5.5 Three Year Capital Plan

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

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

6. Revenue and Expenditure projections

6.1 Monthly Projections of Revenue and Expenditure by Vote

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

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

6.2 Monthly Projections of Revenue by Source and Expenditure by Type

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

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source															
Property rates	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	76 089	913 073	975 638	1 055 700
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	200 919	2 411 023	2 615 429	2 797 992
Service charges - water revenue	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	73 015	876 185	956 478	1 044 461
Service charges - sanitation revenue	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	19 605	235 259	249 175	274 308
Service charges - refuse revenue	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	7 762	93 138	98 717	106 246
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	33 298	35 407	37 562
Interest earned - external investments	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	154 382	160 958	179 162
Interest earned - outstanding debtors	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	13 436	161 227	171 236	182 106
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	72 361	79 484	85 612
Licences and permits	84	84	84	84	84	84	84	84	84	84	84	84	1 010	1 095	1 169
Agency services	592	592	592	592	592	592	592	592	592	592	592	592	7 105	7 461	7 835
Transfers recognised - operational	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	51 271	615 255	606 045	625 154
Other revenue	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	95 453	1 145 439	1 192 987	1 087 119
Gains on disposal of PPE	45	45	45	45	45	45	45	45	45	45	45	45	540	583	629
Total Revenue (excluding capital transfers and contributions)	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	559 941	6 719 294	7 150 692	7 485 056
Expenditure By Type															
Employee related costs	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	142 588	1 711 051	1 855 300	2 005 099
Remuneration of councillors	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 366	54 216	57 205	60 376
Debt impairment	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	20 219	242 626	252 628	266 340
Depreciation & asset impairment	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	43 949	527 384	573 147	599 573
Finance charges	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	18 745	224 941	237 863	238 434
Bulk purchases	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	144 034	1 728 414	1 883 485	2 021 331
Other materials	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	35 305	423 657	442 421	472 541
Contracted services	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	33 496	401 957	394 480	412 300
Transfers and grants	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	9 798	117 571	123 113	125 812
Other expenditure	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	64 592	775 109	796 521	816 169
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 259	517 082	6 206 926	6 616 162	7 017 976
Surplus/(Deficit)	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 683	42 859	512 368	534 531	467 080
Transfers recognised - capital	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	62 834	754 004	792 922	846 415
Contributions recognised - capital	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	20 953	22 744	24 109
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 439	1 287 325	1 350 197	1 337 604
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 262	107 439	1 287 325	1 350 197	1 337 604

6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote)

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

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

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.4.1 PLANNING

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			A responsive, accountable, effective and efficient local government system						
National KPA									
		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Economic Development	Rejuvenation of the CBDs within the municipality	Number of Hawking Stalls developed at Botshabelo	Completion certificates	100% detailed designs completed	44 of Hawking Stalls developed at Botshabelo	appointment of contractor	construction 30% complete	construction 60% complete	construction 100% complete 44 of Hawking Stalls developed at Botshabelo
		Number of Hawking Stalls developed at Thaba Nchu	Completion certificate	100% detailed designs completed	20 of Hawking Stalls developed at Thaba Nchu	appointment of contractor	construction 30% complete	construction 60% complete	construction 100% complete 20 of Hawking Stalls developed at Thaba Nchu

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			A responsive, accountable, effective and efficient local government system						
National KPA									
		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Rural Development Formulating Rural Development through Agri–Park	Facilitating rural development and supporting rural enterprises	100% implementation of Phase 1 of Thaba – Nchu Agri-Park	Project Completion Certificates	New Indicator	100% implementation of Phase 1 of Thaba – Nchu Agri-Park	Develop a Business plan Secure grant funding	Appoint Service Providers	25% implementation of phase 1 of Thaba –Nchu Agri-Park	50% implementation of phase 1 of Thaba –Nchu Agri-Park
Spatial Integrations	Unlock N8 Nodal development	Percentage implementation of the Botshabelo/Thaba Nchu economic node	Detailed town planning designs	80% Concept designs of the two nodes	100% completion of town planning designs and surveying of nodes	Appoint service provider	20% completion of town planning designs	60% - completion of town planning designs and surveying of nodes. Related reports (i.e. traffic, geo-technical reports etc.)	100% completion of town planning designs and surveying

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			A responsive, accountable, effective and efficient local government system						
National KPA									
		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Implementation of the N8 Development Node	Approved SG plans	95% completion of the designs,	100% Completion of surveying and approved SG plans	Detailed designs completed (layout and services)	45% completion of - Surveying	90%completion of - Surveying	100% completion of surveying Approval of SG plans
			Project Completion Certificates	95% completion of the design	95% completion of civil services	25% completion of civil services	50% completion of civil services	75% completion of civil services	95% completion of civil services
			Project Completion Certificates	95% completion of the design	100% completion of bulk services	25% completion of bulk services	50% completion of bulk services	75% completion of bulk services	100% completion of bulk services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			A responsive, accountable, effective and efficient local government system						
National KPA									
		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Implementati on of 7 land parcels	Promotion of mixed land use development	Vista Park extension 2	Detailed engineering designs Completion certificates	Urban design, lay out plan, signed lad availability grant and service level agreement	100% completed engineering designs (Urban design layout plan) 20% implementation of phase 1	Lay out of design completed	Approval by Surveyor General	Submission of funding Application	Detailed engineering designs approved 20% implementation of phase 1
		Vista Park extension 3	Detailed designs	95% planning completed – SLA signed, township application lodged	100% completion of town planning and approved SG Plans	Draft detailed designs completed	Appointment of contractors Final detailed designed		
			Completion certificates	95% planning completed – SLA signed, township application lodged	100% installation of civil services	-	30% installation of civil services	90% installation of civil services	100% installation of civil services

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			A responsive, accountable, effective and efficient local government system						
National KPA									
		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
			Completion certificates	95% planning completed – SLA signed, township application lodged	100% installation of electricity services	-	-	80% installation of electricity services	100% installation of electricity services
		Formalisation of Brandkop 702	Lodged application for township establishment	95% planning completed for Brandkop 702;	100% completion of town planning and approved SG Plans	100% Planning completed	50% surveying of Brandkop 702 completed	95% surveying of Brandkop 702 completed	100% surveying of Brandkop 702 completed Approval of SG plans
		100% completion of Hillside View Phase one	Number of social Rental houses completed	Construction of Phase 1.1. has commenced Application for Township Re-layout lodged Design of services completed	940 social rental housing units completed 100% completion of Phase 1	282 social Rental houses completed)	188 social Rental houses completed)	282 social Rental houses completed)	188 social Rental houses completed

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			A responsive, accountable, effective and efficient local government system						
National KPA									
		Poverty eradication, rural and economic development and job creation							
		Public transport							
		Environmental Management							
		Spatial development and the built environment							
IDP Objective	Strategies	KPI	Unit of Measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Formalisation of Cecilia Park	Lodged application for township establishment	Cecilia Park 95% planning completed	completion of town planning and approved SG plans	100% Planning completed	50% surveying of Cecilia Park completed	95% surveying of Cecilia Park completed	100% surveying of Cecilia Park completed Approval of SG plans
Improve Public Transport Network	Implementation of Integrated Public Transport Network (IPTN) with Non-Motorised Transport Initiatives	100% completion of Phase 1 of	Percentage of completion of Operations-and Business Plan and infrastructure designs of phase 1 of IPTN	Procurement of professional consultants	completion of IPTN Operations Plan and Business Plan 100 % upgrading of Maphisa Road that constitute phase 1 of IPTN	60% completion of IPTN Operations Plan and Business Plan 30% Upgrading of Maphisa Road	100% completion of IPTN Operations Plan and Business Plan 50 % upgrading of Maphisa Road	80% upgrading of Maphisa Road	100 % upgrading of Maphisa Road

6.4.2 ENGINEERING SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			Responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Address roads conditions	Tar gravel roads	Km of 7m wide gravel roads tarred	Completion certificates for gravel roads tarred	5.8km	8 km of Gravel Road tarred	2 km of gravel Road Tarred	2km of gravel road tarred	2km of Gravel road tarred	2km of Gravel Road tarred
	Paving of gravel roads	Km 7m wide gravel roads paved	Completion certificates for gravel roads paved	3.719 km derived from 2 nd and 3 rd Q	3 km of gravel road paved	-	1 km of gravel road paved	1 km of gravel road paved	1 km of gravel road paved
	Heavy rehabilitation of existing main tar roads	Km of 7m wide roads rehabilitated	Completion certificates for roads rehabilitated	36.16 km obtained from all Quarters of the last FY	4 km of roads resurfaced	-	1 km of 7m wide roads resurfaced	1 km of 7m wide roads resurface	2 km of 7m wide roads resurface
	Resurfaced (resealed) roads	Km of 7m wide roads resurfaced	Completion certificates for roads resurfaced (resealed)	36.16 km obtained from all Quarters of the last FY	14km Resurfaced (resealed) roads	3km Resurfaced (resealed) roads	3km Resurfaced (resealed) roads	4km Resurfaced (resealed) roads	4km Resurfaced (resealed) roads

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

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			Responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Kilo metres of water supply systems refurbished	Completion certificates		4 km of water supply system refurbished (Zastron street pipeline	1 km of water supply system refurbished	2 km of water supply system refurbished	0.5 km of water supply system refurbished	0.5 km of water supply system refurbished
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Percentage expansion of North Eastern Waste Water Treatment Work capacity	Completion certificates	Phase One Commissioned	1.1 km outfall sewer constructed	15% construction of outfall sewer Or (0.1 km of outfall sewer constructed)	45% construction of outfall sewer Or (0.2 km of outfall sewer constructed)	75% construction of outfall sewer Or (0.2 km of outfall sewer constructed)	100% construction of outfall sewer Or (0.6 km of outfall sewer constructed)
		Percentage extension of Botshabelo of Waste Water Treatment Work capacity	Completion certificates		100% completion of Phase 1 to extend the capacity of Botshabelo of Waste Water Treatment Work	20% completion of Phase 1	40% completion of Phase 1	75% completion of Phase 1	100% completion of Phase 1

