PURPOSE

To present and/or table the Matjhabeng Local Municipality's Service Delivery and Budget Implementation Plan (SDBIP) for the Financial Year 2010 – 2011 for approval by the Honourable Executive Mayor

BACKGROUND

This master plan incorporates the Integrated Development Plan (IDP), municipal budget for the Financial Year 2010 -2011, and Performance Management System (PMS) objectives in the form of service delivery targets and other indicators.

The SDBIP is a detailed plan approved by the Executive Mayor in terms of the MFMA No 56 of 2003 in-as-much-as it is a management and monitoring tool that seeks to give meaningful expression of the municipal IDP and budget.

A series of reporting requirements are outlined in the Municipal Finance Management Act (MFMA) No 56 of 2003.

The Accounting Officer is expected to present to the Executive Mayor monthly SDBIP reports which culminate into quarterly reports.

Section 52 (d) of the aforesaid MFMA compels the Executive Mayor to submit to Council a report on the implementation of the budget and financial affairs of the municipality within thirty days of the end of the quarter.

Section 53 (3) (a), amongst others, compels the Executive Mayor to ensure publication of the municipality's approved SDBIP fourteen days after approval

The quarterly performance projects captured in this reports arise out of the monthly SDBIP reports, and form the basis for the performance management of the administration, and Council's monitoring of its administration's performance.

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

monthly statements referred to in Section 71 for the first half of the year

the municipality's service delivery targets and performance indicators as set out in the SDBIP

and the past year's annual report, and progress on resolving problems identified in the annual report

FINANCIAL IMPLICATIONS

The municipal budget as approved by Council on Monday 31 may 2010

POLICY FRAMEWORK

To comply with some provisions of:

- # MFMA No 56 of 2003
- # Municipal Systems Act No 32 of 2000
- # Municipal Planning and Performance Regulations
- # Circular No 13 of MFMA No 56 of 2003, and
- # Local Government Turn-Around Strategy

RECOMMENDATIONS

- (i) That Executive Mayor approves the SDBIP as presented
- (ii) That the approved SDBIP should form the basis for cascading performance management system in the first three levels of the administrative wing of the municipality (that is, Sections 57 and 56 employees; senior managers; and managers) for the Financial Year 2010 2011
- (iii) That once approved, the SDBIP should be publicised as required by law

APPROVAL

Approved by the Honourable Executive Mayor:
Date:

A38/2010

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2010/11 FINANCIAL YEAR (6/18/1) (MM)

PURPOSE

To present to Council the Service Delivery and Budget Implementation Plan (SDBIP) for information.

DISCUSSIONS

The Executive Mayor presented the item to Council.

COUNCIL RESOLVED (29 JUNE 2010)

That Council **TAKES NOTE** of the Service Delivery and Budget Implementation Plan (SDBIP).

DIRECTORATE CORPORATE SUPPORT SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2010 TO 30 JUNE 2011 Service Delivery Targets and Performance Indicators

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
EXECUTIVE DIRECTOR													
Ensure effective management of the Directorate	Concluded Directorate meetings.	Holding regular Directorate Meetings	12	Monthly	Nil	4		4		4		4	
	Signed performance contracts.	Concluding performance contracts with managers reporting to Executive Directors	12	Quarterly	Nil					12			
	Concluded performance feedback meetings	Providing feedback on performance/improved performance or expectations	4	Quarterly	Nil	1		1		1		1	
COUNCIL ADMINISTRATION													
To manage the records of the Matjhabeng Local Municipality	Completed audit of records management system and practices within the Matjhabeng Local Municipality.	Ensuring that the current records management system and practises comply with the relevant archive legislation	Queerly Reports on records practices	4		1		1		1		1	
To manage the facilities of the Matjhabeng Local Municipality	% internal and external customers satisfied with	To maintain high levels of hygiene and cleanliness of all buildings and facilities	70% Satisfactory levels by June 2011.	Yearly								70%	

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
	cleanliness and hygienic state of Matjhabeng Local Municipality facilities & buildings	of the Matjhabeng Local Municipality											
	Maintenance/up grading undertaken as scheduled	To ensure the upkeep/upgrading of MLM buildings and facilities by undertaking scheduled maintenance	100% of scheduled maintenance/up grading of MLM facilities undertaken by June 2009			4		1		1		1	
To ensure Effective operations of council Committees	Review of current Business Processes Review current information	To design and Implement clear Business management processes	Quarterly reports on business management practises			4		1		1		1	
To Promote information management and dissemination Processes	system	To redesign information management system which include information protection	Quarterly Review of Information management system			4		1		1		1	
Creation of a knowledge management system for Matjhabeng municipality		Design and implementation management system within the municipality											

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
HUMAN RESOURCE S (Branch Training)													
To comply with the relevant skills development legislation	Conducting an annual skills audit.	Conducting a skills needs analysis	1 X Skills Audit Report	Annually									
	Compiling a work place skills plan by July each year.	Compilation of a work place skills plan	1 X Approved WSP.	Annually									
	Compiling an annual implementation report by January each year.	Implementation of the work place skills plan	1 X WSP Annual Implementation Report.	Annually									
	Providing Accredited training courses in line with skills needs identified within WSP.		Number of employees trained. (Reported by means of a monthly report).										
	Providing learnerships approved by the LGSETA.		1 X learnership approved and funded by LGSETA.										
	Co-coordinating training interventions by external training		Monthly service provider reports.										

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OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
	providers.												
	Presenting induction programmes to newly appointed employees of the MatjhabengLoc al Municipality.		Learner statistics (Reported by means of a monthly report).										
	Administration of employee and learner database.												
	Facilitation and support to line management with regard to training and development												
HUMAN RESOURCE (Branch Personnel)													
To manage the recruitment, selection, promotion and placement policies and processes in the Matjhabeng Local Municipality	Increasing the number of people from designated groups appointed	Implementation of the Employment Equity Plan	70% of staff employed in the three highest levels of management who are Black people (African, Indian, Coloured).			70%		70%		70%		70%	
			50 % of staff employed in the			50%		50%		50%		50%	

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
			three highest levels of management who are women.										
			2 % of staff employed in different categories and levels which are people with disabilities.			2%		2%		2%		2%	
			50% of staff employed in different categories and levels which are black people			50%		50%		50%		50%	
To manage the employee data and information of all Matjhabeng Local Municipality employees	Filing of 100% of documentation received per month within 2 weeks after receipt.	Developing an effective record system for all the MLM employees	100% of documentation filed within 2 weeks.			100%		100%		100%		100%	
	Submitting quarterly reports on employee absenteeism, appointments, terminations, retirements.	Capturing statistical data with regard to absenteeism	4			1%		1%		1%		1%	

OBJECTIVE	INDICATOR	PROGRAMME/PROJE	ANNUAL	REPORTING	OPERATING								
DIRECTORATE/DEPAR		СТ	TARGET	FREQUENCY	BUDGET	QUARTER 1	ACTUAL	QUARTER 2	ACTUAL	QUARTER 3	ACTUAL	QUARTER 4	ACTUAL
TMENT /BRANCH/DIVISION					R	30 SEP 10	FOR Q 1	31 DEC 10	FOR Q 2	31 MAR 11	FOR Q 3	30 JUN 11	FOR Q 4
, ,	Capturing 100% of approved leave of all employees within 2 weeks of receipt of leave applications.		100% (Reported by means of monthly report)										
	Leave Audit	Leave audits upon resignation, per request or for control purposes	360			90		90		90		90	
	Briefing Sessions on Conditions of Service	Introduction to new additional Conditions Service	12			3		3		3		3	
	Information Sessions HR Admin Policies and Procedures	Introduction to HR Policies	4			4							
BRANCH ORGANISATIONAL EFFCIENCY STUDIES													
To administer the staff establishment of the Matjhabeng Local Municipality:	Executing reports from Directorates on structural changes on the Staff establishment.	Ensuring that all appointments are made in accordance with the approved staff establishment	Staff establishment updated within 1 week from receiving report from Performance Improvement	Quarterly		1		1		1		1	
	Keeping of statistics relating to		Monthly report submitted (12 X	Monthly		4		4		4		4	

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
	positions and incumbents on the staff establishment.		reports)										
To develop an Individual Performance Management System (IPMS) for all staff in the MLM by:	Document signed by the LLF	Developing and having policy in IPMS approved		Annually						1			
	Approval of IPMS by Council	Managing the approved IPMS	Training on IPMS presented for staff of MLM by June 2011.	Annually								1	
			Pilot undertaken for Levels 5/4 and 7/6.	Quarterly						1			
Provide Work-study and institutional improvement support function	Conduct investigations and make recommendatio ns to ED: CS and Municipal Manager on	Development and maintenance of the organisational structure and staff establishment of the MLM	According to directorate needs	Monthly									
	Determine an optimal staff establishment for the different units within the MLM.		According to directorate needs	Monthly									
Assisting Line Directorates to enhance overall efficiency and performance	According to directorate needs	Conduct work studies with reference to a broad range of	According to directorate needs	Monthly									

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
		relevant issues:											
	According to directorate needs	Cost effectiveness, outsourcing and determining of service standards.	According to directorate needs	Monthly									
	According to directorate needs	• Conduct ad-hoc investigation s.	According to directorate needs	Monthly									
	According to directorate needs	Perform feasibility studies and needs analysis to enhance service delivery	According to directorate needs	Monthly									
Development and maintenance of the organisational structure and staff establishment of the MLM		Conduct investigations and make recommendations to ED: CS and Municipal Manager on:											
	According to directorate needs	Develop/ maintain the organisational structure of the municipality.	According to directorate needs	Monthly									
	According to directorate needs	Determine an optimal staff establishment for the different units within the Matjhabeng Local Municipality.	According to directorate needs	Quarterly		1		1		1		1	
	According to directorate needs	Regarding cost effectiveness, outsourcing and service standards.	According to directorate needs	Quarterly		1		1		1		1	

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
BRANCH EMPLOYEE WELLNESS AND SOCIAL DEVELOPMENT													
To co-ordinate and promote employee wellness	Planning and co-coordinating of 4 wellness events per annum.	Developing and implementing an Employee Wellness Policy	4	Quarterly		1		1		1		1	
Workshops & Seminars	Developing and implementing 4 proactive wellness programmes per quarter.	Planning and co- ordinating wellness events	Quarterly 4			1		1		1		1	
Promoting Effective EAP at the Workplace	Implementing reactive/conting ency wellness programmes when necessary	Developing and implementing wellness programmes for Matjhabeng Local Municipality employees and their immediate families	Number of programmes		100% R30 000								
Campaigns	Conducting 1 HIV /AIDS road show and presentation per quarter in line with Executive Mayor's program		4	Quarterly	100% R30 000	1		1		1		1	
Counselling	Number of staff members	Recruit number of staff as Lay Counsellors	358	Monthly									

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
	Number of ward Councillors	Recruit number of ward committee as Lay Counsellors	180	Quarterly		45		45		45		45	
Pauper Burials	100% assisted	Assist in Burial of Paupers	100%	Monthly	100% of 270 000	67 500		67 500		67 500		67 500	
BRANCH LABOUR RELATIONS													
	Conducting 3 meetings per quarter of the LLF	Managing the Local Labour Forum	12			3		3		3		3	
	Training of Presiding Officers and Prosecutors	Disciplinary Skills of Presiding Officers Prosecutors	100					33		33		34	
	Finalisation of backlogs in Disciplinary hearings- cases 6 month and older	Finalisation of disciplinary hearing backlogs	16			8		8					
	Briefing Session on new Disciplinary Code Collective Agreement	Introduction to the new Disciplinary Code Collective Agreement	Per Unit 12 session(2 per unit) 1 higher post levels 1 lower post levels			6		6					
	Sessions with PST Department	Relationship Building Sessions with Public	1 session			1							