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome			Responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Percentage extension of Thaba Nchu Waste Water Treatment Work capacity	Completion certificates		100% completion of Phase 1 to extend the capacity of Thaba Nchu Waste Water Treatment Works	20% completion of Phase 1	40% completion of Phase 1	75% completion of Phase 1	100% completion of Phase 1
		100% Upgrading of Bloemspruit Waste Water Treatment Works	Completion certificates		Construction of 6 digesters	17% construction of digester	47% construction of digesters	60% construction of digesters	100% construction of 6 digesters 6 digesters constructed
Provide formal stands with waterborne sanitation to eradicate VIP and Pit toilets	Provide formal stands with waterborne sanitation to eradicate VIP and pit toilets	Number of formal stands with waterborne sanitation and to eradicate VIP and pit toilets	Completion certificates	8281 Erven provided with waterborne sanitation	6410 VIP toilets eradicated	1602 VIP and Bucket toilets eradicated	1602 VIP and Bucket toilets eradicated	1602 VIP and Bucket toilets eradicated	1602 VIP and Bucket toilets eradicated

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome			Responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerb-side waste removal services in formal areas	Collection schedule	165 464 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service	178 367 households with weekly kerbside waste removal service
Address electricity backlog	Formal households with access to basic electricity	Number of formal households with access to basic electricity	Completion Certificate	1264 Households	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity	+ 200 000 formal household access basic electricity
	Provide new households with electricity connections	Number of new households provided with electricity connections	Completion Certificate		1866	466	466	466	467
	Provide households with access to free basic electricity	Number of households provided with access to free basic electricity	Completion Certificate	+ 18 000	35 000	20 000	25 000	30 000	35 000

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome			Responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
Municipal KPA		Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
	Provide a reliable supply of electricity	100% Completed 132/11kV 20MVA Fichardtpark Distribution Centre	Completion Certificates	N/A	100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion
		100% Completed 132/11kV 30MVA Cecilia Distribution Centre	Completion Certificates		100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion
		132 KV Northern Ring from Noordstad to Harvard DC	Completion Certificates		100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion
		Elite Substation (Airport Development Node)	Completion Certificates		100% completed distribution Centre commissioned.	10% completion	30% of completion	70% of completion	100% completion

6.4.3 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Monitoring and reporting on service delivery	Service delivery regulatory, monitoring and evaluation	Developed monitoring and Evaluation System	Monitoring reports	0	Monitoring and evaluation system implemented in all regions Quarterly monitoring reports developed	Monitoring and evaluation system implemented in all regions 3 regions monitoring reports developed	3 regions monitoring reports developed	3 regions monitoring reports developed	3 regions monitoring reports developed
Management and Coordination of Grant	Development, management and custodian of all grant funding	Compilation of Built Environment Performance Plan(BEPP 2015/16)	BEPP 2015/16 approved by Council	Approved BEPP 2015/16	Final BEPP 2016/17	Draft BEPP 2016/17 compilation process plan	2 nd Draft BEPP 2016/17	2nd Draft BEPP 2016/17	Final BEPP 2016/17
		Compliance to grant conditions (USDG)	Percentage compliance to grant requirements	100%	100%	100%	100%	100%	100%

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Percentage spending of Grant expenditure on the approved projects	Close out reports and developed compliance reports	86% spending of grant expenditure on the approved projects	95 % spending of grant expenditure on the approved projects	25% spending of grant expenditure on the approved projects	50% spending of grant expenditure on the approved projects	75% spending of grant expenditure on the approved projects	95% spending of grant expenditure on the approved projects
		Compliance to grant conditions (NDPG)	Percentage compliance to grant requirements	New	100% Compliance to grant conditions (NDPG)	100% Compliance to grant conditions (NDPG)	100% Compliance to grant conditions (NDPG)	100% Compliance to grant conditions (NDPG)	100% Compliance to grant conditions (NDPG)
		Compliance to grant conditions (EPWP)	Percentage compliance to grant requirements	New	100%	100%	100%	100%	100%
	Implementatio n of key strategic projects	Implementatio n of NDPG funded project	Report approved by Council	Design Completed	Implementati on of Phase 1 of Waaihoek	10% Approval of designs for the bridge	25% Complete the developmen ts of specificatio n for tender	50% Commence with procurement process for appointment of contractor for stage 2 of the Bridge	100% construction of the Bridge obtain approval of Second Phase (Other projects

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
									within the Precinct)
		Implementation of National Training Centre programme	Report approved by Council	Design Completed	100% Arthur Nathan swimming pool upgraded	10% Conditional assessment of Arthur Nathan Swimming pool and preliminary designs	30% Finalise Design and conclude the procurement process for the contractor	50% Upgrading of Arthur Nathan Swimming Pool	100% Upgrading of Arthur Nathan Swimming Pool
		Implementation status of EPWP Policy & EPWP Grant funded projects	Report approved by Council	Approved policy	Fully implemented EPWP social sector projects	25% EPWP project implementation	50% EPWP project implementation	75% EPWP project implementation	100% EPWP project implementation
		Management of Municipal Entity	Report approved by Council	Draft Service Delivery Agreement with Centlec	Approved 5 year business plan	Revised SDA signed	Business plan compilation process finalised	Draft Business plan compiled	Approved 5-year business plan

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
Municipal KPA		Municipal Transformation and Good Governance							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
	Execute and/or manage strategic events of Council	Strategic Events as allocated by Council from time to time	Successful implementation of Events delivered as per operational plan	Hosting of International Beach Volleyball Tournament	Strategic Events delivered per operational plan	100% implementation of Strategic Events	100% implementation of Strategic Events	100% implementation of Strategic Events	100% implementation of Strategic Events

6.4.4 SOCIAL SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung	Number of regional parks developed	Completion Certificates	Phase 1 of the Regional Park in Thaba Nchu completed	Second phase of Regional Park development in Thaba Nchu implemented	Athletic track construction commencement	Athletic track construction 100% complete	0	0
	Create a clean and green environment					Contractor appointed	Skate Park 25% complete	Skate Park 65% complete	Skate Park 100% complete

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		One Park developed	Completion Certificate	Phase 1 of the Park in Botshabelo completed	2 nd phase of the Botshabelo park development implemented and completed	Appoint contractor	Park 25% complete	Park 65% complete	Park 100% complete
	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-designed and re-built at Kwaggafontein Game Farm	Completion Certificates	Construction of Security Fencing, including water gates and entrance gates, Erection of Temporary Game Fencing. Submission and approval of plans for Service Delivery Guard house and Main Entrance Complex.	Building of service delivery guard house and main entrance complex	Appoint contractor Construction of guard house and main entrance 10% complete	Construction of guard house and main entrance 30% complete	Construction of guard house and main entrance 70% complete	Construction of guard house and main entrance 100% complete
	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-designed and re-built at Kwaggafontein Game Farm	Completion Certificates	Construction of Security Fencing, including water gates and entrance gates, Erection of Temporary Game Fencing. Submission and approval of plans for Service Delivery Guard house and Main Entrance Complex.	Provision of bulk services – water, electricity, sewerage, roads.	-	Contractor appointment Installation of bulk services 10% complete	Installation of bulk services 40% complete	Installation of bulk services 80% complete

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system							
National KPA		Basic Service Delivery								
MTAS Indicator		Promote awareness and education on environmental issues								
Municipal KPA		Social and community services								
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16	
Improve service delivery by provision of –safe and secured cemeteries.	Fencing of cemeteries	Number of cemeteries fenced. (New addition)	Completion certificates	3 cemeteries fenced – Ratau-1, Ratau-2, Thaba Nchu Town Cemetery.	2 cemeteries to be fenced namely: Storm-iaan (0.63km) and Bainsvlei (2.09km) cemeteries.	Appointment contractor	Fencing of two cemeteries 50 % complete	Fencing of two cemeteries 100 % complete.	-	
Improve service delivery by provision of - Accessible Roads	Construction and upgrading of Roads Channelling of Storm-water.	Kilometres of cemetery roads upgraded	Completion certificates	1 Cemetery Road constructed at South park.	4 cemetery Roads to be constructed at the following cemeteries: 1. Botshabelo Regional Cemetery 2. Botshabelo Cemetery 3. Bainsvlei Cemetery 4. Phahameng Cemetery (length 0,5 km, major concrete storm-water channel 0,3km)	Appoint contractors	4 cemetery roads 50% complete	4 cemetery roads 75% complete	4 cemetery roads 100% complete	
Improve service delivery by Upgrading of facilities Improve service delivery by increasing cemeteries.	Construction of ablution facilities. Increase of burial space	Number of cemeteries with ablution facilities (New addition)	Completion certificates	1 ablution facility constructed at Ratau cemetery (Thaba Nchu)	1 ablution facility to be constructed in South park cemetery.	Tendering process- specifications and advertisement of tender	50% Execution of the project.	75% % Execution of the project.	Project 100% completed.	