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
	(harmonise relationships in the workplace)	Safety and Transport											
BRANCH LITIGATION													
Litigation section assist in administering law within the municipality as well as rendering proper legal advice and research opinion	Gazetting and Implementation of outstanding by=laws	Establishment of Municipal Court//Re: by-laws enforcement	16					6			10		
	Reduction in escalating civil proceedings	Provide a compliance management services.		monthly									
	Protect Council's interest at Court	Timeous defence on civil proceedings instituted and adherence to Court Orders.	20% (Mayoral Lekgotla Resolution)			20%							
	Provide legal opinion	Nr. Of legal opinions to be provided. A proportion of request for opinions to be received.	80%	As requested		10%		25%		25%		20%	
OCCUPATION HEALTH AND SAFETY													
To coordinate Occupation Health	By complying to the OSH Act and	Rendering advice to employees regarding	All employees	Monthly									

OBJECTIVE DIRECTORATE/DEPAR TMENT /BRANCH/DIVISION	INDICATOR	PROGRAMME/PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
and Safety	Regulations.	Health and Safety.											
Handling of injuries	As per												
on duty	occurrence												
Injury on duty Information sessions	Conducting 2 workshops on injury on duty.	Advising supervisors on procedure during injury on duty.		Monthly									
Health & safety training	Conducting internal Health & Safety Workshops	Conduct the following 2 courses: 1. Introduction to SHE Management. 2. Work- Safe Workshop.	4	Quaterterly		1		1		1		1	
Medical Examination	Medical Testing of high risk employees	Medical test for employees working in high risk areas.	500 employees			125		125		125		125	
First Aiders	Appointment of first aiders	Appointment and training of 40 first aiders	40 first aiders	Yearly									

SPATIAL PLANNING 2010/2011 Service Delivery Targets and Performance Indicators

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
SERVICE DELIVERY	Erven updated	Maintenance Land Use Management Plan	500	quarterly	25000							500	
	Number of street names registered	Signage and street naming registration in areas without names	200	quarterly	100000					100		100	
	1 update document 1 EIA document	Spatial development Framework	1	quarterly	40000							1	
	Proclaimed erven	Planning and survey of erven	300	quarterly	506975							300	
TOTAL					671975								

TOWN PLANNING, HOUSING & VALUATION

Service Delivery Targets and Performance Indicators

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL	REPORTING	OPERATING								
			TARGET	FREQUENCY	BUDGET	QUARTER	ACTUAL	QUARTER 2	ACTUA	QUARTER 3	ACTUAL	QUARTER 4	ACTUAL
					R	1	FOR Q 1	31 DEC 10	L	31 MAR 11	FOR Q 3	30 JUN 11	FOR Q 4
						30 SEP 10			FOR Q				
									2				
LAND AFFAIRS	Land Balance	Allo cata situa ta manaham	2000	Quarterly			400	600		500		500	
LAND AFFAIRS	Land Release	Allocate sites to members	2000	Quarterly			400	600		500		500	
	to the	of the community											
	disadvantaged												
	communities												
		Alienate sites to members	100	Monthly		30		30		20		20	
		of the community for											
		usage of religious and											
		community facilities											
										_		_	
	Eradication of	 Formalisation 	6 units	Monthly		2		1		2		1	
	informal	of informal											
	settlements	settlement											

		Register all		Monthly						
		residents								
		staying in								
		informal								
		settlements								
		• Relocate		Quarterly						
		informal								
		dwellers								
		• Consumer		Monthly						
		education								
		•								
	_									
	Repossess	 Identification 	2000	Quarterly		200	400	600	800	
	abandoned and	 Advertisement 								
	undeveloped	• Compliance								
	residential	with MFMA								
	erven									
HOUSING ADMIN										
Promotion of security	Number of	Transfer through Discount	800	Quarterly	R7000.00	200	200	300	100	
of tenure	houses	Benefit Scheme								
	transferred									
	Number of	Transfer through	400	Quarterly	R4000.00	100	100	100	100	
	houses	Conversions								

	transferred									
Enhanced	Number of	Compiling newsletter	4	Quarterly	nil	1	1	1	1	
communication	articles	articles on housing								
	submitted	matters for Matjhabeng								
		newsletter								
Data maintenance	Existence of a	Compilation of a housing	1	Bi-annually	nil	-	1		1	
	reliable housing	waiting list								
	waiting list									
HOUSING										
DEVELOPMENT										
Address Housing Back-	Number of	Project Linked Subsidies	1850	Quarterly	357 000	0	0	500	1300	
log	houses built									
	Number of	Peoples Housing Project	400	Quarterly	100 000	0	0	150	250	
	houses built	(PHP)								
	Number of	Individual Subsidies	50	Quarterly	5 000	10	10	10	20	
	approvals									
	Number of	Consumer Education	6 units	Quarterly	30 000	0	0	2	4	
	session									
	contacted									
	Number of	Project Steering	6 units	Quarterly	20 948	0	0	2	4	
	steering	Committees								
	committees									

	established									
RENTAL										
ACCOMMODATION										
Repair and	Number of Flats	Repairs and Maintenance								
maintenance of Rental	maintained and	of the following Flats.								
accommodation	repaired	Concor Flats – Bronv	2 Blocks	Quarterly	959513	0	0	0	2	
		Harrison Flats 31,41 & 43	3 Blocks	Quarterly		0	0	0	3	
		State—way Flats	2 Blocks	Quarterly		0	0	0	2	
		Long Road (to be painted	2 Blocks	Quarterly		0	0	0	2	
		internally & externally)								
Purification of Data	Number of	Auditing Thabong &	10 Hostels	Quarterly	R400 000	2	3	3	2	
	hostels to be	Meloding Hostels								
	audited									
Disposal of Council	number of	Selling of Personnel	34	Yearly	nil	-	-	-	34	
Personnel Houses	houses to be	houses in :								
	sold.	Welkom								
		Odendaalsrus								
VALUATIONS										
Implementation of	Existence of	Advertisement of		Quarterly	R15Million					
Valuation Roll	updated	- Rates Policy	1		CRITICAL	1				
	Valuation Roll	- By –Law	1		PROJECT		1			
		- Public Participation	6 Units		NOT			6		

		- Implementation	1		INCLUDED				1	
					IN					
					ALLOCATION					
Ensure continuous	Number of	Interim Valuations	500	Quarterly	806 411	150	150	150	150	
Interim Valuations	Interim values									
	conducted									

			SERVICE D	ELIVERY TARGE	TS AND PERFO	RMANCE INDICATO	ORS ELECTRIC	CAL ENGINEERING	SERVICES				I
			ANNUAL	REPORTING	OPERATING	QUARTER 1 30 SEP		QUARTER 2 31 DEC		QUARTER 3 31			1
OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	TARGET	FREQUENCY	BUDGET	2010	ACTUAL Q1	2010	ACTUAL Q2	MARCH 2011	ACTUAL Q3	QUARTER 4 30 JUN 2011	ACTUAL Q4
Kuthwanong: Phase 5 Bucket eradication on 2000													
stands with toilet structures Meloding: Bucket eradication phase 2 for 1257	MIG money spent	Construction	1,891,150	quaterly		0 400,000		600,000		600,000		291,150	
stands Hennenman (Phomolong): Sewer reticulation and	MIG money spent	Completion / Retention	287,636					287,636		-			
toilet structures for 328 sites Hennenman (Phomolong): Bucket eradication phase	MIG money spent	Completion / Retention	90,632			90,632		-		-			
7 - 518 stands	MIG money spent	Construction	27,646			27,646		•		•			
Hennenman (Phomolong): Eradication of 1550 buckets Phase 8	MIG money spent	Construction	562,863			562,863				-			
Phomolong outfall sewer Kutlwanong: Geneva phase 4: sewer network and	MIG money spent	Design / Tender / Construction	1,577,044			800,000		777,044		-			
791 toilet structures Meloding (Phase3): Sewer reticulation network and	MIG money spent	Completion / Retention	153,574			-		153,574		-			
1016 toilet structures	MIG money spent	Completion / Retention	216,258					216,258					
Kutlwanong: Rehabilitation of 2292 old toilet structures	MIG money spent	Completion / Retention	636,705					-		636,705			
Meloding: Toilet structures and sewer network for 1317 stands (Phase 5)	MIG money spent	Completion / Retention	55,424							55,424			
Meloding: Outfall sewer Sewer connections houses to main lines (Latitude)	MIG money spent	Completion / Retention	176,591					176,591					
	MIG money spent	Design / Tender / Construction	3,000,000			600,000		900,000		900,000		600,000	
Meloding: Calabria and Stilte 540 sites without sewer system	MIG money spent	Design / MIG Registration / Tender / Construction	1,400,000							840,000		560,000	
]					-		-		-		-	
Thabong: Waterborne sewer network for 5324						-				-		•	
stands, Phase 1 Welkom (Thabong) T16: Construction waterborne	MIG money spent	Construction Design / MIG Registration / Tender /	2,036,119			814,448		1,221,671		-			
sanitation for 1300 stands	MIG money spent	Construction				-				-			
Odendaalsrus, Kutlwanong, Welkom: Relining of worn-out sewer lines	MIG money spent	Construction	3,336,379			900,000		900,000		900,000		636,379	
Stateway outfall sewer phase 1 THABONG X12 & 13: Water and Sewerager	MIG money spent MIG money spent	Tender / Construction Construction	3,600,237 241,220			1,400,000		1,800,000 241,220		400,237			
THABONG T12 PHASE 4 Sewer Network (Jerusalem	1	Design / MIG Registration / Tender /											
park) Kutiwanong Upgrade KS & K6	MIG money spent	Construction Design / MIG Registration / Tender /	1,478,400					830,000		600,000		48,400	
	MIG money spent	Construction	-					•		-			
Sewer Rising Main 450 dia: Major Pumpstation to Theronia WWTP	MIG money spent	Design / MIG Registration / Tender / Construction	720,000			70,000				120,000		530,000	
Nyakallong: Outfall sewer Phase 2: from pumpstation to WWTP	1	Design / MIG Registration / Tender / Construction	1,400,000			300,000		400.000		600.000			
Virginia: Relining of worn-out sewer lines	MIG money spent MIG money spent	Construction	248,742			300,000		400,000		248,742		100,000	
Odendaalsrus outfall sewer	MIG money spent	Design / MIG Registration / Tender / Construction	2,250,000					250,000		1,100,000		900,000	
Mmamahabane sewer network (53 stands)		Design / MIG Registration / Tender /				•						900,000	
Thabong and Bronville outfall sewer upgrading	MIG money spent	Construction Design / MIG Registration / Tender /	600,000					400,000		200,000			
	MIG money spent	Construction											
										-		:	
Odendaalsrus: Upgrading of wastewater treatment	MIG money spent	Construction	972,219			972,219							
Matjhabeng: Purified effluent sewer network	1					572,215							
upgrading and overflow release pipeline Ventersburg/Mmamahabane: upgrading of WWTW	MIG money spent	Completion / Retention Design / MIG Registration / Tender /	681,476			•				-		681,476	
feasibility study Thabong: Rehabilitation of sewer purification works	MIG money spent	Construction	832,000			208,000		624,000		-			
	MIG money spent	Construction	3,857,821			1,200,000		1,057,821		1,200,000		400,000	
Klippan/Witpan Reduction of water levels Witpan upgrade	MIG money spent MIG money spent	Completion / Retention Construction	666,952 15,500,000			9,300,000		6,200,000		-		666,952	
Nyakallong upgrade	MIG money spent	Design / MIG Registration / Tender / Construction											
Theronia upgrade	MIG money spent	Beyond MTEF period								-			
Thabong Extension Mmamahabane new works	MIG money spent	Beyond MTEF period Design / MIG Registration / Tender /				-		-		-			
	MIG money spent	Construction								-			
Hennenman Civil works & aeration (Phase 1 «Investigation)	MIG money spent	Design / MIG Registration / Tender / Construction								_			
Virginia sludge management		Design / MIG Registration / Tender /											
Whites: septic tank system	MIG money spent	Construction Design / MIG Registration / Tender /				•		•		•		•	
	MIG money spent	Construction				-		-		-			
	+					:				-		:	
Allanridge/Nyakallong: Upgrading of main sewerage pump stations and new outfall sewers (MIS:165350													
	MIG money spent	Construction	3,596,118			1,348,544		1,348,544		899,030			
Meloding Upgrade 7 Electric pannels	MIG money spent	Design / MIG Registration / Tender / Construction								-			
Phomolong Civil Upgrade (Basil Read and Phom Main)	1	Design / MIG Registration / Tender / Construction											
	MIG money spent	Construction				:		:		-		:	
·						•		•		•			
<u> </u>	4					•		•		•		-	