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Basic Service Delivery							
MTAS Indicator		Promote awareness and education on environmental issues							
Municipal KPA		Social and community services							
IDP Objective	Strategy	KPI	Unit of measurement s	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		Amount of cemetery space available to cater for future burials. (New addition)	Hectares of land acquired Registration at the Deeds Office	2 plots were acquired for cemetery purposes namely: Klipfontein and Farm X2727.	Development of a master plan for the conversion of the two acquired plots into cemeteries.	Project commenced on 01 July 2015.	Development of Master Plan 25% complete	Development of Master Plan 50% complete	Development of Master Plan 75% complete
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Effective and efficient dispatching of emergency resources to fire and rescue calls	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Logged fire and rescue calls	9.0 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none">Weight of response Turn out time	Report on fire and rescue emergency responded to in compliance with SANS 10090 i.r.o	8.5 out of 10	7.5 out of 10	7.5 out 10	7.5 out 10	7.5 out 10	7.5 out 10

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

6.4.5 FINANCE

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Prudent fiscal management	Implement clean audit initiatives	An improved audit outcome	Audit report	Financially unqualified Audit Report	Financial Unqualified Audit Report	-	-	1 Financially Unqualified Audit Report	-
Prudent fiscal management	Improved Credit Rating	Long term and short term credit rating	Section 71 report	A3.za rating	Maintain A3.za rating	-	-	-	Maintain A3.za rating
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	Section 71 report	R 600 Million	R 750 million	-	R 750 Million	-	-
Revenue Enhancement	Identification of additional revenue streams	100% implementation of revenue enhancement strategies	Section 71 report	100% implementation of long term enhanced revenue strategy	100% implementation of long term Revenue Enhancement Strategy	Reviewed Strategy	25% implementation of reviewed strategy	50% implementation of reviewed strategy	75% implementation of reviewed strategy
Improve revenue collection	Implement credit control measures	Collection rate to be improved to 95%	Percentage of collection of debt	91%	95% collection rate	91% collection rate	92% collection rate	93% collection rate	95% collection rate
		Percentage increase in the number of	Number of accounts handed over to	-	15 000	3 000	7 000	9 000	15 000

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
MTAS Indicator		Good Governance Public Participation							
Municipal KPA		Financial Management							
IDP Objective	Strategy	KPI	Units of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
		handed over accounts successfully collected	attorneys successfully collected						
		Percentage increase in the number of defaulting businesses litigated	Number of businesses litigated	-	500	150	300	400	500
		Percentage increase in the number of defaulting domestic customers garnished	Number of defaulting domestic customers garnished		4 000	1 500	2 000	3 000	4 000

6.4.6 HUMAN SETTLEMENTS

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS			PERFORMANCE TARGETS			
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Address housing backlog		Number of informal settlements upgraded	Completion certificates Happy letters		2 informal settlements upgraded (Magashule Square and Botshabelo Section R)	Appoint contractors	Upgrading of informal settlements 15% completed	Upgrading of informal settlements 65% completed	Upgrading of informal settlements 100% completed
		Number of Title Deeds transferred to eligible beneficiaries	Number of Title Deeds transferred		2 000 Title Deeds	500	500	500	500
	Construction of new affordable rental/social housing units	Number of new affordable rental/social housing units constructed	Rental/Social housing units constructed		40 units – White City 1 000 Social & CRU	Appoint contractor	10 250 Social and CRO	20 units 750 Social and CRO	40 units 1000 Social and CRO
	Promotion of mixed use development in Estoire	Redesign of Estoire layout plan	New layout plan promoting mixed-use in Estoire		1 layout plan	Appoint contractor	Preliminary lay out plan	Draft layout plan	Final layout plan
	Refurbishment of rental stock	Refurbishing of rental schemes	Completion certificates		100% refurbishment of scheme	Appointed	20% refurbishment complete	50% refurbishment of complete	100% refurbishment complete

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS		PERFORMANCE TARGETS				
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator									
Municipal KPA		Human settlements							
IDP Objective	Strategy	KPI	Unit of measurements	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Acquisition of land for Human Settlements	Acquisition of land for burial space	Hectares of land acquired	Number of hectares acquired		203 hectares	0	0	203 hectares	0

6.4.7 OFFICE OF THE CITY MANAGER

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

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

6.4.8 CORPORATE SERVICES

ALIGNMENT AND LINKAGE		No	OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS		
National Outcome		9	A responsive, accountable, effective and efficient local government system						
National KPA		Municipal Institutional Development and Transformation							
		Good Governance Public Participation							
MTAS Indicator		Public participation							
		Governance							
Municipal KPA		Good governance							
IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance (2014/15)	Annual Target 2015/16	Q1 30 Sep 15	Q2 31 Dec 15	Q3 31 Mar 16	Q4 30 Jun 16
Enhance the facilities maintenance programme	Upgrading and rehabilitating Municipal Buildings	Number of municipality buildings to be upgrade in line with the maintenance programme	Completion certificates	1	3	0	1	1	1
Maximize usage of sports facilities	Rehabilitating of existing sports facilities	Number of sports facilities to be rehabilitated	Completion certificates	5 Sports and social amenities rehabilitated	7 Sports and social amenities rehabilitated	0	2 Sports and social amenities rehabilitated	2 Sports and social amenities rehabilitated	3 Sports and social amenities rehabilitated

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

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget																
Municipal Vote/Capital project																
	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information		
R thousand				6	3	3	5		Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
Parent municipality:																
CORPORATE SERVICES																
	CONSTRUCTION OF 20X30 SWIMMING POOL: THABA NCHU: MMABANA STADIUM	613701001		Yes	COMMUNITY	SWIMMING POOLS	29° 12' 47.34"S 26° 50' 35.74"E				3 000 000			34	N	
	UPGRADING OF BILLY MURISON STADIUM	613702001		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 08' 01.90"S 26° 14' 58.60"E				1 500 000	1 909 070		16	N	
	UPGRADING OF SELOSESHA STADIUM	613702002		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 12' 09.04"S 26° 48' 27.18"E					2 000 000	3 000 000	40	N	
	UPGRADING OF BOTSHABELO STADIUM	613702003		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 13' 53.98"S 26° 42' 03.36"E					3 000 000		29	N	
	REHABILITATION OF FREEDOM SQUARE SPORT CENTRE	613702004		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 10' 30.16"S 26° 14' 57.19"E				2 500 000			6	N	
	JOHNSON BENDILE STADIUM: CONSTRUCTION	613702005		Yes	COMMUNITY	SPORTSFIELDS AND STADIA	29° 08' 27.29"S 26° 14' 10.32"E				3 000 000	1 000 000	3 000 000	2	N	
	NEW OFFICE BLOCK: MANGAUNG	613703001		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 48.48"S 26° 12' 55.89"E				4 000 000	7 000 000	9 000 000	19	N	
	NEW OFFICE BLOCK: MANGAUNG	613703002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 48.48"S 26° 12' 55.89"E				300 000	1 000 000		19	N	
	NEW OFFICE BLOCK - BOTSHABELO	613703003		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 13' 52.91"S 26° 42' 04.40"E				1 000 000	8 000 000	5 000 000	ALL	N	
	MULTI PURPOSE CENTRE: GRASSLAND 2	613703005		Yes	COMMUNITY	RECREATION FACILITIES	29° 09' 00.66"S 26° 16' 52.22"E				5 000 000	6 000 000	8 000 000	17	N	
	RENOVATION OF HISTORICAL BUILDING: CITY HALL	613703007		Yes	OTHER ASSETS	SECURITY MEASURES	29° 06' 48.48"S 26° 12' 55.89"E				1 000 000	2 000 000		19	N	
	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	613703008		Yes	COMMUNITY	SWIMMING POOLS	29° 06' 31.48"S 26° 13' 20.65"E				2 000 000	2 000 000	4 000 000	19	N	
	UPGRADING OF MMABANA STADIUM	613703009		Yes	COMMUNITY	SPORTSFIELDS AND STADIA					1 040 313	2 000 000	3 000 000	ALL	N	
	PRIVATE CLOUDWARE	613902002		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				200 000	200 000	200 000	ALL	N	
	DESKTOPS AND LAPTOPS	613902003		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				1 000 000	1 800 000	1 000 000	ALL	R	
	RADIO NETWORK EXPANSION	613902004		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				2 000 000	500 000	800 000	ALL	N	
	ICT SECURITY EQUIPMENT	613902005		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				500 000	300 000	661 750	ALL	N	
	SERVER ROOMS	613902006		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				700 000	200 000	300 000	ALL	N	
	RADIO LINKS (WAN REDUNDANCY BACKUP)	613902007		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				700 000	850 000	800 000	ALL	N	
	NETWORK SWITCHES (UPGRADE TO PoE SWITCHES)	613902008		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E				100 000		300 000	ALL	N	
FINANCE																
	PRESURE SEALER	614104001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					320 000			ALL	R	
	BURSTER STACKER AND SLITTER	614104002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					405 000			ALL	R	
	OFFICE FURNITURE	614502001		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS					4 129 699	4 356 832	4 596 458	ALL	N	
	ASSET MANAGEMENT SYSTEM	614502002		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT					750 000	500 000	500 000	ALL	N	
SOCIAL SERVICES																
	CLOTHING BANK: INDUSTRIAL DRYER X 2	615261003		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29.06.552 S & 26.12.52.42 E				-	-		55 000	ALL	N
	CLOTHING BANK: INDUSTRIAL WASHING MACHINES x 2	615261004		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29.06.552 S & 26.12.52.42 E				-	-		55 000	ALL	N
	CLOTHING BANK: INDUSTRIAL PRESS FOR IRONING	615261005		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29.06.552 S & 26.12.52.42 E				-	-		45 000	ALL	N
	STANDBY GENERATOR - THABA NCHU FIRE STATION	615421002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29°11'36.5" S 26°48'50.1" E					300 000		36	N	
	STANDBY GENERATOR - THAFEDI FIRE STATION	615421003		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29°09'58.0" S 26°14'52.8" E					300 000		15	N	
	EHRLICH PARK FIRE STATION: HOT FIRE TRAINING FACILITY : UPGRADE	615421004		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°09'10.6" S 26°13'02.0" E				-	750 000		ALL	N	
	FIRE STATION LANGENHOVEN PARK/CECILIA	615421006		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	TO BE DETERMINED					700 000	7 000 000	26	N	
	FIRE STATION BOTSHABELO	615421007		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	TO BE DETERMINED						800 000	31	N	
	JAWS OF LIFE	615421010		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					490 000			ALL	R	
	JAWS OF LIFE	615421011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						500 000		ALL	R	
	JAWS OF LIFE	615421012		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						500 000		ALL	R	
	JAWS OF LIFE	615421013		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						500 000		ALL	R	
	JAWS OF LIFE	615421014		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						500 000		ALL	R	
	JAWS OF LIFE	615421015		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							550 000	ALL	R	
	JAWS OF LIFE	615421016		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							550 000	ALL	R	
	JAWS OF LIFE	615421017		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							550 000	ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421018		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					48 500			ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421019		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					48 500			ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421020		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					48 500			ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421021		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						52 000		ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421022		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						52 000		ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421023		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						52 000		ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421024		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							55 000	ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421025		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							55 000	ALL	R	
	POSITIVE PRESSURE VENTILATOR	615421026		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							55 000	ALL	R	
	FLOATING PUMP	615421027		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					42 000			ALL	R	
	FLOATING PUMP	615421028		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					42 000			ALL	R	
	FLOATING PUMP	615421029		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							45 000	ALL	R	
	FLOATING PUMP	615421030		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							45 000	ALL	R	
	FLOATING PUMP	615421031		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							45 000	ALL	R	
	FLOATING PUMP	615421032		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							45 000	ALL	R	
	FLOATING PUMP	615421033		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								50 000	ALL	R
	FLOATING PUMP	615421034		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								50 000	ALL	R
	FLOATING PUMP	615421035		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								50 000	ALL	R
	HYDRAULIC TELESCOPIC RAM	615421037		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								65 000	ALL	R
	HYDRAULIC TELESCOPIC RAM	615421038		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								65 000	ALL	R
	HYDRAULIC TELESCOPIC RAM	615421039		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								65 000	ALL	R
	HYDRAULIC TELESCOPIC RAM	615421040		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								65 000	ALL	R