Matihabene: Installation of water meters (452)		4					
	MIG money spent	Construction	429,036	214,518	214,518		
Worn out water lines Bronville	MIG money spent	Completion / Retention	552,177			552,177	
Welkom (Thabone) T16: Construction of Internal		•					
water network	MIG money spent	Design / Construct	1,724,439	200,000	600,000	600,000	324,439
	mio money spent		1,124,400	200,000	000,000	000,000	024,400
THABONG T12 PHASE 4		Design / MIG Registration / Tender /					
	MIG money spent	Construction	320,000		160,000	160,000	
Replace worn-out waterlines (Asbestos and steel)							
8km 1st year, 24 km per year thereafter to reduce		Design / MIG Registration / Tender /					
	100	O	4.000.000		4 400 000	4 050 000	050 000
waterloss	MIG money spent	Construction	4,000,000	•	1,400,000	1,350,000 1	1,250,000
Replace water meters in Phases to reduce waterloss		Design / MIG Registration / Tender /					
	MIG money spent		2,700,000		400,000	1,200,000 1	1,100,000
	IVIIG ITIOTIEY SPETIL	Construction	2,700,000	•	400,000	1,200,000	1,100,000
Replace defective Valves and Hydrants to reduce							
waterloss and improve service delivery		Design / MIG Registration / Tender /					
	MIG money spent	Construction	2,000,000		400,000	800,000	800,000
	mile money spent		2,000,000		400,000	000,000	000,000
Pamodzi employees access to water in		Design / MIG Registration / Tender /					
Odendaalsrus	MIG money spent	Construction					
		Design / MIG Registration / Tender /					
Kulwanong Stadion Area	MIG money spent	Construction	1,600,000	90,000		900,000	610,000
Bronville X9: Construction of waterborne sanitation							
	MIC manay anant	Construction	1,485,075		400,000	600,000	485,075
and water network	MIG money spent		1,465,075	•	400,000	600,000	400,070
Phomolong: water connections and stand pipes		Design / MIG Registration / Tender /					
(100)	MIG money spent	Construction	350,000	150,000	200,000		
(100)	INITO ITIOTIES SPETIL	Construction	330,000	130,000	200,000		
				•	•	-	
Nyakallong: Construction of Bus and Taxi Roads							
Phase 2	MIG money spent	Construction	1,150,000	600,000	550,000		
Majordana Construction of soud to construc-	MIC money exent	Devend MTEE nation	-,,	,	,		
Meloding: Construction of road to cemetery	MIG money spent	Beyond MTEF period		•	•	•	*
Hani Park: Construction of 8.2km Road network and	1						
storm water drainage (MIS:159992)	I .						
	MIG money spent	Construction	2,091,877		836,751	1,255,126	
Road 200 (Budget Maintenance)				500.000			
	MIG money spent		3,000,000	500,000	1,500,000	1,000,000	
Calabria roads Phase 1 (2)	MIG money spent	Construction	752,615			752,615	
Calabria roads Phase 3							
	MIG money spent	Construction		•	•	•	•
Thabong T16 Road 608	MIG money spent	Part of Thabong Registered roads					
Mmamahabane Ring road Phase 3	1	Design / MIG Registration / Tender /					
Milianianabane King road Phase 3							
	MIG money spent	Construction				•	
Road 173 in Phomolong	MIG money spent	Part of Meloding Registered roads					
Buick Tshabalala Road	MIG money spent	Part of Thabong Registered roads		•	•	•	•
Dr Timothy Ndaki road from Road 200 to the East							
(040)	MIG money spent	Part of Thabong Registered roads					
Constantia Road from Road 200 to the East	ANO	Post of The base Desistered roads					
	MIG money spent	Part of Thabong Registered roads		•	•	•	•
Nkoane to Pambili	MIG money spent	Part of Thabong Registered roads					
Road 300 in T14/2 (SW)	MIC money enent		4 009 000		1 144 000	762 200	
R030 300 III 114/2 (SW)	MIG money spent	Part of Thabong Registered roads	1,908,000	•	1,144,800	763,200	
Togo Drive from Road 200 to the West	MIG money spent	Part of Thabong Registered roads					
Thabone Road 142 (G-Hostel)	MIG money spent	Part of Thabong Registered roads	1,079,000		150,000	600,000	329,000
			1,075,000		130,000	000,000	323,000
Thabong Road 295 Stormwater T14	MIG money spent	Part of Thabong Registered roads				•	
Bronville: Upgrading of Roads (Including pedestrian							
		Tender / Construction	712,961				178,240
had decard.							
bridges)	MIG money spent	render / Construction	/12,961	178,240	178,240	178,240	170,240
bridges) Thabong: Upgrading of Roads (Including pedestrian							
bridges) Thabong: Upgrading of Roads (including pedestrian	MIG money spent	Tender / Construction	1,882,216	178,240 470,554	178,240 470,554		470,554
bridges) Thabong: Upgrading of Roads (including pedestrian bridges)							
bridges) Thabong: Upgrading of Roads (Including pedestrian bridges) Kutlwanong: Upgrading of Roads (Including	MIG money spent	Tender / Construction	1,882,216	470,554	470,554	470,554	470,554
bridges) Thabong: Upgrading of Roads (including pedestrian bridges) Kuthwanong: Upgrading of Roads (including pedestrian bridges)			1,882,216		470,554	470,554	
bridges) Thabong: Upgrading of Roads (including pedestrian bridges) Kuthwanong: Upgrading of Roads (including pedestrian bridges) Phomolong: Upgrading of Roads (including Phomolong: Upgrading of Roads (including	MIG money spent MIG money spent	Tender / Construction Tender / Construction	1,882,216 4,477,393	470,554 1,119,348	470,554 1,119,348	470,554 1,119,348 1	470,554 1,119,348
bridges) Thabong: Upgrading of Roads (including pedestrian bridges) Kuthwanong: Upgrading of Roads (including pedestrian bridges)	MIG money spent	Tender / Construction	1,882,216	470,554	470,554	470,554	470,554
bridges) Thabong: Upgrading of Roads (including pedestrian bridges) Kutiwanong: Upgrading of Roads (including pedestrian bridges) Phomolong: Upgrading of Roads (including pedestrian bridges) Phomolong: Upgrading of Roads (including pedestrian bridges)	MIG money spent MIG money spent	Tender / Construction Tender / Construction	1,882,216 4,477,393 342,221	470,554 1,119,348	470,554 1,119,348 85,555	470,554 1,119,348 1 85,555	470,554 1,119,348 85,555
bridgen) Thabong: Upgrading of Roads (including pedestrian bridges) Kutiwanong: Upgrading of Roads (including pedestrian bridges) Phomolong: Upgrading of Roads (including pedestrian bridges) Meloding: Upgrading of Roads (including pedestrian bridges)	MIG money spent MIG money spent MIG money spent	Tender / Construction Tender / Construction Tender / Construction	1,882,216 4,477,393 342,221	470,554 1,119,348 85,555	470,554 1,119,348 85,555	470,554 1,119,348 1 85,555	470,554 1,119,348 85,555
bridges) Thabong: Upgrading of Roads (including pedestrian bridges) Kuti wanner: Upgrading of Roads (including pedestrian bridges) Phomolong: Upgrading of Roads (including pedestrian bridges) Meloding: Upgrading of Roads (including pedestrian bridges) Meloding: Upgrading of Roads (including pedestrian bridges)	MIG money spent MIG money spent	Tender / Construction Tender / Construction	1,882,216 4,477,393	470,554 1,119,348	470,554 1,119,348	470,554 1,119,348 1 85,555	470,554 1,119,348
bridges) Thabong: Uggrading of Roads (Including pedestrian bridges) Kuthwanong: Uggrading of Roads (Including gedestrian bridges) Phomologic: Uggrading of Roads (Including gedestrian bridges) Meloding: Uggrading of Roads (Including pedestrian bridges) Meloding: Uggrading of Roads (Including pedestrian bridges) Myskallong: Uggrading of Roads (Including pedestrian	MIG money spent MIG money spent MIG money spent MIG money spent	Tender / Construction Tender / Construction Tender / Construction Tender / Construction	1,882,216 4,477,393 1 342,221 3,022,953	470,554 1,119,348 85,555 755,738	470.554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738
bridges) Thabong: Uggrading of Roads (Including pedestrian bridges) Kuthwanong: Uggrading of Roads (Including gedestrian bridges) Phomologic: Uggrading of Roads (Including gedestrian bridges) Meloding: Uggrading of Roads (Including pedestrian bridges) Meloding: Uggrading of Roads (Including pedestrian bridges) Myskallong: Uggrading of Roads (Including pedestrian	MIG money spent MIG money spent MIG money spent	Tender / Construction Tender / Construction Tender / Construction	1,882,216 4,477,393 342,221	470,554 1,119,348 85,555	470,554 1,119,348 85,555	470,554 1,119,348 85,555 755,738	470,554 1,119,348 85,555
bridges) Thabong: Upgrading of Roads (including pedestrian bridges) Kuti wanner: Upgrading of Roads (including pedestrian bridges) Phomolong: Upgrading of Roads (including pedestrian bridges) Meloding: Upgrading of Roads (including pedestrian bridges) Meloding: Upgrading of Roads (including pedestrian bridges)	MIG money spent MIG money spent MIG money spent MIG money spent	Tender / Construction Tender / Construction Tender / Construction Tender / Construction	1,882,216 4,477,393 1 342,221 3,022,953	470,554 1,119,348 85,555 755,738	470.554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738
bridges) Thishong, Usgrading of Roads (Including pedestrian bridges) Thishong, Usgrading of Roads (Including gedestrian bridges) Phomologies, Usgrading of Roads (Including gedestrian bridges) Meloding, Usgrading of Roads (Including gedestrian bridges) Meloding, Usgrading of Roads (Including pedestrian bridges) Meloding, Usgrading of Roads (Including pedestrian bridges) Calabrias (Usgrading of Broads (Including pedestrian bridges) Calabrias (Usgrading of Streets and storm water	MIG money spent MIG money spent MIG money spent MIG money spent	Tender / Construction Tender / Construction Tender / Construction Tender / Construction	1,882,216 4,477,393 1 342,221 3,022,953	470,554 1,119,348 85,555 755,738	470.554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738
bringes) Triabong (Uggrading of Roads (Including pedestrian bringes) Kulwanong: Uggrading of Roads (Including pedestrian bringes) Prizonologie; Uggrading of Roads (Including pedestrian bringes) And Commission bringes) And Commission bringes And Comm	MIG money spent	Tender / Construction	1,882,216 4,477,393 1 342,221 3,022,963 1,169,256	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314	470,554 ,119,348 85,555 755,738 292,314
Indigen) Thatbory: Usgrading of Roads (Including pedestrian Indigen) Thatbory: Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Deposition) Thomologic; Usgrading of Roads (Including Deposition Indigen) Middolling: Usgrading of Roads (Including Deposition Usgrading of Roads) Nysiallong: Usgrading of Roads (Including Deposition Indigen) Nysiallong: Usgrading of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen)	MIG money spent	Tender / Construction Construction	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615	470,554 1,119,348 85,555 755,738	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 1 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
bridges) Thishong, Usgrading of Roads (Including pedestrian bridges) Thishong, Usgrading of Roads (Including gedestrian bridges) Phomologies, Usgrading of Roads (Including gedestrian bridges) Meloding, Usgrading of Roads (Including gedestrian bridges) Meloding, Usgrading of Roads (Including pedestrian bridges) Meloding, Usgrading of Roads (Including pedestrian bridges) Calabrias (Usgrading of Broads (Including pedestrian bridges) Calabrias (Usgrading of Streets and storm water	MIG money spent	Tender / Construction	1,882,216 4,477,393 1 342,221 3,022,963 1,169,256	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314	470,554 ,119,348 85,555 755,738 292,314
Indigen) Thatbory: Usgrading of Roads (Including pedestrian Indigen) Thatbory: Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Deposition) Thomologic; Usgrading of Roads (Including Deposition Indigen) Middolling: Usgrading of Roads (Including Deposition Usgrading of Roads) Nysiallong: Usgrading of Roads (Including Deposition Indigen) Nysiallong: Usgrading of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen)	MIG money spent	Tender / Construction Construction	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
Indigen) Thatbory: Usgrading of Roads (Including pedestrian Indigen) Thatbory: Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Deposition) Thomologic; Usgrading of Roads (Including Deposition Indigen) Middolling: Usgrading of Roads (Including Deposition Usgrading of Roads) Nysiallong: Usgrading of Roads (Including Deposition Indigen) Nysiallong: Usgrading of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen)	MIG money spent	Tender / Construction Construction	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
londiges) Thisbooy: Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including pedestrian Indiges) Primomology: Upgrading of Roads (Including pedestrian Indiges) Medicine; Upgrading of Roads (Including pedestrian Indiges) Medicine; Upgrading of Roads (Including pedestrian Indiges) Calabria: Upgrading of Roads (Including pedestrian Indiges) Calabria: Upgrading of Roads (Including Pedestrian Indiges) Coenheimer park roads (Wards 12)	MIG money spent	Tender / Construction Construction	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
londiges) Thisbooy: Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including pedestrian Indiges) Primomology: Upgrading of Roads (Including pedestrian Indiges) Medicine; Upgrading of Roads (Including pedestrian Indiges) Medicine; Upgrading of Roads (Including pedestrian Indiges) Calabria: Upgrading of Roads (Including pedestrian Indiges) Calabria: Upgrading of Roads (Including Pedestrian Indiges) Coenheimer park roads (Wards 12)	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads	1,882,216 4,477,393 342,221 3,022,963 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
Indigen) Thatbory: Usgrading of Roads (Including pedestrian Indigen) Thatbory: Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Midwange; Usgrading of Roads (Including Deposition) Thomologic; Usgrading of Roads (Including Deposition Indigen) Middolling: Usgrading of Roads (Including Deposition Usgrading of Roads) Nysiallong: Usgrading of Roads (Including Deposition Indigen) Nysiallong: Usgrading of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen) That is a proper of Roads (Including Deposition Indigen)	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads	1,882,216 4,477,393 342,221 3,022,963 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
londigen) Thisbory: Upgrading of Roads (Including pedestrian Infadors): Infadors (Upgrading of Roads (Including Londing Upgrading of Roads (Including pedestrian Indigen) Microbiology: Upgrading of Roads (Including pedestrian Londing of Roads (Including Londing Upgrading of Roads (Including pedestrian Indigen) Calabrias Upgrading of Roads (Including Londing Upgrading of Londing Upgrading of Londing Dedication Londing) Cypenhiemer park moads (Wards 12) Thabong: 119 - Linking of doorn water channels	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Construction	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
Indiges; Indiana in Thatbook Upgrading of Roads (Including pediestrian Indiana) in Upgrading of Roads (Including pediestrian Indiana) in Upgrading of Roads (Including pediestrian Indiana) in Upgrading of Indiana (Indiana) in Upgrading of Indiana Indiana (Indiana) in Upgrading of Indiana Indiana (Indiana) in Indiana Indiana (Indiana) in Indiana In	MIG money spent	Tender / Construction Part of Thabong Registered roads Construction Part of Thabong Registered roads	1,882,216 4,477,393 342,221 3,022,963 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
londigen) Thisbory: Upgrading of Roads (Including pedestrian Infadors): Infadors (Upgrading of Roads (Including Londing Upgrading of Roads (Including pedestrian Indigen) Microbiology: Upgrading of Roads (Including pedestrian Londing of Roads (Including Londing Upgrading of Roads (Including pedestrian Indigen) Calabrias Upgrading of Roads (Including Londing Upgrading of Londing Upgrading of Londing Dedication Londing) Cypenhiemer park moads (Wards 12) Thabong: 119 - Linking of doorn water channels	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Construction	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1 85,555 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
Indiges; Inhabory Uggrading of Roads (Including pedestrian Inhabory Uggrading of Roads (Including pedestrian Inhabory Uggrading of Roads (Including condestrian Indiges) Phomology: Uggrading of Roads (Including pedestrian Inhabory Uggrading of Inhabory Uggrading of Roads (Including pedestrian Inhabory Uggrading of Inhabory Uggrading Inhabory Uggrad	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Construction Part of Thabong Registered roads Part of Thabong Registered roads	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1 85,555 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
Indiges; Thatbook Upgrading of Roads (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of Roads) (Including condestrian Indiabots) Phomologic Upgrading of Roads (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of In	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 342,221 3,022,963 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314
Ionigen) Thatony: Upgrading of Roads (Including pedestrian Infalory): Upgrading of Roads (Including College and Co	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads	1,882,216 4,477,393 1 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000	470,554 1,119,348 1,555 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
Indiges; Thatbook Upgrading of Roads (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of Roads) (Including condestrian Indiabots) Phomologic Upgrading of Roads (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of Roads) (Including pedestrian Indiabots) (Upgrading of In	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads	1,882,216 4,477,393 1 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000	470,554 1,119,348 1,555 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
Indiges) Indiges) Indiges of Roads (Including pedestrian Indiano) Indiges (Indiano) Indiges) Indiges (Indiano) Indiges) Indiano(Indiano) India	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000	470,554 1,119,348 1 85,555 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
londigen) Thisbooy: Upgrading of Roads (Including pedestrian Inclines) Thisbooy: Upgrading of Roads (Including College and Col	MIG money spent	Tender / Construction Part of Thabong Registered roads Construction Part of Thabong Registered roads	1,882,216 4,477,393 1 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000	470,554 1,119,348 1,555 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
Indiges) Indiges) Indiges of Roads (Including pedestrian Indiano) Indiges (Indiano) Indiges) Indiges (Indiano) Indiges) Indiano(Indiano) India	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
longers) Industry Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including podestrian Inflation): Upgrading of Roads (Including Including Inflation): Upgrading of Roads (Including Including Includ	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
Ionigen) Thatony: Usprading of Roads (Including pedestrian Infalony: Usprading of Roads (Including College Control of Plants) (Including College Control of Plants) (Including College Control of Plants) Promotiong: Usprading of Roads (Including pedestrian Indige) Medicaler: Usprading of Roads (Including pedestrian Indige) College Control of Plants (Including pedestrian Indige) College College Control of Plants (Including pedestrian Indige) College Col	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads	1,882,216 4,477,393 1 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000	470,554 1,119,348 85,555 755,738 292,314	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000
longers) Industry Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including podestrian Inflation): Upgrading of Roads (Including Including Inflation): Upgrading of Roads (Including Including Includ	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214	470.554 1,119,348 1,85,555 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
Ionigen) Thatony: Usprading of Roads (Including pedestrian Infalony: Usprading of Roads (Including College Control of Plants) (Including College Control of Plants) (Including College Control of Plants) Promotiong: Usprading of Roads (Including pedestrian Indige) Medicaler: Usprading of Roads (Including pedestrian Indige) College Control of Plants (Including pedestrian Indige) College College Control of Plants (Including pedestrian Indige) College Col	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214	470.554 1,119,348 1,85,555 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
Indiges; Inflations (Upgrading of Roads (Including pedestrian Inflations) (Upgrading of Roads (Including pedestrian Inflations) (Upgrading of Roads (Including condestrian Inflation) (Upgrading of Roads (Including pedestrian Inflation) (Upgrading of Inflations) (Upgradin	MIG money spent	Tender / Construction On tender / Construction Part of Thabong Registered roads Part of Thabong Tender / Construction Design / Tender / Construction Design / Tender / Construction	1,882,216 4,477,393 342,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000	470.554 1,119,348 1,85,555 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
Indiges) Indiges of Roads (Including pedestrian Inflation): Upgrading of Roads (Including pedestrian Inflation): Implication of Roads (Including pedestrian Indiges): Implication of Roads (Including pedestrian Indiges) Promotion of Roads (Including pedestrian Indiges) Promotion: Upgrading of Roads (Including pedestrian Indiges) Indiges (Including pedestrian Indiges) Promotion: Upgrading of Roads (Including pedestrian Indiges) Desertion of Roads (Including pedestrian Indiges) Desertion: Upgrading of Roads (Including pedestrian Indiges) Park Nethology 2.139 - Living of atoms water channels Flation 2.139 - Living 2.139 - L	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Constructior	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214	470.554 1,119,348 1,85,555 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
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Indiges; Inflations (Expending of Roads (Including pedestrian Inflations) (Expending of Roads (Including condestrian Indiges) Including (Expending of Roads (Including condestrian Indiges) Inflations (Expending of Roads (Including pedestrian Indiges) Inflations (Expending of Roads (Including pedestrian Indiges) Inflations (Including pedestrian Indiges) Including pedestrian Indiges) Including pedestrian Indiges Inflations (Including pedestrian Indiges) Including pedestrian Indiges) Including pedestrian Indiges Including Indigestrian Indiges Indiges Indiges (Including pedestrian Indiges) Indiges (Including pedestrian Indiges) Indiges (Including pedestrian Indiges) Indiges (Including Indigestrian Indigestri	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of Thabong Tegeter Tonder Pasign / Tender / Construction Design / Tender / Construction	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000 - - - - - - - - - - - - -
Indiges; Inflations (Upgrading of Roads (Including pedestrian Inflations) (Upgrading of Roads (Including pedestrian Inflations) (Upgrading of Roads (Including condestrian Inflation) (Upgrading of Roads (Including pedestrian Inflation) (Upgrading of Inflations) (Upgradin	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of Thabong Negistered Part of Negiste	1,882,216 4,477,393 142,221 3,022,953 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379	470,554 1,119,348 85,555 755,738 292,314 188,154	470,554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214	470.554 1,119,348 1,85,555 755,738 292,314 188,154 700,000	470.554 .119,348 85,555 755,738 292,314 188,154 200,000
Indiges; Inflations (Expending of Roads (Including pedestrian Inflations) (Expending of Roads (Including condestrian Indiges) Including (Expending of Roads (Including condestrian Indiges) Inflations (Expending of Roads (Including pedestrian Indiges) Inflations (Expending of Roads (Including pedestrian Indiges) Inflations (Including pedestrian Indiges) Including pedestrian Indiges) Including pedestrian Indiges Inflations (Including pedestrian Indiges) Including pedestrian Indiges) Including pedestrian Indiges Including Indigestrian Indiges Indiges Indiges (Including pedestrian Indiges) Indiges (Including pedestrian Indiges) Indiges (Including pedestrian Indiges) Indiges (Including Indigestrian Indigestri	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of Thabong Tegeter Tonder Pasign / Tender / Construction Design / Tender / Construction	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000 - - - - - - - - - - - - -
Indigen; Thatbook Upgrading of Roads (Including pediestrian Inflations) (Upgrading of Roads (Including Including Including Including Including Including Including Including Inflations) (Upgrading of Roads (Including Dediestrian Intelligen) (Promotions) (Upgrading of Roads (Including Dediestrian Intelligen) (Upgrading of Roads (Including Dedeet) (Upgrading of Roads (Including Operation Intelligen) (Upgrading Operation	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / MicR Segistration / Tender / Construction Design / MicR Registration / Tender / Design / MicR Registration / Tender /	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 ,119,348 85,555 755,738 292,314 188,154 200,000
londingen) Inhabony: Usprading of Roads (Including pedestrian Inhabony: Usprading of Roads (Including London) Inhabony: Usprading of Roads (Inhabony) Inhabony: Usprading of R	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of Thabong Tender / Construction Design / Tender / Construction Design / Tender / Construction Design / MIC Registration / Tender /	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 1,119,348 85,555 755,738 292,314 188,154 200,000 - - - - - - - - - - - - -
Indigen; Thatbook Upgrading of Roads (Including pediestrian Inflations) (Upgrading of Roads (Including Including Including Including Including Including Including Including Inflations) (Upgrading of Roads (Including Dediestrian Intelligen) (Promotions) (Upgrading of Roads (Including Dediestrian Intelligen) (Upgrading of Roads (Including Dedeet) (Upgrading of Roads (Including Operation Intelligen) (Upgrading Operation	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / MicR Segistration / Tender / Construction Design / MicR Registration / Tender / Design / MicR Registration / Tender /	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 ,119,348 85,555 755,738 292,314 188,154 200,000
londingen) Inhabony: Usprading of Roads (Including pedestrian Inhabony: Usprading of Roads (Including London) Inhabony: Usprading of Roads (Inhabony) Inhabony: Usprading of R	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / Tender / Construction Design / Milk Registration / Tender / Construction Design / Milk Registration / Tender / Construction	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 ,119,348 85,555 755,738 292,314 188,154 200,000
londingen) Inhabony: Usprading of Roads (Including pedestrian Inhabony: Usprading of Roads (Including London) Inhabony: Usprading of Roads (Inhabony) Inhabony: Usprading of R	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of Thabong Tender / Construction Design / Tender / Construction Design / Tender / Construction Design / MIC Registration / Tender /	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 ,119,348 85,555 755,738 292,314 188,154 200,000
londings.) Inhabory Expressing of Roads (Including pedestrian Inhabory Expressing of Roads (Including London) (Inhabory Expressing of Roads (Inhabory Expressing of Roads (Inhabory Expressing Office Inhabory Expressing Office Inhabory Expressing Office Inhabory Expression (Inhabory Expression Express	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / Tender / Construction Design / MIG Registration / Tender / Construction	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 ,119,348 85,555 755,738 292,314 188,154 200,000
Indiges; 1 Thatbook Upgrading of Roads (Including pedestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including condestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including condestrian Indiano). Promotion of Upgrading of Roads (Including pedestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including pedestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including pedestrian Indiano). Thatbook 11 (Including pedestrian Indiano). Thatbook 11 (Including pedestrian Indiano). Thatbook 11 (Including pedestrian Indiano). Thatbook 13 (Including pedestrian Indiano). Thatbook 14 (Including Including Including Indiano). Thatbook 14 (Including Including Including Including Indiano). Thatbook 14 (Including Including Includin	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85.555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470,554 4,119,348 85,555 755,738 292,314 188,154 200,000
Indiges; 1 Thatbook Upgrading of Roads (Including pedestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including condestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including condestrian Indiano). Promotion of Upgrading of Roads (Including pedestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including pedestrian Indiano). Indiano, 1 Thatbook Upgrading of Roads (Including pedestrian Indiano). Thatbook 11 (Including pedestrian Indiano). Thatbook 11 (Including pedestrian Indiano). Thatbook 11 (Including pedestrian Indiano). Thatbook 13 (Including pedestrian Indiano). Thatbook 14 (Including Including Including Indiano). Thatbook 14 (Including Including Including Including Indiano). Thatbook 14 (Including Including Includin	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85.555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470,554 4,119,348 85,555 755,738 292,314 188,154 200,000
londings.) Inhabory Expressing of Roads (Including pedestrian Inhabory Expressing of Roads (Including London) (Inhabory Expressing of Roads (Inhabory Expressing of Roads (Inhabory Expressing Office Inhabory Expressing Office Inhabory Expressing Office Inhabory Expression (Inhabory Expression Express	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / Tender / Construction Design / MIG Registration / Tender / Construction	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 72,000 5,707,379 1,829,517	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85,555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,85,55 755,738 292,314 188,154 700,000	470,554 ,119,348 85,555 755,738 292,314 188,154 200,000
Indiges; 1 Thatbook Upgrading of Roads (Including pedestrian Indiges) Indiges; 1 Thatbook Upgrading of Roads (Including pedestrian Indiges) Indiges; 1 Thatbook Upgrading of Roads (Including pedestrian Indiges) Information, 1 Thatbook Upgrading of Roads (Including pedestrian Indiges) Information, 1 Thatbook Upgrading of Roads (Including pedestrian Indiges) Indiges	MIG money spent	Tender / Construction Part of Thabong Registered roads	1,882,216 4,477,393 14,2221 3,022,963 1,169,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85.555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470.554 4,119,348 85,555 755,738 292,314 188,154 200,000
londingen) Thatbory: Upgrading of Roads (Including pedestrian Infalory: Upgrading of Roads (Including London) Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms wa	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of T	1,882,216 4,477,393 142,221 3,022,963 1,108,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119.348 85.555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470,554 4,119,348 85,555 755,738 292,314 188,154 200,000
longen) Industry Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including bedeated in Inflation): Upgrading of Roads (Including Committee): Upgrading of Roads (Including Committee): Upgrading Inflation (Including Code): Upgrading I	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / Tender / Construction Design / MIG Registration / Tender / Construction	1,882,216 4,477,393 142,221 3,022,963 1,108,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119,348 85.555 755,738 292,314 188,154 100,000 100,373 50,000 20,000 1,712,214 609,839 90,000 300,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470.554 4,119,348 85,555 755,738 292,314 188,154 200,000
longen) Industry Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including bedeated in Inflation): Upgrading of Roads (Including Committee): Upgrading of Roads (Including Committee): Upgrading Inflation (Including Code): Upgrading I	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / Tender / Construction Design / MIG Registration / Tender / Construction	1,882,216 4,477,393 142,221 3,022,963 1,108,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119.348 85.555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470.554 4,119,348 85,555 755,738 292,314 188,154 200,000
londingen) Thatbory: Upgrading of Roads (Including pedestrian Infalory: Upgrading of Roads (Including London) Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels Has Park North Main Canal Insign Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms water channels London Thatbory: X19 - Living of atoms wa	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Part of Thabong Registered Part of Thabong Part of T	1,882,216 4,477,393 14,2221 3,022,963 1,168,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 1,758,923 6,000,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119.348 85.555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 755,738 252,314 188,154 700,000	470,554 4,119,348 85,555 755,738 292,314 188,154 200,000
longen) Industry Upgrading of Roads (Including pedestrian Inflation): Upgrading of Roads (Including bedeated in Inflation): Upgrading of Roads (Including Committee): Upgrading of Roads (Including Committee): Upgrading Inflation (Including Code): Upgrading I	MIG money spent	Tender / Construction Construction Part of Thabong Registered roads Design / Tender / Construction Design / Tender / Construction Design / MIG Registration / Tender / Construction	1,882,216 4,477,393 142,221 3,022,963 1,108,256 752,615 1,000,000 100,373 392,000 72,000 5,707,379 1,829,517 1,500,000 500,000	470,554 1,119,348 85,555 755,738 292,314 188,154	470.554 1,119.348 85.555 755,738 292,314 188,154 100,000	470,554 1,119,348 1,555 1,557,38 292,314 188,154 700,000	470,554 4,119,348 85,555 755,738 292,314 188,154 200,000

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				•		-	•
Matjhabeng: Establishment of PMU	MIG money spent	Implementation	3,151,207	787,800	787,800	787,800	787,807
Integrated Project Management System (MIG)	1	• • • • • • • • • • • • • • • • • • • •	0,101,201	101,000	707,000		
	MIG money spent	Implementation		•	•	-	•
Pavement Management S investigation	MIG money spent	Design / MIG Registration / Tender / Construction					
	mile money spenk	Design / MIG Registration / Tender /					
Water balance of pans masterplan	MIG money spent	Construction		•	-	-	•
Hydrological investigation of the underground		Design / MIG Registration / Tender /					
water problem in Kutlwanong	MIG money spent	Construction		•	-	-	•
Meloding (with ablution facilities)		Design / MIG Registration / Tender /		•	-	-	•
	MIG money spent	Construction	800,000		480,000	320,000	
Phomolong (with ablution facilities)		Design / MIG Registration / Tender /					
Bronville (with ablution facilities)	MIG money spent	Construction Design / MIG Registration / Tender /	900,000	-	540,000	360,000	-
Bronvine (with abidion facilities)	MIG money spent	Construction	900,000		540,000	360,000	
Kutlwanong (with ablution facilities)	,	Design / MIG Registration / Tender /	,		- 10,000		
	MIG money spent	Construction	900,000	-	540,000	360,000	-
Allanridge (with ablution facilities)		Design / MIG Registration / Tender /	000.000		400.000	00.000	
Landfill sites, relay stations and wastmanagement	MIG money spent	Construction Design / MIG Registration / Tender /	200,000	•	120,000	80,000	
	MIG money spent	Construction	5,000,000		1,666,667	1,666,667	1,666,667
				-	· · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
Public transport facilities including Taxi Ranks		Busines (MIC Businessian (Tourism)		-	-	-	-
Public transport facilities including Taxi Ranks	MIG money spent	Design / MIG Registration / Tender / Construction	2,905,571		830,163	1,245,245	830,163
Directional sinage	mile money open	Design / MIG Registration / Tender /	2,000,011		000,100	1,2-10,2-10	550,100
	MIG money spent	Construction		-	-	-	-
Industrial park SMME zone Fencing/ paving & shelter		Design / MIG Registration / Tender /	500.000		202.202	000.000	
Comanage infrastructure development	MIG money spent	Construction Design / MIG Registration / Tender /	500,000	•	300,000	200,000	-
(Water/toilets/roads)	MIG money spent	Construction			-	-	
	1	Design / MIG Registration / Tender /					
Upgrading/ Rehab Welkom showgrounds	MIG money spent	Construction	500,000		300,000	200,000	
Market and stalls	MIG money spent	Design / MIG Registration / Tender / Construction	1,336,670		300,000	600,000	436,670
	WII O III OI I BY SPETIL	Construction	1,330,070		300,000	000,000	430,070
Nyakallong / Mmamahabane / Phomolong: New							
sports and recreation facilities Upgrade and create new sports and recreation	MIG money spent	Construction Design / MIG Registration / Tender /	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
ficilities Fase 3	MIG money spent	Construction		-		-	-
Thabong stadium		Design / MIG Registration / Tender /					
	MIG money spent	Construction			-	-	-
Meloding Sport Centre	MIC manay anant	Design / MIG Registration / Tender / Construction					
North West Stadium Lights	MIG money spent MIG money spent	Beyond MTEF period					
Paved sidewalks on main roads and near schools	mile money openi	Design / MIG Registration / Tender /					
	MIG money spent	Construction	3,120,000	180,000	960,000	960,000	1,020,000
Transfer stations for solidwaste to reduce illegal dumping		Design / MIG Registration / Tender /					
usenhang	MIG money spent	Construction		-	•	-	
			137,104,480	30,377,312	- 45,077,388	- 37,264,722	- 24,385,058