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget																
Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information		
R thousand				6	3	3	5		Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421043		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421044		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421045		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421046		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421047		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421048		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421049		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					20 000			ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421050		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421051		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421052		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R	
	FOAM BRANCH COMPLETE WITH INDUCTOR	615421053		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							23 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421062		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421063		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421064		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421065		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421066		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421067		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					9 500			ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421068		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421069		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421070		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421071		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421072		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421073		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421074		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421075		Yes	OTHER ASSETS	PLANT AND EQUIPMENT							10 000	ALL	R	
	HAND CONTROLLED FIRE NOZZLE	615421076		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421077		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421078		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421079		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421080		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421081		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421082		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	HAND CONTROLLED FIRE NOZZLE	615421083		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								11 500	ALL	R
	1 COMPLETE RESCUE PROTOCOL SAFETY SET	615421084		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						80 000		ALL	N	
	SKID UNIT	615421090		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					30 500			ALL	R	
	SKID UNIT	615421091		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					30 500			ALL	R	
	SKID UNIT	615421092		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					30 500			ALL	R	
	SKID UNIT	615421093		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						32 500		ALL	R	
	SKID UNIT	615421094		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						32 500		ALL	R	
	SKID UNIT	615421095		Yes	OTHER ASSETS	PLANT AND EQUIPMENT						32 500		ALL	R	
	SKID UNIT	615421096		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								35 000	ALL	R
	SKID UNIT	615421097		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								35 000	ALL	R
	SKID UNIT	615421098		Yes	OTHER ASSETS	PLANT AND EQUIPMENT								35 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421120		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421121		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421122		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421123		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421124		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421125		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421126		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421127		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R	

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand				6	3	3	5								
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421128		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421129		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	21 000		ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421130		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421131		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421132		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421133		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421134		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421135		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421136		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421137		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421138		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421139		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-		23 000	ALL	R
	COLLAPSIBLE / FOLDING LADDER	615421140		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421141		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421142		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421143		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421144		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421145		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421146		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	COLLAPSIBLE / FOLDING LADDER	615421147		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					14 000			ALL	N
	PNEUMATIC RESCUE SET	615421148		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	159 000		ALL	R
	BAYSWATER FIRE STATION: MULTI GYM	615421150		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					-	180 000		8	N
	RADIO REPEATER : SOUTHERN REGION N1 SOUTH	615421151		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29°05'05.0"S 26°14'36.1"E				-	150 000		ALL	N
	RESCUE BOAT COMPLETE	615421155		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	TO BE DETERMINED					383 500		ALL	R
	FIRE STATION BOTSHABELO	615421156		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS					7 000 000	3 000 000		31	N
	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	615511001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 08' 19.5" S 26° 15' 13.08" E	29° 08' 12.55" S 26° 14' 31.43" E	29°	1 000 000	1 000 000	1 500 000		ALL	N
	LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS)	615511002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				500 000	1 000 000	500 000		ALL	N
	9MM PISTOL	615541001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541003		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541004		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541005		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541006		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541007		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541008		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541009		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541010		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541012		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541013		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	R
	9MM PISTOL	615541014		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E			10 000	10 000	10 000		ALL	N
	CCTV	615541016		Yes	OTHER ASSETS	SECURITY MEASURES	29° 06' 54.14" S 26° 12' 56.76" E			2 200 000	2 300 000	4 000 000		ALL	N
	CCTV	615541016		Yes	OTHER ASSETS	SECURITY MEASURES	TO BE DETERMINED				5 787 000			ALL	N
	RELOCATION OF ZOO	615621002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 6'48.55"S ; 26°12'22.89"E				20 274 706	22 861 337	24 474 025	26	N
	POINT OF SALE SYSTEM	615621003		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 6'48.55"S ; 26°12'22.89"E			-	40 000	-		20	N
	PURCHASE OF ANIMALS FOR KWAGGAFONTEIN ZOO	615621004		Yes	BIOLOGICAL ASSETS	BIOLOGICAL ASSETS	29° 6'55.66"S ; 26°17'53.67"E					2 000 000		26	N
	FENCING OF NAVAL HILL NATURE RESERVE	615631001		Yes	OTHER ASSETS	SECURITY MEASURES	29° 6'00.36 26°13'57.44"E				5 000 000	2 000 000		21	R
	CLOAK ROOMS FOR NAVAL HILL WORKERS	615631002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 6'00.36 26°13'57.44"E				500 000			21	N
	RENOVATION OF BACKPACKERS ACCOMMODATION BUILDING	615631003		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	26 06 '10.49' S - 26 13'44.72'E						600 000	21	R
	UPGRADING OF THE NAVAL HILL WALKING TRAIL	615631004		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	26 06 '10.49' S - 26 13'44.72'E						350 000	21	R
	UPGRADING/PAVING OF THE NAVAL HILL LAPA ROAD	615631005		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	26 06 '10.49' S - 26 13'44.72'E						600 000	21	R
	NEW HOUSE FOR THE NAVAL HILL NATURE CONSERVATOR	615631006		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	26 06 '10.49' S - 26 13'44.72'E						900 000	21	N
	PERIMETER FENCE KLIPFONTEIN CEMETERY	615651013		Yes	OTHER ASSETS	SECURITY MEASURES	29 13'08.68"S - 26 15'22.99"E						2 500 000	9	N

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									Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal		
R thousand				6	3	3	5										
PLANNING	PERIMETER FENCE X 2727 CEMETERY	615651014		Yes	OTHER ASSETS	SECURITY MEASURES	29°12'44.68"S - 26°17'22.21"E							2 000 000	9	N	
	NEW ROADS & STORM-WATER KLIPFONTEIN CEMETERY	615651015		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°13'08.68"S - 26°15'22.99"E							-	9	N	
	NEW ROADS & STORM-WATER X 2727 CEMETERY	615651016		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°12'44.68"S - 26°17'22.21"E							5 000 000	9	N	
	ABLUTION FACILITY KLIPFONTEIN CEMETERY	615651017		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°13'08.68"S - 26°15'22.99"E							-	9	N	
	ABLUTION FACILITY X 2727 CEMETERY	615651018		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°12'44.68"S - 26°17'22.21"E							800 000	9	N	
	CONCRETE BERMS SOUTH PARK CEMETERY	615651020		Yes	OTHER ASSETS	OTHER	29°11'24.92"S - 26°12'13.23"E							800 000	18	N	
	NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY	615652001		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°16'03.9" S 26°44'46.3" E			5 000 000				35		N	
	NEW ROADS & STORMWATER BOTSHABELO CEMETERY	615652002		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°12'50.5" S 26°44'40.1" E			4 000 000				30		R	
	CONSTRUCTION OF OFFICES & CLOAKROOM BOTSHABELO CEMETERY	615652003		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°16'03.9" S 26°44'46.3" E			-	1 000 000			30		N	
	NEW ROADS & STORMWATER BAINSVLEI CEMETERY	615652004		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°10'205.2" S 26°16'622.5" E			2 000 000				16		N	
	UPGRADING ROADS & STORMWATER PHAHAMENG CEMETERY	615652005		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°08'29.9" S 26°14'02.7" E			1 000 000				3		R	
	ABLUTION BLOCK SOUTH PARK CEMETERY	615652006		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	26°11'22.6" S 26°12'10.7" E			800 000				18		N	
	PERIMETER FENCE STORMLAAN CEMETERY	615652007		Yes	OTHER ASSETS	SECURITY MEASURES	29°01'03.6" S 26°05'51.1" E			1 000 000				16		N	
	PERIMETER FENCE BAINSVLEI CEMETERY	615652008		Yes	OTHER ASSETS	SECURITY MEASURES	29°02'05.2" S 26°16'622.5" E			3 000 000				16		N	
	UPGRADING ROADS & STORMWATER MEMORIAM CEMETERY	615652009		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°08'55.4" S 26°12'21.6" E				2 000 000			7		R	
	PERIMETER FENCE BOTSHABELO REGIONAL CEMETERY	615652010		Yes	OTHER ASSETS	SECURITY MEASURES	29°16'03.9" S 26°44'46.3" E				3 000 000			35		N	
	ABLUTION FACILITY BOTSHABELO REGIONAL CEMETERY	615652011		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°16'03.9" S 26°44'46.3" E				1 500 000			35		N	
	DEVELOPMENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM X	615652012		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS				1 542 000				46		N	
	NEW REGIONAL PARK THABA NCHU - IN SELOSESHA	615661001		Yes	COMMUNITY	PARKS AND GARDENS	29°12'04.96S; 26°48'17.65E			9 350 000		24 500 000		-	16		N
	FENCING OF HAMILTONPARK	615661002		Yes	OTHER ASSETS	SECURITY MEASURES	TO BE DETERMINED			650 000				8		N	
	DEVELOPMENT OF NEW PARK IN BOTSHABELO - "B" SECTION	615661004		Yes	COMMUNITY	PARKS AND GARDENS	29°15'03.45S; 26°14'28.12E			7 000 000				28		N	
	PLAYGROUND EQUIPMENT FOR PARKS	615661005		Yes	COMMUNITY	RECREATION FACILITIES	TO BE DETERMINED			-	2 340 000			3 000 000	43		R
	CITY BEAUTIFICATION - RAYMOND MHLABA STREET	615661007		Yes	OTHER ASSETS	SECURITY MEASURES	29°05'06.57"S - 26°15'22.99"E							5 000 000	21		N
	DEVELOPMENT OF PARK IN BOTSHABELO	615661008		Yes	COMMUNITY	PARKS AND GARDENS	29°16'22.96"S - 26°42'35.26"E							5 000 000	28		N
	DEVELOPMENT OF PARK IN ROCKLANDS	615661009		Yes	COMMUNITY	PARKS AND GARDENS	29°10'00.93"S - 26°13'59.62"E							5 000 000	5		N
	DEVELOPMENT OF PARK IN GRASSLAND	615661010		Yes	COMMUNITY	PARKS AND GARDENS	29°09'01.30"S - 26°16'53.81"E							8 000 000	17		N
	HIGH BAND PORTABLE TWO WAY RADIO	615711002		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				4 840				ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711003		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				4 840				ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711004		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				4 840				ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711005		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				4 840				ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711006		Yes	OTHER ASSETS	PLANT AND EQUIPMENT				4 840				ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711007		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711008		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711009		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711010		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711011		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711012		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711013		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711014		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	HIGH BAND PORTABLE TWO WAY RADIO	615711015		Yes	OTHER ASSETS	PLANT AND EQUIPMENT					6 000			ALL		N	
	PEDESTRIANISATION ELLA STREET	616212001		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°07'16.56"S 26°12'28.08"E			9 000 000				ALL		N	
	PEDESTRIANISATION SECOND AVE	616212002		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°07'37.67"S 26°12'31.58"E					10 000 000		5 000 000	ALL		N
	LONG HAUL SERVICE CENTRE	616212004		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS								35 000 000	ALL		N
	TOWNSHIP ESTABLISHMENT- NEW TOWNSHIPS (Appr. 10 000)	616212006		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT				4 000 000		5 800 000		3 000 000	45		N
	TOWNSHIP ESTABLISHMENT BRANDKOP	616212009		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	29°10'29.41"S 26°09'48.29"E			16 000 000		3 000 000		3 000 000	ALL		N
	THABA NCHU DEVELOPMENT NODE	616212010		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	29°12'32.86"S 26°48'36.24"E			10 700 000				ALL		N	
	TOWNSHIP ESTABLISHMENT CECILIA PARK	616212011		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	29°07'19.23"S 26°09'19.74"E			20 000 000				ALL		N	
	BOTSHABELO DEVELOPMENT NODE	616212012		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	29°11'07.23"S 26°42'29.72"E			25 000 000				ALL		N	
	AIRPORT DEVELOPMENT NODE	616212013		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	29°07'14.56"S 26°17'39.27"E			46 000 000		51 000 000		17		N	
	BEAUTIFICATION OF CITY ENTRANCES N8	616212014		Yes	COMMUNITY	PARKS AND GARDENS	29°07'10.353"S 26°13'48.59"E			29 188 788		9 366 105		ALL		N	
	ESTABLISHMENT OF GIS SYSTEM - IMPLEMENTING USER REQUIREMENT ANALYSIS PLAN	616241001		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT				6 000 000		4 000 000		ALL		N	
	REFRESH SERVERS & SOFTWARE	616462001		Yes	OTHER ASSETS	PLANT AND EQUIPMENT	29°06'48.16"S 26°15'42.91"E			250 000		200 000		200 000	ALL		R
	MARKET HALL ROOF & GUTTERS	616462002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°06'48.16"S 26°15'42.91"E			500 000		500 000		500 000	ALL		R

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information		
R thousand				6	3	3	5		Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
HUMAN SETTLEMENT AND HOUSING																
	STABILISATION OF SOIL AND PAVING - LOURIERPARK SCHEME	616502003		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29° 11' 06.36"S 26° 10' 17.62"E				-	2 500 000		18	N	
	WHITE CITY TOP INFRASTRUCTURE (REFURBISHING LAST 20 DUPLEXES)	616502018		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	-	-	1	N	
	REFURBISHMENT OF RENTAL STOCKS	616502019		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION					4 000 000	5 000 000	15 000 000	20	N	
	REDESIGNS ESTOIRE	616541002		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 06' 08.97"S 26° 16' 28.22"E				6 000 000			ALL	N	
	ACQUISITION OF LAND FOR CEMETERIES	616541003		Yes	INFRASTRUCTURE	HOUSING DEVELOPMENT					4 000 000	-	-	ALL	N	
	INTERNAL SERVICES (WATER AND SANITATION) NAMIBIA 27921 & 27778 (52 RESIDENTIAL)	616571005		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 10' 07.99"S 26° 14' 33.02"E				3 000 000			45	N	
	MAIN LINES (WATER & SANITATION) LOURIERPARK (400 SITES)	616571007		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 11' 06.36"S 26° 10' 17.62"E					22 500 000		18	N	
	INTERNAL SERVICES (LAND PREP; W&SAN; STREET LIGHTS) GRASSLAND PHASE 4 (KHAYE)	616571008		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 09' 34.63"S 26° 17' 46.38"E					10 000 000	18 000 000	ALL	N	
	INTERNAL SERVICES (WATER & SAN; STREET LIGHTS) THABO MBEKI SQUARE (48 HOUSEHOLDS)	616571009		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 10' 28.09"S 26° 14' 25.10"E				2 700 000			1	N	
	INTERNAL SERVICES (LAND PREP; WATER & SAN; STREET LIGHTS) KGATELOPELE SQUARE	616571010		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 08' 46.09"S 26° 14' 56.21"E				4 500 000			8	N	
	INTERNAL SERVICES (WATER AND SANITATION) BLOEMSIDE SCHOOL SITES (324 RESIDENTIAL ERVEN)	616572004		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 09' 38.74"S 26° 15' 36.75"E				18 300 000	-		8	N	
	INTERNAL SERVICES (WATER & SAN; STREET LIGHTS) MAGASHULE SQUARE (48 HOUSEHOLDS)	616572011		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 10' 02.62"S 26° 15' 19.97"E				2 700 000			8	N	
	CONSTRUCTION OF SECTION M OFFICE - BOTSHABELO	616574001		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E					1 000 000		ALL	N	
	CONSTRUCTION OF SECTION D OFFICE - BOTSHABELO	616574002		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E				-	1 000 000		ALL	N	
	WATER RETICULATION AND INTERNAL CONNECTIONS BOTSHABELO SECTION R	616574012		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 16' 37.01"S 26° 40' 45.88"E				5 000 000			37	N	
	LENTEHOF RENTAL SCHEME MAIN REFURBISHMENT	616574013		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 07' 58.24"S 26° 13' 10.53"E					935 000		8	N	
	INTERNAL SERVICES (LAND PREP; W&SAN; STREET LIGHTS) BOTSHABELO WEST EXT 1 (31 HOUSEHOLDS)	616574014		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 12' 34.80"S 26° 39' 38.6"E						16 800 000	27	N	
	INTERNAL SERVICES (LAND PREP; W&SAN; STREET LIGHTS) BOTSHABELO SECTION H (10 HOUSEHOLDS)	616574015		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 06' 03.97"S 26° 13' 50.55"E					6 000 000	-		30	N
	INTERNAL SERVICES (LAND PREP; W&SAN; STREET LIGHTS) BOTSHABELO SECTION L (12 HOUSEHOLDS)	616574016		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 16' 15.88"S 26° 43' 20.11"E					8 000 000	20 000 000	35	N	
ECONOMIC AND RURAL DEVELOPMENT																
	HAMILTON FACTORY SHELLS	616711001		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	29° 10' 12.14"S 26° 13' 23.83"E				-	5 000 000	5 000 000	ALL	N	
	SPECIAL ECONOMIC ZONES	616711002		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS					-	-	5 000 000	ALL	N	
	BUSINESS IMPROVEMENT DISTRICTS - INNER CITY RENEWAL	616711003		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS					-	-	7 500 000	ALL	N	
	NAVAL HILL PHASE 2	616741001		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E					16 500 000		21	N	
	CONCEPT AND DETAIL DESIGN NAVAL HILL PH2	616741005		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E				117 207			21	N	
	NAVAL HILL PHASE 2	616741006		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E				3 922 929			21	N	
	NAVAL HILL THE EDGE RESTAURANT	616741007		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E				992 046			21	N	
	KIOSK NAVAL HILL	616741008		Yes	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E				664 250			21	N	
	PURCHASING OF COMMONAGES	616761006		Yes	COMMUNITY	OTHER					-	-	5 000 000	41	N	
	HYDROPONICS PROJECT	616761006		Yes	COMMUNITY	OTHER					-	2 000 000	3 000 000	41	N	
	MUNICIPAL POUND BOTSHABELO	616761006		Yes	COMMUNITY	OTHER					1 000 000	-	4 500 000	41	N	
	INCUBATION FARM	616761006		Yes	COMMUNITY	OTHER					2 000 000	4 000 000	3 000 000	41	N	
	HAWKING STALLS BOTSHABELO CBD	616781001		Yes	COMMUNITY	OTHER					7 157 000	2 000 000		38	N	
	HAWKING STALLS THABA NCHU CBD	616781002		Yes	COMMUNITY	OTHER					3 000 000	7 789 000		39	N	
	INTEGRATED CITY DEVELOPMENT GRANT BOTSHABELO	616781003		Yes	COMMUNITY	OTHER							5 718 000	ALL	N	
	INTEGRATED CITY DEVELOPMENT GRANT THABA NCHU	616781004		Yes	COMMUNITY	OTHER							5 000 000	ALL	N	
	BUILDING OF PROPER FUEL STATION (THABA NCHU)	617813009		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS					-	10 000 000		39	N	
	REFURBISHMENT OF FUEL DEPOTS FOR ALL FIRE STATIONS	617813010		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	N/A					4 000 000		ALL	R	
	BUILD ADMIN OFFICES AT BOTSHABELO AND THABA NCHU	617813011		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS					-	1 500 000		39	N	
ENGINEERING SERVICES																
	SLEEPER REPLACEMENT AND THERMIT WELDS	6173270001		Yes	INFRASTRUCTURE	OTHER	N/A				100 000	100 000	100 000	ALL	R	
	STORM AVENUE, UPGRADING OF STREET & STORMWATER	6173270017		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					50 000			48	N	
	LESSING, UPGRADING OF STREET & STORMWATER	6173270018		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					13 740 666			7	N	
	TSUENE ST, UPGRADING OF STREET & STORMWATER, LEARNERSHIPS	6173270019		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000			14	N	
	MAN RD 473, UPGRADING OF STREET & STORMWATER, LEARNERSHIPS	6173270020		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000			11	N	
	MAN RD 474, UPGRADING OF STREET & STORMWATER, LEARNERSHIPS	6173270021		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000			11	N	
	MAN RD 475, UPGRADING OF STREET & STORMWATER, LEARNERSHIPS	6173270022		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000			11	N	
	NAZO ST (PHASE 2), UPGRADING OF STREET & STORMWATER, LEARNERSHIPS	6173270023		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000			5	N	
	ROAD 6 (PHASE2), UPGRADING OF STREET & STORMWATER	6173270024		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 849 510			6	N	
	MAN RD 198, UPGRADING OF STREET & STORMWATER	6173270025		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					4 207 500			3	N	
	MAN RD 176, UPGRADING OF STREET & STORMWATER	6173270026		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						3 595 500		3	N	
	MAN RD 199, UPGRADING OF STREET & STORMWATER	6173270027		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 606 500			3	N	