Service Delivery Targets and Performance Indicators Parks, sport and Recreation

Cemeteries

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Provision of graves and clean and green environment in 18 cemeteries	Provision of adequate graves	Digging of graves	6400	Monthly	General expensesR 839,528 Repair & maintenan ce R199,947	1600		1600		1600		1600	
	Upgrading of cemeteries	Upgrading and maintenance of 8 cemeteries fences	8	Monthly		2		2		2		2	
	Beautificati on of cemeteries	Maintain and upgrade of 18 cemeteries gardens and graves	100%	Monthly		25%		25%		25%		25%	
Community centers		_											
Provision of clean community and recreation centers	ANNUAL manageme nt and MAINTENA NCE OF 14 COMMUNI TY AND RECREATIO N CENTERS	Monthly maintenance, management and upgrading of buildings and installations	100%	Monthly	General expensesR 135,197 Repair & maintenan ce R213,528	25%		25%		25%		25%	
Swimming pools													
Provision of clean and save public swimming facilities	Annual manageme nt and maintenan ce of 4 public swimming pools	Monthly maintenance, management and upgrading buildings purification plants and installations	100%	Monthly	General expensesR 152,475 Repair & maintenan ce R90,490	25%		25%		25%		25%	
Sport and Recreation													
facilities													
Provision of clean and	Annual	Monthly maintenance,	100%	Monthly	General	25%		25%		25%		25%	

	T		1	1		I		ı	1			T
save sport and	manageme	upgrading and			expensesR							
recreation facilities	nt and	management of buildings,			88,169							
	maintenan	fences and playing fields			Repair &							
	ce of 17				maintenan							
	sport and				ce							
	recreation				R316,007							
	facilities											
Recreation												
Provision of sport and	Planning	Present quarterly sport	100%	Quarterly	General	25%	25%		25%		25%	
recreation programmes	and	and recreation			expensesR							
	present of	programmes in all units			32,965							
	sport and											
	recreation											
	programm											
	es											
Public open spaces												
Establish tree nurseries	Number of		2	Monthly			1				2	
in Welkom and Virginia	tree											
	nurseries											
	upgraded											
Provision of a clean and	Planning of	Procure and plant of 1000	1000	Quarterly	General	700	100		100		100	
green environment	tree	trees during planting		, ,	expensesR							
0	planting	season			1,175,097							
	programm	55255			Repair &							
	e				maintenan							
	-				ce							
					R397,330							
	Maintenan	Pruning of street trees	8000	Monthly	K397,330	2000	2000		2000		2000	
			8000	Monthly		2000	2000		2000		2000	
	ce and	according to tree policy										
	caring of											
	street trees											
		Removal of dangerous	400	Monthly		100	100		100		100	
		and decrepit trees										
	Establishm	Development of new	12	Monthly		3	3		3		3	
	ent of	urban parks							1			
	urban											
	parks											
	Maintenan	Maintenance of develop	100%	Monthly		25%	25%		25%		25%	
	ce of	and un develop parks										
	existing								1			1
	parks and											
	open											
	spaces											
	Control of	Removal of 4000 square	4000 square	Monthly	1	1000	1000		1000		1000	
	undesirabl	meters undesirable plants	meters	,		square	square		square		square	1
	unucanabi	meters undesirable plants	meters	1		3quai e	34uai C		Square	1	Jyuaic	

	e plants	and weeds				meters	meters	meters	meters	
Parks Workshop										
Provision and maintenance of a effective fleet, water network and buildings	Manageme nt and maintenan ce of fleet	Management of operating cost of vehicles and equipment	100%	Monthly	General expensesR 2,298374 Repair & maintenan ce R19,390	25%	25%	25%	25%	
	Manageme nt and maintenan ce of effluent water network	Management of operating cost of effluent water network	100%	Monthly		25%	25%	25%	25%	

Service Delivery Targets and Performance Indicators Waste Management

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Refuse removal													
Provision of a sustainable refuse removal programme	Waste removal from each household on a weekly basis Manageme	Waste removal in all areas Management of operating	5270 areas	Monthly	General expensesR 4,302,508 Repair & maintenan ce R2,119,970	1319 areas		1319 areas		1319 areas		1319 areas	
	nt and maintenan ce of fleet	cost of vehicles and equipment											
Refuse Dumping Area													
Provision of a sustainable management plan according to permits	Manageme nt and maintenan ce of fleet	Management of operating cost of vehicles and equipment	100%	Monthly	General expensesR 4,022,165 Repair & maintenan	25%		25%		25%		25%	

					ce R2,119,970								
	Manageme nt and maintenan ce of 4 dumping sites	Operating cost of service provider at 2 sites	100%	Monthly		25%		25%		25%		25%	
	Manageme nt of people living at landfill site	Rehabilitation of people living at the Welkom and odendaalsrus landfill sites	2	Monthly				1				1	
Implement illegal dumping management plan	Number of campaigns on cleaning program		12	Monthly		3	3	3	5	3	15	3	
Comply to permit requirements by implementing a proper management plan	Number of programm es per project		8	Monthly		1	1	1	1	1	1	1	

Service Delivery Targets and Performance Indicators Community Services Administration

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
The effective management of the Directorate Community Services in order to contribute to proper services delivery to the community	Number of report submitted Municipal Manager	Timely submission of reports to Municipal manager	12	Monthly	General expensesR 371,482 Repair & maintenan ce R109,099	3		3		3		3	
	Timeous review and submission of policies to Council	Review all budget related policies and submit to Council	4	Quarterly		1		1		1		1	
	Timeous submission	Timely submission of items	12	Monthly		3		3		3		3	

of items for Mayco and Council								
Budget control	Review of income and expenditure	12	Monthly	3	3	3	3	
•								
•								
•								
•								

Service Delivery Targets and Performance Indicators Public Amenities

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Provision of healthy and clean environment	Cleaning and maintenan ce of public amenities	Daily cleaning of public amenities	100%	Monthly	General expensesR 137,643 Repair & maintenan ce R28,110	25%		25%		25%		25%	

Service Delivery Targets and Performance Indicators Libraries

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Effective provision and management of information services	Effective informatio n and programm es to communiti es	Holiday programmes	56	Quarterly	General expensesR 743,602 Repair & maintenan ce R84,829	14		14		14		14	
		Readathon programmes	56	Quarterly		14		14		14		14	
		Poetry sessions	112	Quarterly		28		28		28		28	
		National Library Week	14	Quarterly						14		14	
		National World Book Day	14	Quarterly						14		14	

Service Delivery Targets and Performance Indicators – Directorate: Finance

OBJECTIVE	INDICATOR	PROGRAMME/PRO JECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
To practice sound and sustainable financial management	Ratio's: - solvency – Capital charges as % of OPEX – Salaries as % of OPEX – Debtor turnover rate -	Calculation of financial ratio's on monthly basis, comparison with baseline and report on deviations with recommendations	June 2011	Monthly		Baseline ratio's determin ed		Compare ratio's with baseline & report on deviation with recommen dation		Compare ratio's with baseline & report on deviation with recommen dation		Compare ratio's with baseline & report on deviation with recommen dation	
	% capital budget actually spend on planned capital projects	Monthly expenditure reports	100%	Monthly		20%		50%		75%		100%	
	% expenditure on MIG projects	Monthly MIG reports	100%	Monthly		20%		50%		75%		100%	
	% over expenditure on operating budget	Monthly clearing of suspense accounts & budget vote analysis	0%	Monthly		0%		0%		0%		0%	
	% increase in revenue collection & Debt Collection	To improve form 61% to 75% by: - Indentifying all collections under 50% per ward preparing a communication for councillors to assist with monthly report to MAYCO on progress per ward - Cleaning billing data by approving the second phase of revenue enhancement strategy to	20%	Monthly		10%		10%		15%		20%	

continue with					
monthly reports to					
Mayco and the %					
increase in revenue					
it has yielded.					
- Rejuvenate					
operation patala					
and close the gap					
between					
reconnections and					
disconnections as					
part of an					
improved Credit					
Control Strategy.					
- Having discussion					
with mining houses					
to buy electricity					
and water directly					
from municipality.					
- Identify top 100					
debtors and follow					
them up.					
- Enforce					
employees and					
councillors Code of					
Conduct (Arrears).					
- Establishment of					
an internal Debt					
Collection unit to					
collect debt and					
specifically debt					
over 90 days.					
- Set up monthly					
targets for legal in					
terms of collection					
or if service					
provider is					
appointed ensure					
that contract is in					
favour of Council.					
- Monthly report					
back on revenue					
collected by legal					
services to CFO,					
which will report to					
MAYCO					

	- ensure all monies due are paid before clearance certificate is issued - Specific processes and procedures to find "untraceable debt"							
Number of report submitted to Mayor in relation to Section 71 of MFMA	Timely submission of reports to MAYCO, Council, PT and NT.	12	Monthly	3	3	3	3	
Timeous review and submission of budget related policies to Council	Review all budget related policies and submit to Council	June 2011					Reviewed policies	
Timeous submission of budget timetable to Council and adherence to timetable	Timely compilation of budget timetable as per NT standards	31 August 2010	By 31 August 2010	Timetable to be submitted by August 2010	Implement ation	Implement ation	Implement ation	
Timeous submission of drafts to Council	Implementation and adherence to budget timetable	31 March 2011	To be considered by Council by end March 2011			Draft budget to Council by March 2011		
Timeous submission of the adjustment budget to Council	Implementation and adherence to budget timetable and section 72 of MFMA	Adjustment budget approved within the MFMA requiremen ts	February 2011	Feb-11	Inputs to be submitted by 25 January 2011	Adjustmen t budget report to Council by Feb-11		
Timeous submission of annual financial statements	Adherence and implementation of AFS action plan	30 August 2010	August 2010	AFS complete d and submitted to AG				
Submission of Audit report with recommendations to Council	Adherence and implementation of Audit Query Action plan	Submission of AG report within 2 months after				Report to Council		

			receipt from AG to Council						
To promote culture of payment for services	Handling and resolving of the number of queries	Setting up of a functional Customer Care Division by approving the second phase of the revenue enhancement strategy to continue with monthly reports to MAYCO on progress on how many queries are handled and how many were resolved etc. Resource finance section within all the unit offices	75%	Monthly	50%	50%	50%	75%	
Expenditure control	% increase in cost efficiency strategy	Reprioritisation of all payments and creditors in with MFMA.	Creditor's payments to be made within 30 days. Decrease in the creditors age analysis	Monthly	20%	20%	20%	20%	

DIRECTORATE – PUBLIC SAFETY & TRANSPORT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2010 TO 30 JUNE 2011

Service Delivery Targets and Performance Indicators

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
BRANCH : FIRE AND	RESCUE SERVIC	ES				•							
Coordinate the stakeholders involved in establishing joint control room	Effective & efficient control room	Establish a digital joint control room	1	Once-off HOD			0		0			1	0
Source external funding for purchase of a mobile control unit	Effective disaster management	Purchase a mobile control unit	1	Once-off HOD	R 1.5 m		0		0		0	1	0
Project-manage the establishment of satellite fire stations	Improved response time	Establish six satellite fire stations	6	Once-off & annually Fire Chief		2	0	1	0	2	0	1	0
Organise the review and publication of the disaster contingency plan	Well documented disaster plan	Update disaster contingency plan	1	Annually Disaster Coordinator		1	0	1	0			1	1
Schedule fire fighting courses	Well informed stakeholders and community	Training of fire fighting (External)	3	Annually Asst Chief		1	0	1	0	1	1	4	2
Schedule safety inspections	Readiness of community to avoid incidents	Conduct Fire safety inspections	960	Annually Asst Chief		240	240	240	240	240	240	240	240

BRANCH: TRAFFIC MANAGEMENT													
Coordinate the	Effective	Road Safety		Annually									
Stakeholders &	awareness on	Awareness		Asst Chief									
Community to	road safety	Projects/Campaigns	6			2	2	4	2	1	1	1	1
participate in the													
campaigns													
Liaise with LGSETA	Actual	Establish Matjhabeng		Annually									
for the	accreditation	Public Safety		Asst Chief									
Accreditation.		Academy (Maintain											
		accreditation	1			1	1		0				
		credentials of the											
		Matjhabeng Traffic											
		Training Academy)											
Interact with	Prioritisation of	To establish the		Once-off									
different	the prosecution	Matjhabeng Municipal		HOD									
stakeholders, e.g.	of By-laws &	Court	1				0	1	0				
Justice,	Traffic related												
Infrastructure, etc.	matters.												
Interact with	Accessible	Facilitation of		Once-off									
Provincial Transport	transport	improvement of	3	HOD			1		1			1	1
Authorities.	facilities	Public Transport	3				'		I			I	ı
		facilities											
Interact with	Compilation of	Conduct feasibility		Once-off									
Provincial Transport	report	studies regarding	1	HOD		1	_	1	0				
Authorities.		offloading zones and	1			ı	0	ı	U				
		shelters											
Establish SLA with	Compliance with	Erecting and repairing		Monthly									
Suppliers &	NRTA	of traffic signs	956	Manager			300		300		300		300
Engineering Dept.													
Establish SLA with	Compliance with	Road markings		Monthly									
Suppliers &	NRTA		100km	Manager									
Engineering Dept.			100km										