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R thousand				6	3	3	5		Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
	MAN RD 200: UPGRAIDING OF STREET & STORMWATER	6173270028		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 912 500			3	N	
	MAN RD 196: UPGRAIDING OF STREET & STORMWATER	6173270029		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					4 131 000			3	N	
	MAN RD 197: UPGRAIDING OF STREET & STORMWATER	6173270030		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					994 500			3	N	
	MAN RD 778: UPGRAIDING OF STREET & STORMWATER	6173270031		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					4 793 891			7	N	
	7TH ST: UPGRAIDING OF STREET & STORMWATER	6173270032		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000			30	N	
	BOT RD 719 & 718: UPGRAIDING OF STREET & STORMWATER	6173270033		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	10 000 000		34	N	
	ROAD K 13: UPGRAIDING OF STREET & STORMWATER	6173270034		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					4 035 339			28	N	
	ROAD 68: UPGRAIDING OF STREET & STORMWATER	6173270035		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 454 355			7	N	
	BOT RD 350: UPGRAIDING OF STREET & STORMWATER	6173270036		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					7 229 922			32	N	
	MAPHISA: UPGRAIDING OF STREET & STORMWATER	6173270037		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					11 310 684			3	N	
	THA RD 2033: UPGRAIDING OF STREET & STORMWATER	6173270039		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 400 000			43	N	
	THA RD 2035: UPGRAIDING OF STREET & STORMWATER	6173270040		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 050 000			43	N	
	De BRUYN: UPGRAIDING OF STREET & STORMWATER	6173270041		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	5 000 000		48	N	
	TURN LANES AT MASELSPOORT ROAD: UPGRAIDING OF STREET & STORMWATER	6173270042		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					9 000 000			17	N	
	REALIGNMENT OF CURVE DAN PIENAR DRV: UPGRAIDING OF STREET & STORMWATER	6173270043		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					7 000 000			20	N	
	BLOEM RD 149: UPGRAIDING OF STREET & STORMWATER	6173270044		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	8 000 000		45	N	
	BATHO: GONYANI ST: UPGRAIDING OF STREET & STORMWATER	6173270045		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					500 000	4 000 000		1	N	
	THA RD 2029: UPGRAIDING OF STREET & STORMWATER	6173270046		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					382 500	3 825 000		43	N	
	THA RD 2044: UPGRAIDING OF STREET & STORMWATER	6173270047		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					204 000	2 040 000		43	N	
	THA RD 2031: UPGRAIDING OF STREET & STORMWATER	6173270048		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					399 500	3 995 000		43	N	
	BOT RD 304: UPGRAIDING OF STREET & STORMWATER	6173270049		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					202 419	2 024 187		31	N	
	BOT RD 305: UPGRAIDING OF STREET & STORMWATER	6173270050		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					548 708	5 487 080		31	N	
	BOT RD 308: UPGRAIDING OF STREET & STORMWATER	6173270051		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					627 443	6 274 428		31	N	
	BOT RD 437: UPGRAIDING OF STREET & STORMWATER	6173270052		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 200 000	12 000 000	15 000 000	33	N	
	BOT RD 601: UPGRAIDING OF STREET & STORMWATER	6173270053		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 200 000	12 000 000	9 500 000	35	N	
	BOT RD 648: UPGRAIDING OF STREET & STORMWATER	6173270054		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 200 000	12 000 000	1 000 000	35	N	
	BOTCHABELA: BOGACH ST: UPGRAIDING OF STREET & STORMWATER	6173270055		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					8 711	87 111		871 108	2	N
	BOTSCHABELA: KADALI ST: UPGRAIDING OF STREET & STORMWATER	6173270056		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						134 476		1 344 763	2	N
	BOTSCHABELA: KALA ST: UPGRAIDING OF STREET & STORMWATER	6173270057		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						299 263		2 992 625	2	N
	BOTSCHABELA: MAN 1000: UPGRAIDING OF STREET & STORMWATER	6173270058		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						147 333		1 473 330	2	N
	BOTSCHABELA: MAN 1001: UPGRAIDING OF STREET & STORMWATER	6173270059		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						378 763		3 787 626	2	N
	MAN 1002: UPGRAIDING OF STREET & STORMWATER	6173270060		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						192 309		1 923 080	2	N
	BOCHABELA: MAN RD 225: UPGRAIDING OF STREET & STORMWATER	6173270061		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						291 910		2 919 098	2	N
	BOCHABELA: MELK ST: UPGRAIDING OF STREET & STORMWATER	6173270062		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						444 710		4 447 096	2	N
	BOCHABELA: MOCHOKHOKO ST: UPGRAIDING OF STREET & STORMWATER	6173270063		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						367 255		3 672 548	2	N
	BOCHABELA: MOHLOM ST: UPGRAIDING OF STREET & STORMWATER	6173270064		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						442 995		4 429 947	2	N
	BOCHABELA: MOMPATI ST: UPGRAIDING OF STREET & STORMWATER	6173270065		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						156 368		1 563 675	2	N
	BOCHABELA: MOROKA: UPGRAIDING OF STREET & STORMWATER	6173270066		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						588 686		5 886 859	2	N
	BOCHABELA: MPINDA ST: UPGRAIDING OF STREET & STORMWATER	6173270067		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						443 350		4 433 499	2	N
	BOCHABELA: NTHATSI ST: UPGRAIDING OF STREET & STORMWATER	6173270068		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						442 893		4 428 929	2	N
	BOCHABELA: SELEKE: UPGRAIDING OF STREET & STORMWATER	6173270069		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER						114 006		1 140 056	2	N
	SOUTH PARK CEMETERY ENTRANCE ROAD	6173270070		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					7 500 000	3 000 000		30	R	
	UPGRADING STREETS & SW: AM LOUW STREET: ESTOIRE	6173270071		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.09 , 26.258				2 700 000			17	N	
	UPGRADING STREET & SW: HOOF STREET: ESTOIRE	6173270072		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.09 , 26.261				2 500 000	2 000 000		17	N	
	UPGRADING STREET & SW: SLABBERT STREET: ESTOIRE	6173270073		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.09 , 26.264				250 000	10 000 000		44	N	
	UPGRADING STREET & SW: TIBBIE VISSER: ESTOIRE	6173270074		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.1 , 26.264				225 000	9 000 000		17	N	
	UPGRADING STREETS & SW: TURFLAAGTE 1 (LEARNERSHIPS):	6173270075		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.18 , 26.255				2 500 000	7 500 000	7 500 000	11	N	
	UPGRADING STREETS & SW: BATHO (LEARNERSHIPS):	6173270076		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.15 , 26.285				2 500 000	7 500 000	7 500 000	17	N	
	UPGRADING STREETS & SW: MAN 10786: BERGMAN SQUARE	6173270077		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.21 , 26.229				5 000 000	18 000 000		18	N	
	UPGRADING STREETS & SW: MAN RD 11388 & 11297: JE MAFORA	6173270078		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.2 , 26.656				400 000	8 000 000		27	N	
	UPGRADING STREETS & SW: BOT RD 3824: BOTSCHABELA WEST	6173270079		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.27 , 26.698				1 000 000	10 000 000	10 000 000	37	N	
	UPGRADING STREETS & SW: BOT RD B16 & 903: SECTION T	6173270080		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.823 , 26.162				569 600	1 392 000	10 000 000	47	N	
	UPGRADING STREETS & SW: ROSE AVENUE: GRASSLANDS	6173270081		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.17 , 26.226				2 000 000			18	N	