BRANCH : SECURIT	Y SERVICES											
Implementation of	Reduction of	Matjhabeng Safety	1	Monthly Asst		0		1				
the Strategy.	crime.	Strategy	•	Chief		U		ı				
Facilitate the	Effective	Establish Crime		Annually								
launching of the	community	Prevention		Manager								
Committee in	participation.	Coordinating	1		1	1		0				
conjunction with		Committee										
Provincial												
Government.				0 "								
Facilitate the tender	To protect	Upgrade & Expand		Once-off HOD								
process.	Council assets	the existing security &	3	ПОО	1	0	1	0	1	0		
	& employees.	access function to all										
Communicate &	Effective	municipal buildings		Once-off								
inform communities	community	Introduce an Incentive Scheme the		Asst Chief								
through ward	participation.	for community	1	7133t Offici		0		0				
meetings.	participation.	Tor community										
Coordinate/liaise	Effective by-law	Training of By-Law		Annually								
with Legal Services	enforcement.	Enforcement Officers		HOD								
regarding			2			0	1	1	1	0		
workshops on by-												
laws.												
Schedule by-law	Effective by-law	Establish By-Law		Annually								
enforcement	enforcement.	Enforcement Unit	1	Asst Chief		0		1				
operations.												
Ensure	Compliance with	Implementation of		Once-off								
implementation of	security policies.	Security Plan		Manager								
the plan.												
			1		50%	0	50%	0				
	1									I	1	

BRANCH : FLEET M	ANAGEMENT											
Manage the plan i.t.o. needs (service delivery vehicles)	Proper control of all fleet	Compile an effective maintenance/service plan for vehicles plant	1	Monthly Manager	25%	0.25	25%	0.25	25%	0.25	25%	
required.		& equipment										
Coordinate/liaise with HR -Training	To capacitate staff w.r.t. the	Develop training programme for staff		Annually HR								
regarding relevant courses.	Skills Development Programme.	(Operational & maintenance)	1		33.3%	0	33.3%	0			33.3%	1
Facilitate the auction process with relevant departments.	To decrease the operating budget & vehicles lying idle.	Replace existing worn-out vehicles in line with policy	100	Annually Manager	25%	0	50%	77	25%			
Capacitate all departments with fleet through tender/s & SLA's.	To have adequate fleet in line with Supply Chain Policy & Procedures of Council.	Prioritize & acquire additional vehicles, plant & equipment	75	Annually HOD	30%	75	30%	34				
Control & monitor daily repairs as well as supplier repairs.	To maximise vehicle usage	Investigate & implement outsourcing of repairs vs. internal capacity	1	Monthly Manager	50%	0.5	50%	0.5				
Set up SLA with suppliers.	To manage & control data & whereabouts of drivers and vehicles.	Acquire computerized design & support software with a global tracking system.	300	Annually Manager	75%	0	75%	0	75%		75%	

OJECTIVE S	PERFORMANCE AREA	Programme	BUDGET	BENEFI C IARY	KEY PERFORMA	TAR GET						KI	EY PE	RFO	RMAN	CE TA	RGET		
					NCE INDICATORS	Per Ann.	QI ER	JAR	Т	QI 2	JART	ER	QU	ARTI	R 3	QU	ARTEF	4	EVIDENCE
							J	Α	S	О	N	D	J	F	М	А	М	J	
Provide legal support services.	Render legal advise to the office of the mayor, speaker, council whip and mayoral committee	N/A	-	All political offices and MMC	Number of legal advices/opin ions rendered.	Conti nuou s.													
Monitor compliance with statutory provisions governing local government.	Monitor compliance with the provisions of the MFMA, WSA, MSA, NEMA and standing rules and orders.	N/A	-	All political offices, MMC	4 Quarterly reports submitted on compliance.	30 June 2010		1			1			1			1		Number of reports submitted.
Promulgation of municipal by- law.	Ensure promulgation of the 21 by laws adopted by council.	N/A	-	Council	5 by-laws promulgated per Quarter.	30 June 2010		5			5			5			5		Number of by-laws promulgate d.
Monitor the implementation of the Municipal Demarcation Act.	Monitor compliance with the provision of the Municipal demarcation Act pertaining to the delimitation of wards and reconfiguration of wards for election purposes.	N/A	-	All political offices and council	4 Quarterly reports submitted on compliance.	30 Jun e 2010		1			1			1			1		Number of reports submitted.

Provide support to the training of law enforcement officers on by laws.	Training of Law enforcement officers on the municipal by-laws promulgated by council.			Safety and Security Depart ment.	Number of reports submitted.	30 June 2010									Number of officials trained.
Establishment of MLM Youth Development Forum	Create at platform for youth within their areas of jurisdiction an equal opportunity and participating in need based youth development programmes	Town Base Youth Development Meetings, capacity building and team building workshop with Youth Structures	R 200 000.00	All Wards	Number of Youth Structures attended and consulted	work shop s, 1 capa city 1 meet ing	1		1		1			1	Resolutions & Video
Establishment of Inter- Departmental Youth Development Forum	To co-ordinate and facilitate integrated youth development with the municipal departments	Meet with the Municipal Manager To call the meeting with all strategic managers	N/A	Youth Develo pment	For proper planning and integrating youth developmen t at the centre of municipal planning	4 meet ings		1		1		1		1	Report to E.M & MM
MLM Youth Development and Strategy	Adoption of the legal frame work on Youth Development	Consultative Forums with Stakeholders Two day youth council setting	R 60. 000.00	AII WARDS	Number of Youth Structures attended and consulted	1 foru m		-		-		-		-	Resolutions & Video

Youth and LED	Convene Career Expo for Youth Targeting Unemployed and Matrics	To enable targeted groups to acquire knowledge, skills, positive attributes & values to shape their future	R 90. 000.00	All Wards	Number of Grade 10 -12 & unemployed attended	1 st Oct 2010		-	-		-		-	Report & Video
Youth and LED	Establishment of Youth Co-operatives	Redressing imbalances, ensuring meaningful economic participation by youth	R 50. 000.00	7 Cooper atives	Town base Young enterprisers	Oct 2010					7 co ps			Cipro Certificates
	To create platform for Young women to shape their own development	Convene Young Women Summit	R 80 .000.00	Repres entativ es per wards	All wards	14 th AUG 2010	1		-		ı		1	Video Summit report
	To promote Economic Development and job creation for youth	Undertake SMME's ,Agriculture, Tourism and Capital Projects Through Inter- Departmental Youth Development Forum	N/A	Training of SMME's Implem enting EPWP projects Implem ent the beneficiary projects	Interact with youth owned enterprises	Ongo ing	1		1		1		1	Quarterly report
Youth Arts and Culture	To lobby and advocate programmes for Youth	Number of business development workshops to capacitate Youth	R 100.000. 00		Interact with youth owned enterprises	Ongo ing		1	1		1			Quarterly Reporting
	To promote intercultural and interregional relationships through social activities	Engagement with Arts and Cultural groups with MLM, Provincially and Nationally to host MATJHACUFE	200.000.	Establis hment of MLM arts and culture Council	Youth dramas, cultural activities and festival across the municipality	.Sept 2010	-		-		-		-	Video

Mayors Bursary Fund	To assist learners from disadvantaged community	Marketing, publicity & Advertising	R100.00 0.00	wards	Number of learners	Oct 2010		-				-			-		-	Report
Other Special Programmes Activities	To create a platform to engage people living with disabilities	Establishing an engagement forum	R 60.000.0 0		Number of structures engage	Octo 2010	1				1				1		1	Quarterly Report
Activities	To ensure the implementation of HIV/AIDS Programmes	Roll out both the internal Municipal and external community awareness programmes	R100.00 0.00	All ward	Establishme nt of Matjhabeng AIDS Council		1				1				1		1	Quarterly Report
	To lobby and advocate programmes for children	All directorate to have focused programmes on children empowerment Support and adequately resources for children	R 100.000. 00	All ward	Maintenanc e of Play grounds and Parks		1				1				1		1	Quarterly Report
Political Road Shows for Executive Mayor & MMCs	To create a inter- action between Executive Mayor and community	Wards committees and Community IMbozo's	R 150 00.00	Town Based	Number of community attended	Octo ber	1				1				1		1	Quarterly Report
Mayoral Golf Day	To fundraise for the destitute people	Partnership with corporate companies & other stakeholders	R 50.000.0 0			Nove mber	-				1				-		-	Report
Public Consultations with CLOs,	To create working relations with community members	Meeting with ward committees	R 60.000.0 0	Town	Number of community attended						1				1			Report
Effective communication with Media around Political Direction	Political statements and briefings from the office the Mayor in print and Radio	MLM News Letter & Mass mobilization programme	N/A	N/A	Monthly statement		1	1	1	1	1	1	1	1	1	1	1	Quarterly Report

Mayoral Social	Good Governess	Support Sports,	R	All	Sport	Annu	-		-		-		-	Annual
Responsibility		Arts, Culture	500.000.	wards	council	ally								Report
		Recreational &	00		Art & culture									
		Special												
		Programmes												
		Initiatives												