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									Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
R thousand				6	3	3	5									
	UPGRADING STREETS & SW. MAN RD 1154B: KAGISANONG BRANDVAG 1: UPGRADING OF STREETS AND STORMWATER	6173270082		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					250 000	5 000 000	-	5	N	
	VISTA PARK UPGRADING OF ROADS AND STORMWATER	6173270083		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	-	-	22	N	
	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270089		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	15 000 000	-	18	N	
	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270090		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	10 000 000	-	18	N	
	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270090		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	10 000 000	25 000 000	18	N	
	OUTER RING ROAD	6173270091		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	20 000 000	45		R	
	INNER RING ROAD	6173270092		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	15 000 000	26		R	
	NELSON MANDELA BRIDGE	6173270093		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.05 , 26.107				-	15 000 000	-	20	N	
	NELSON MANDELA BRIDGE	6173270093		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.05 , 26.107				1 500 000	10 000 000	25 000 000	20	N	
	FIRST AVENUE PEDESTRIAN BRIDGE	6173270094		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.06 , 26.127				5 000 000	5 000 000	-	20	N	
	VERENIGING AVENUE EXTENTION BRIDGE OVER RAIL	6173270095		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29.102 , 26.118				450 000	-	45 000 000	18	N	
	BUITESIG BRIDGE WAAHOEK	6173270096		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	15 000 000	-	1	N	
	BUITESIG BRIDGE WAAHOEK	6173270096		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	10 000 000	25 000 000	1	N	
	STORMWATER: BAINSVLEI MOOVATER STORMWATER	6173270097		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 000 000	12 000 000	15 000 000	48	N	
	UNFORESEEN STORMWATER IMPROVEMENTS	6173270098		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				6 000 000	6 000 000	6 000 000	ALL	R	
	REHABILITATION OF STORMWATER CANALS	6173270099		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				3 000 000	3 000 000	3 000 000	ALL	R	
	BLOEMSPRUIT SW CANAL REHABILITATION	6173270100		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					500 000	-	5		R	
	RESEALING OF STREETS	6173270101		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				14 412 979	15 000 000	25 000 000	ALL	R	
	REHABILITATION OF WALTER SISULU ROAD	6173270102		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	-	-	19	R	
	REHABILITATION OF ROAD B3 BOTSHABELO	6173270103		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	14 000 000	-	30	R	
	HEAVY REHABILITATION OF KENNETH KAUNDA ROAD	6173270104		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	1 000 000	-	21	R	
	HEAVY REHABILITATION OF MC GREGOR STREET	6173270105		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	-	-	17	R	
	HEAVY REHABILITATION OF DAN PIENAR DRV	6173270106		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					10 000 000	5 000 000	-	20	R	
	HEAVY REHABILITATION OF ZASTRON STREET	6173270107		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	-	-	ALL	R	
	HEAVY REHABILITATION OF NELSON MANDELA STREET	6173270108		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					1 000 000	-	-	ALL	R	
	HEAVY REHABILITATION OF CURIE AVENUE	6173270109		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	500 000	10 000 000	ALL	R	
	HEAVY REHABILITATION OF CHURCH STREET	6173270110		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					500 000	10 000 000	-	ALL	R	
	UPGRADING OF ST GEORGES & FIRST AVENUE INTERSECTION	6173270111		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					6 500 000	2 500 000	-	20	R	
	UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	6173270112		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					250 000	5 000 000	-	3	N	
	NEW TRAFFIC LIGHTS	6173270113		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				400 000	-	-	ALL	N	
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	6173270114		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				2 000 000	4 000 000	2 000 000	ALL	R	
	VICTORIA & KOLBE INTERSECTION	6173270115		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					127 380	2 547 596	-	19	R	
	UPGRADING OF TRAFFIC INTERSECTIONS	6173270116		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				5 000 000	7 000 000	8 000 000	ALL	R	
	STREETS AND STORMWATER MANAGEMENT SYSTEM	6173270117		Yes	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	N/A				800 000	800 000	-	ALL	R	
	REHABILITATION OF BRIDGES	6173270118		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	N/A				3 000 000	3 000 000	2 000 000	ALL	R	
	COMPUTER EQUIPMENT	6173270119		Yes	OTHER ASSETS	COMPUTERS - HARDWARE/EQUIPMENT	N/A				30 000	40 000	-	ALL	R	
	UPGRADING STREETS & SW. FRANS KLEYNHANS ROAD	6173270120		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 000 000	-	-	20	R	
	UPGRADING STREETS & SW. FRANS KLEYNHANS ROAD	6173270121		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	29 000 000	-	20	R	
	UPGRADING STREETS & SW. MAN RD 702 TURFLAAGTE	6173270121		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					3 750 000	-	-	5	N	
	REHABILITATION OF WALTER SISULU ROAD	6173270122		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	30 000 000	-	19	R	
	HEAVY REHABILITATION OF MC GREGOR STREET	6173270123		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					-	19 000 000	-	17	R	
	KHAMPEPE STREET UPGRADING STREETS & STORMWATER	6173270130		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					2 000 000	-	-	5	N	
	STORMWATER DRAINAGE BOCHABELA	6173270131		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					3 000 000	5 000 000	-	5	N	
	THABA NCHU STREET UPGRADING STREETS & STORMWATER	6173270135		Yes	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER					5 000 000	-	-	5	N	
	COMPUTER EQUIPMENT	6174130001		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A				100 000	100 000	105 500	ALL	R	
	UPGRADING AND CONSTRUCTION OF NORTHERN LANDFILL SITES	6174130001		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°3'58.91"S, 26°14'24.20"E				1 500 000	1 500 000	1 582 500	44	R	
	UPGRADING AND CONSTRUCTION OF SOUTHERN LANDFILL SITES	6174130002		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°10'47.69"S, 26°11'52.05"E				1 500 000	1 000 000	1 065 000	18	R	
	DEVELOPMENT OF A NEW LANDFILL SITE	6174130003		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A				2 000 000	2 000 000	2 110 000	ALL	N	
	UPGRADING AND REHABILITATIONS OF BOTSHABELO LANDFILL SITES	6174130004		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°14'44.08"S, 26°44'56.32"E				1 500 000	1 000 000	1 065 000	33	R	
	DEVELOPMENT OF TRANSFER STATION IN THABANCHU	6174130006		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	29°12'42.12"S, 26°51'30.43"E				5 000 000	6 500 000	6 867 500	43	R	
	REFUSE STORAGE BINS FOR THE 3 CBDs	6174130007		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A				1 000 000	1 065 000	-	1 113 025	ALL	N
	DEVELOPMENT OF WASTE DROP-OFF AREAS IN MANGAUNG	6174130008		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	26°11'41.364"E 29°10'57.165"S				1 000 000	1 065 000	-	1 113 025	18	N
	REFUSE RECEPTACLES FOR THE WASTE DROP-OFF AREAS	6174130009		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A				1 000 000	1 065 000	-	1 113 025	ALL	N
	TWO WAY RADIOS	6174130010		Yes	INFRASTRUCTURE	WASTE MANAGEMENT	N/A				200 000	200 000	-	211 000	ALL	N
	NORTH EASTERN WWTW PHASE 2	6175020001		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 26°42'4.119"S				1 000 000	-	-	17	N	
	NORTH EASTERN WWTW PHASE 2	6175020001		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 26°42'4.119"S				51 783 461	-	-	17	N	
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020002		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 26°42'4.119"S				1 000 000	-	-	17	N	

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R thousand				6	3	3	5		Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
WATER	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020002		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°42'4.118"S				30 453 115	-		17	N	
	ADDITION TO STERKWOER WWTW PHASE 3	6175020003		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°18'35.578"E 29°11'18.408"S				-	69 459 316	212 172 779	46	N	
	ADDITION TO STERKWOER WWTW PHASE 3	6175020003		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°18'35.578"E 29°11'18.408"S				30 000 000	10 540 684	13 827 221	46	N	
	RAYTON MAIN SEWER	6175020005		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°11'57.753"E 26°11'57.753"E				2 600 000			20	N	
	TEMPE MAIN SEWER TO ERADICATE LUCAS STEYN PUMP STATION	6175020006		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°11'38.91"E 29°44'42.367"S				2 585 200			20	N	
	REFURBISHMENT OF OLD TOILETS	6175020008		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	N/A				-	6 000 000	4 000 000	ALL	N	
	REFURBISHMENT OF SEWER SYSTEMS	6175020009		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S				5 000 000	-	-	ALL	R	
	REFURBISHMENT OF SEWER SYSTEMS	6175020010		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S				14 000 000	-	-	ALL	R	
	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020011		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'30.013"E 29°7'30.047"S				20 000 000	30 000 000	25 000 000	17	R	
	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020012		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'30.013"E 29°7'30.047"S				15 000 000	15 000 000	20 000 000	17	R	
	EXTENSION BOTSHABELO WWTW	6175020013		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°41'6.769"E 29°14'19.547"S				20 000 000	80 000 000	47 000 000	27	N	
	EXTENSION THABA NCHU WWTW (SELOSESHA)	6175020014		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION					20 000 000	100 000 000	53 500 000	40	R	
	WATERBORNE SANITATION THABA NCHU (LEANER SHIPS)	6175020016		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°50'8.25"E 29°13'15.014"S				-	7 000 000		39	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	6175020030		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 14 29.9206° S 290 10 10.7532°				25 000 000	23 500 000		ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	6175020031		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 17 00.7462° S 290 09 32.1052°				25 000 000	24 000 000		ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020032		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 40 29.4100° S 290 13 12.1738°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020033		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 40 18.3553° S 290 12 24.6206°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020034		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 42 45.0038° S 290 12 47.2713°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020035		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 42 21.8402° S 290 14 49.6433°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020036		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 48 48.5468° S 290 10 23.5183°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020037		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 49 20.1526° S 290 10 19.2857°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020038		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 47 17.8448° S 290 10 06.9937°				24 000 000	25 000 000	30 000 000	ALL	N	
	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020039		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 46 56.1844° S 290 09 55.4386°				24 714 800	25 000 000	30 000 000	ALL	N	
	NORTH EASTERN WWTW PHASE 2	6175020040		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°42'4.118"S				-	97 122 494		17	N	
	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020041		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°42'4.118"S				-	40 636 200		17	N	
	REFURBISHMENT OF SEWER SYSTEMS	6175020042		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S				-	30 000 000	32 000 000	ALL	R	
	REFURBISHMENT OF SEWER SYSTEMS	6175020043		Yes	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S				-	20 000 000	20 000 000	ALL	R	
	NAVAL HILL RESERVOIR PHASE 2	6176120002		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°14'18.055"E 29°55'1.588"S				10 000 000	11 000 000		21	N	
	LONGBRIDGE RESERVOIR SUPPLY LINE 8.3 KM	6176120003		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°11'58.198"E 29°10'37.42"S				1 000 000			18	N	
	BOTSHABELO AND THABA NCHU INTERNAL BULK WATER	6176120004		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°11'58.198"E 29°10'37.42"S				17 062 870	30 029 300		ALL	N	
	REPLACE PUMPS MASELSPOORT	6176120005		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				2 000 000			44	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120007		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				23 720 800	-		ALL	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120007		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				26 279 200			ALL	R	
	RAYTON BULK WATER SUPPLY	6176120008		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°12'14.484"E 29°48.372"S				8 000 000				20 R	
	MASELSPOORT WATER RECYCLING	6176120009		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				9 000 000	-	-	44	R	
	MASELSPOORT WATER RECYCLING	6176120009		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				10 000 000	54 184 125	121 356 456	44	R	
	GARIEP DAM WATER SUPPLY	6176120010		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				7 000 000	15 000 000	9 000 000	ALL	N	
	MASELSPOORT REFURBISHMENT	6176120011		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				14 977 286	-	-	44	R	
	MASELSPOORT REFURBISHMENT	6176120011		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				25 022 714	-	-	44	R	
	MASELSPOORT WATER RECYCLING	6176120012		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				-	35 815 875	2 383 544	44	R	
	MASELSPOORT REFURBISHMENT	6176120013		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.608"E 29°154.876"S				-	90 000 000	102 000 000	44	R	
	REPLACE WATER METERS AND FIRE HYDRANTS	6176140001		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				30 000 000	15 000 000	45 000 000	ALL	R	
	REPLACE WATER METERS AND FIRE HYDRANTS	6176140002		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				30 000 000	30 000 000	45 000 000	ALL	R	
	METERING OF UNMETERED SITES	6176140003		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				-	15 000 000	15 000 000	ALL	N	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WN)	6176140004		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				6 000 000	-	-	ALL	N	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAM	6176140005		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				50 000 000	50 000 000	50 000 000	ALL	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	6176140006		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				5 000 000	1 500 000	1 500 000	ALL	R	
	REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSHABELO AND THABA NCHU	6176140007		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				10 000 000	10 000 000	10 000 000	ALL	R	
	REPLACEMENT/REFURBISHMENT OF WATERMANS IN BLOEMFONTEIN	6176140008		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				-	20 000 000	20 000 000	10	R	
	REPLACEMENT OF WATER PIPES IN RATAU: THABA NCHU	6176140010		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°49'30.654"E 29°14'8.316"S				-	6 000 000		39	R	
	INSTALLATION OF COMMUNAL STAND PIPES AND METERS IN BFN & THABA NCHU	6176140011		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				-	6 000 000	6 000 000	ALL	N	
	RELOCATION OF WATER PIPE LINE IN PHASE 5: BLOEMFONTEIN	6176140013		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				-	5 000 000		45	R	
	RELOCATION OF WATER PIPES IN THE ROADS OF BLOEMFONTEIN	6176140015		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				-	20 000 000	10 000 000	ALL	R	
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WN)	6176140016		Yes	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	N/A				-	17 000 000	17 000 000	ALL	N	

WASTE AND FLEET MANAGEMENT	NEWVEHICLE LEASING	6178110001		Yes	OTHER ASSETS	GENERAL VEHICLES				91 256 000	79 849 000	57 035 000	ALL	N
	ERECTION OF STEEL STRUCTURE AND ROOF TO SOUTH SECTION BOTSHABELO WORKSH	6178130001		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS				350 000			28	N
	PAVE BOTSHABELO WORKSHOP YARD, EASTERN AND SOUTHERN SECTION	6178130002		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS				300 000			28	N
	WORK BENCHES AND STORAGE CUPBOARDS BOTSHABELO WORKSHOP	6178130003		Yes	OTHER ASSETS	OTHER				20 000			28	N
	LUBRICATION MANAGEMENT SYSTEM FOR SERVICE BAY BFN WORKSHOP	6178130004		Yes	OTHER ASSETS	OTHER	26°13'20.488"E 29°7'40.472"S			550 000			19	N
	PAVING OF PARKING AREA	6178130005		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	26°13'20.488"E 29°7'40.472"S			50 000			19	N
	REPAVING AT RECEPTION	6178130006		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	26°13'20.488"E 29°7'40.472"S			20 000			19	N
	BUILDING OF PROPER FUEL STATION (BOTSHABELO)	6178130007		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS				-	8 570 000		28	N
	CLIENT WAITING ROOM AT TESTING CENTRE	6178130008	Yes		OTHER ASSETS	OTHER LAND AND BUILDINGS	26°13'20.488"E 29°7'40.472"S			500 000			0	N
STRATEGIC PROJECTS	WAIHOKI PRECINCT REDEVELOPMENT	6191513001		Yes	OTHER ASSETS	OTHER LAND AND BUILDINGS	Latitude: -29.123204506947978			20 000	25 000	40 000	19	N
Parent Capital expenditure										1 468 534	2 065 183	1 864 254		
Entities:														
CENTLEC														
	MARKETING & COMMUNICATION	8011014045790		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			5 000 000	5 000 000	5 000 000	All	N
	IMPLEMENTATION OF BUSINESS CONTINUITY AND DISASTER RECOVERY INFRASTRUCTURE	8014064044922		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			2 982 194	3 825 326	12 651 435	All	N
	WEBSITE	8014064044958		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			193 206	284 589	438 881	All	N
	SCOA IMPLEMENTATION PROJECT	8014064044970		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			11 592 343	11 857 857	6 269 731	All	N
	UPGRADE AND REFURBISHMENT OF CENTLEC COMPUTER NETWORK	8014065044936		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			1 023 990	1 313 495	4 344 099	19	N
	VENDING BACK OFFICE	8014065044937		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			9 660 286	9 486 286	4 702 298	All	N
	UPGRADE OF CURENT PABX TO VOIP TELCOMMS INFRASTRUCTURE	8014065045738		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			2 047 981	2 626 990	8 688 198	All	R
	MAPHIKELA DC 132/11KV	801442001		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			3 000 000	3 000 000	4 000 000	All	N
	ELECTRRIFICATION PROJECTS	80144204044249		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			9 500 000	10 260 000	10 947 420	All	R
	EXTENSION AND UPGRADING OF THE 11KV OVERHEAD NETWORK IN THE PERI-URBAN AREA	80144204044619		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			9 003 318	9 314 745	9 827 056	All	N
	ELITE SUBSTATION (AIRPORT NODE)	80144204044621		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 06'59.15"S 26 18'38.20"E			21 000 000	23 000 000	25 825 000	30	N
	TRANSFORMER REPLACEMENT	80144204044622		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			20 300 000	21 000 000	22 000 000	All	R
	132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	80144204044691		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.227037, -29.05421			15 000 000	10 000 000	5 000 000	44	N
	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	80144204044924		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			1 060 000	1 107 700	1 168 624	45	N
	GREENVILLE DC: 132kv/11KV 20MVA	80144204044932		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ° 41'6.73"S 26 ° 11'45.89"E			7 888 330	8 851 150	9 337 963	22	N
	CECELEJA DC: 132KV/11KV 30MVA DC	80144204044933		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ° 6'2.42" S 26 ° 7' 53.22"E			13 000 000	12 000 000	5 000 000	26	N
	FICHARDT PARK DC: 132KV/11KV 20MVA DC	80144204044934		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ° 8'1.8"S 26 ° 11' 17.8"E			13 000 000	10 000 000	6 800 000	25	N
	SMART STREETLIGHTS	80144204044972		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			40 000 000	25 000 000	15 000 000	All	N
	ELECTRIFICATION CONNECTIONS DME	8014424154926		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			26 315 789	26 315 789	23 358 054	27	N
	REPLACEMENT OF DECREPT 11KV CABLE	8014425044960		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			3 498 000	3 655 410	3 856 458	19	R
	INSTALLATION OF OF PREPAID METERS (INDIGENTS)	8014425045739		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			1 100 000	1 149 500	1 212 723	All	R
	REFURBISHMENT OF THE TAP CHANGER CONTROL PANELS AT PARK WEST, BAYSWATER	8014425045740		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.245593, -29.075054			212 000	221 540	233 725	All	R
	REFURBISHMENT OF PROTECTION AT BAYSWATER, CORONATION, NAVAL PARK, DAN PIER	8014425045741		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.245593, -29.075054			576 467	602 408	635 540	All	R
	METER PROJECT	8014425045744		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			17 000 000	25 000 000	30 000 000	All	R
	NETWORK CATALYST PROJECTS	8014425045748		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			11 000 000	13 750 000	14 671 250	All	R
	INSTALLATION OF PUBLIC LIGHTING	8014425045750		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			15 500 000	16 538 500	17 646 580	All	R
	PUBLIC ELECTRICITY CONNECTIONS	8014427057603		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			20 952 879	22 744 351	24 109 010	All	N
	PARK WEST, 132/33 T2B 45MVA	8014434044944		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.167814, -29.127855			5 071 069	5 890 025	6 002 976	18	R
	CLOVER & VISTA DC's PARK ACCESS CONTROL (CCTV)	8014434044950		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ° 73.76"S 26 ° 16'15.59"E			394 416	442 558	466 899	18	N
	TIBBIE VISSER RIPPLE CONTROL	8014434044954		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.332603, -29.062417			394 416	442 558	466 899	All	N
	REMEDIAL WORK 132KV SOUTHERN LINES	8014434044961		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			4 507 617	5 057 800	5 335 979	All	R
	AUTOMATED MAINTENANCE SYSTEM	8014434044963		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			563 452	632 225	666 997	All	N
	REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	8014435045235		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			788 833	885 115	933 796	All	R
	REPLACEMENT OF OIL PLANT	8014435045320		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			732 488	821 893	867 097	All	R
	REPLACEMENT OF DECREPT HAMILTON SUBSTATION	8014435045321		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.232792, -29.168735			2 253 809	2 528 900	2 667 990	18	R
	REPLACEMENT OF 110V BATTERIES FOR EAST YARD, WESTDENE MANGAUNG B, MARK, M	8014435045322		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.243198, -29.171			507 107	569 003	600 298	All	R
	REPLACEMENT OF 32V BATTERIES	8014435045323		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			394 416	442 558	466 899	All	R
	REPLACEMENT OF 11KV SWITCHGEARS FOR MAGISTRATE SUB.	8014435045323		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.7139333348, -29.2314666675			1 352 285	1 517 340	1 600 794	30	R
	REPLACEMENT OF LOW VOLTAGE DECREPT 2.4.8 WAY BOXES	8014435045745		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than one location)			1 690 356	1 896 675	2 000 992	All	R
	REPLACEMENT OF 2.84 WAY FIBREGLAS BOX IN SECTION H	8014435049994		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.196675, -29.163312			1 126 904	1 264 450	1 333 995	30	R
	VEHICLES	8015035045753		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			7 000 000	6 000 000	2 000 000	All	N
	TRAINING & DEVELOPMENT	8015044044974		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			1 772 897	1 400 000	1 400 000	AI	N
	REVITALIZATION OF OLD POWERSTATIONS (FORTSTREET)	8015050001		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124043			3 800 000	3 000 000	1 800 000	AI	N
	RE-ENGINEERING OF OLD POWERSTATIONS	8015050444976		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124044			1 000 000	5 000 000	10 000 000	AI	N
	FURNITURE AND OFFICE EQUIPMENT	8015065045742		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			2 600 000	2 717 000	2 866 435	AI	R
	OFFICE BUILDING	8015065045743		Yes	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042			8 000 000	8 500 000	8 800 000	AI	R
Entity Capital expenditure										325 356 851	326 713 735	323 002 890		
Total Capital expenditure										1 793 890 542	2 391 886 789	2 187 256 146		

8. Conclusion

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

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