			SERVICE DELIVE	RY TARGETS AND	PERFORMANCE INDICATORS ELE	CTRICAL ENGINEERIN	IG SERVICES						
				REPORTING		QUARTER 1 30 SEP		QUARTER 2 31 DEC		QUARTER 3 31		QUARTER 4 30 JUN	
OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	FREQUENCY	OPERATING BUDGET	2010	ACTUAL Q1	2010	ACTUAL Q2	MARCH 2011	ACTUAL Q3	2011	ACTUAL Q4
					ELECTRICAL ADMINISTRATION								
Electrical income generation	Maintain distribution losses under 10%	Manage and control electrical losses			General Expenses: R2,742,327 Repair& Maintenance: R5,102,562								
			10%	QUARTERLY		10%		10%		10%		10%	
Adherence of quality of supply regulations	Installation of required hardware & software to	Implement quality of supply											
	adhere to 047 & 048 NRS regulations	regulations											
			16	QUARTERLY		4		8		12		16	
Administration of Load control systems	Implementation in 4 towns estimated annual	Implement and apply Demand Side											
	saving to Council R9,2 Million	Management	60%	QUARTERLY		60%		60%		60%		60%	
Adherence of National Electricity	Compilation of Annual NERSA reports &	Comply with NERSA Licensing	400/			400/		100/		100/		400/	
Regulations	maintaining of Databases	requirements	10%	QUARTERLY		10%		10%		10%		10%	
Adherence to the OHS Act	Continuously to ensure that a safe working environment is maintained and 184320 accident	Implement statuary legislations of the OHS 85/93 safety requirements											
	free working hours are annually reached	Ons 65/95 safety requirements	184320 accident										
	ee working nours are armadin, readined		free hours	QUARTERLY		46080		92160		138240		184320	
Planning departmental Projects and cost	Continuously 75 projects were identified on the	Planning and Designing of Capital											
estimations	IDP program that must be executed over a three												
	year period		6 Projects	QUARTERLY		0		2		3		6	
HR and training of personnel	36 Personnel	Integrated Personnel development plan											
			36	QUARTERLY		9		18		27		36	
Control of departmental budged,	Continuous	Budget control											
expenditure & administration functions			100%	QUARTERLY		100%		100%		100%		100%	
			100%	QUARTERLI	ELECTRICAL DISTRIBUTION	100%		100%		100%		100%	
Implementation of annual maintenance	Annual maintenance of 808 substations	Administration of annual maintenance		1	-	ı		-		1	1	-	
Implementation of annual maintenance programs	Annual maintenance of 808 substations	programs			General Expenses: R1,100,196 Repair&								
programs		programs			Maintenance: R11,559,573								
			564 substations	QUARTERLY		141		282		423		564	
Electrical metering systems	Annual maintenance of 24235 electrical meters	Maintain electrical metering systems	1088 electrical										
0 /		j ,	meters	QUARTERLY		992		544		816		1088	
Maintaining of load control systems	Implementation in 4 towns estimated annual	Maintain load control systems											
	saving to Council R9,2 Million		80	QUARTERLY		20		40		60		80	
Conduction of electrical permanent and	Continuous approximately 480 temporary and	Conduct Connection											
temporary connections	permanent connections are made annually												
Control discount	240.0	6	61	QUARTERLY		15		20		35		61	
Semi- perms and disconnections	240 Permanent disconnections are executed annually	Conduct Disconnections	41	QUARTERLY		10		20		30		41	
Reaction on break down situations	6000 call outs	Electrical breakdown responses	41	QUARTERLI		10		20		30		41	
	180 Large breakdowns are executed annually	Electrical breakdown responses											
			2158	QUARTERLY		539		1078		1617		2158	
	•	•			132KV DISTRIBUTION	- 24							
Annual Repair and maintenance program	Continuous maintenance of 250 MVA 132 kV	Maintain 132kV distributions			General Expenses: R80,889								
132 kV Electrical distribution installations	electrical distribution installation				Repair& Maintenance:								
					R1,924,467								
			132	QUARTERLY		33		66		99		132	
Maintaining of SCADA Systems	Ensure safe distribution of 691977 MWh to End	Maintain Scada systems		1.]		_]	
	Users		54	QUARTERLY		13		26		39		54	
Maintaining of protection and monitoring	For 808 substations	Administrate monitoring Systems	48	OLIABTERIA		13		24		36		40	
systems			48	QUARTERLY	CTDEETH CUT BAAINTENIANCE	12		24		30		48	
landan akking of activities at	Maintanana af 20550 at an Ibaba 406 at 1	Administrato Charattella contra			STREETLIGHT MAINTENANCE	ı				1	1	1	
Implementation of maintenance program for all public lighting and streetlights	Maintenance of 29558 street lights 194 High	Administrate Streetlight maintenance			General Expenses: R3,145,997 Repair&								
ioi an public lighting and streetinghts	mast lights	program	3204	QUARTERLY	Maintenance: R621,679	801		1602		2403		3204	
Repair and Maintenance of streetlight and	Maintenance of 29558 street lights 194 High	Repair and Maintenance streetlight			amtenance. No21,073	-72				_ 700			
nepan and maniferiance of streetingfit dilu				1	1								
public lighting	mast lights. Annual maintenance ratio is 30%.	installations											

					ELECTRICAL WORKSHOPS					
Implementation of annual maintenance	For 808 substations that must serviced as	Administrate substation maintenance			General Expenses:					
program for substations, mini substations	required by the act once a year	program			R1,213,051 Repair&					
and general electrical distribution					Maintenance: R317,837					
network systems										
			382	QUARTERLY		90	180	270	382	
Repair and maintenance of electrical	Continuous on request in all town of the	Maintain of Council Buildings electrical								
installation of Council property as to	Matjhabeng Municipality	installations								
SANS 10142 regulations										
			120	QUARTERLY		30	60	90	120	
Maintenance of air conditioner	Continuous on request as air- condition units	Maintain Air-condition installations								
installation	malfunction		40	QUARTERLY		10	20	30	40	
Maintenance of substations buildings	Maintain 808 electrical substations and	Maintain substation buildings								
	infrastructure annually		32	QUARTERLY		8	16	24	32	
Maintenance on pump station electrical	11 Sewerage Purification plants	Maintain pump station installations								
installations	60 Pump stations installations		36	QUARTERLY		9	18	27	36	
					REVENUE PROTECTION					
Implementation of random inspection	Inspection of 24235 electrical consumer	Implementation of the Revenue			General Expenses: R850,269					
program to all installed electrical meters	electrical connections once every year	protection program			Repair& Maintenance:					
			2188	QUARTERLY	R73,981	547	1094	1641	2188	
Provide a visual presence in the	Continuous: visual presence must be kept in the	Debt collections								
community regarding the theft of	community									
electricity and tampering			82	QUARTERLY		20	40	60	82	
Repairs and maintenance to electrical	Continuous 1371 pre-paid and 2400 inductive	Implement electrical metering								
inductive and pre-paid meters	electrical meters are repaired or replace	maintenance program								
	annually		3771	QUARTERLY		942	1884	2826	3771	
Scrutinizing of consumer accounts	500 theft cases handled annually	Auditing services accounts								
regarding tampering			500	QUARTERLY		125	250	375	500	
To execute disconnections and	11249 dis- and re-connections are executed	Disconnections and reconnections	11249			2812	5624	8436	11249	
reconnections	annually		11249	QUARTERLY		2812	5624	8436	11249	<u>-</u>
Auditing of all electrical installation	An Audit of 24235 electrical consumer electrical	Adherence to Electrical Installations								
	installations must be conducted once every year	regulations								
	in regard to the SANS 0148 regulations		24235	QUARTERLY		6058	12117	18175	24235	

			SE	ERVICE DELIVERY TAR	GETS AND PERFORMAN	CE INDICATORS CIVIL E	NGINEERING SERVICE	:S					
OBJECTIVE OPERATIONAL BUDGET	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2010	ACTUAL Q1	QUARTER 2 31 DEC 2010	ACTUAL Q2	QUARTER 3 31 MARCH 2011	ACTUAL Q3	QUARTER 4 30 JUN 2011	ACTUAL Q4
Planning, Design and Survey													
Information Office					_					_			
Standard drawings for public and officials	No	Availability of standard drawings	2,000			500		500		500		500	
A3 plan books	No		100			25		25		25		25	
Populate sewer network lines database	No	Attribute information of sewer lines i.e. sizes, length, material ect	500			125		125		125		125	
Populate sewer network manholes database	No	Invert level and depth of all manholes	500			125		125		125		125	
Planning & Design													
Evaluation of consultants designs and tender documents against design specifications	No Design	Designs to be verified within one week	10			3		3		3		3	
Survey													
	No of items surveyed	Accurate survey of sewer manholes	500			125		125		125		125	
Open erf pegs for Housing, Building Controle and house owners	stand	< 50 stands per week	1,200			300		300		300		300	
Open erf pegs for services	pegs	< 50 stands per week	500		 	125		125		125		125	
Staking of 6 cemeteries	grave sites	Grave sites available for burials	2,500		<u> </u>	625		625		625		625	
STORM WATER	<u> </u>				6,368,415					<u> </u>			
Cleaning of lined storm water canals	meter	Lined canals cleaned	7,405		2,547,366	222		22.5		225		225	
<u> </u>	Central East		3,703 2,073			926		926		926		926	
	West		1,629			407		407		407		407	
Cleaning of unlined storm water canals	meter	Unlined canals cleaned	9,098		2,547,366	407		407		407		407	
	Central		4,549		, , , , , , , , , , , , , , , , , , , ,	1,137		1,137		1,137		1,137	
	East		2,547			637		637		637		637	
	West		2,002			500		500		500		500	
Cleaning and maintenance of storm water drainage Catchpits.	Number	No of catch pits cleaned/ repaired	580		1,273,683								
<u> </u>	Central		290			73		73		73		73	
_	East West		162 128			41 32		41 32		41 32		41 32	
	West		120	<u> </u>		32		32		32		32	
ROADS													
Maintenance of streets and associated infrastructure.													
Repair potholes	Square meter(m²)	Potholes repaired	28,500		5,700,000								
	Central		14,250			1,447		1,447		1,447		1,447	
	East		7,980			1,995		1,995		1,995		1,995	
<u> </u>	West	+	6,270		 	1,568		1,568		1,568		1,568	
Street cleaning	Km	Roads cleaned	78		775,000			1		1		1	
St. Cot Grammy	Central	dad dicurred	40		773,000	10		10		10		10	
	East		22			5		5		5		5	
	West		16			4		4		4		4	
	1									↓		↓	
Weed killing on roads	Km	Km weed killer applied	194		775,000							1	
<u> </u>	Central East	+	101 54		 	25 14		25 14		25 14		25 14	
	West		39		 	10		10		10		10	
	14030	 	39		 	10		10		10		10	
·	Km	Roads bladed	134		4,016,815								
Maintenace of Gravel Roads	Central		70			17		17		17		17	
Maintenace of Gravel Roads	Central		37			9		9		9		9	
Maintenace of Gravel Roads	East		_				i de la companya de						
Maintenace of Gravel Roads			27			7		7		7		7	
	East West	Doods recorded	27		10.040.400	7		7		7		7	
	East West Km	Roads resealed	30		10,648,160			7		7		7	
Maintenace of Gravel Roads Resealing of Roads	East West	Roads resealed	27		10,648,160	7 4 2		4 2		4 2			

			SE	RVICE DELIVERY TAR	RGETS AND PERFORMAN	CE INDICATORS CIVIL E	NGINEERING SERVICE	ES					
OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2010	ACTUAL Q1	QUARTER 2 31 DEC 2010	ACTUAL Q2	QUARTER 3 31 MARCH 2011	ACTUAL Q3	QUARTER 4 30 JUN 2011	ACTUAL Q4
BUILDING CONTROL													
Building inspections	No	Inspections done	14,884			3,721		3,721		3,721		3,721	
Writing of notices to trasgressors of Building regulations	No	Notices written	1,618			405		405		405		405	
Approval of building plans	No	Plans approved	936			234		234		234		234	
				1									
SEWERAGE NETWORK Maintenance of sewer related infrastructure. (1250Km		1				I		<u> </u>		ļ		1	
Manholes 21000)													
Repair broken lines	meter	Minimize complaints	350		700,000								
	Central		182			46		46		46		46	
	East		98			25		25		25		25	
Ones block and	West	Blackson	70		2 254 044	18		18		18		18	
Open blockages	No Central	Blockages opened	8,385 4,360		3,354,014	1,090		1,090		1,090		1,090	
	East	 	2,348		+	587		587		587		587	
	West		1,677			419		419		419		419	
Repair manholes	No	Manholes Repair	10		75,000								
	Central		5			1		1		1		1	
	East	+	3		+	1		1		1		1	
Cleaning of sewer lines	West Km	Preventive cleaning of 1220km	200			1		1		1		1	
deathing of sewer lines	Kill	sewerage lines every 2 years	200		1,000,000								
	Central	, ,	104		, ,	26		26		26		26	
	East		56			14		14		14		14	
	West		40			10		10		10		10	
PUMP STATIONS													
Clean sumps(46)	No	TOTAL NUMBER 46 @ R20 000 each =	25										
		R920 000 /2 = R460 000/ annum)											
					1,300,000	6		6		6		6	
Repair / replace electrical panels	No	TOTAL NUMBER 46 @ R15 000 per	120										
		panel = R690 000 /2 = R345 000/ annum)			1,400,000	30		30		30		30	
Repair pump : Mechanical			60		1,200,000	15		15		15		15	
Maintenace actions on pumpstations			600		=,=00,000	150		150		150		150	
SEWERAGE TREATMENT WORKS	Inc	TOTAL NUMBER 42 alasta as 5 assess	25					ļ				!	
Clean sumps (25)on plants each years	No	TOTAL NUMBER 12 plants av. 5 pump stations each @ R20 000 each = R4	25										
		800 000 /2 = R2 460 000/ annum)											
		,			400,000	6		6		6		6	
Clean digesters (25)on plants each of the 12 plants once in	2 No	TOTAL NUMBER 12 plants av. 5 pump	8										
years		stations each @ R20 000 each = R4											
		800 000 /2 = R2 460 000/ annum)			400,000	2		2		2		2	
Repair / replace electrical panels	No	TOTAL NUMBER 60 @ R15 000 per	216		400,000	2		2		2			
		panel = R900 000 /2 = R450 000/	210										
		annum)			2,000,000	54		54		54		54	
Repair / replace Pumps	No	TOTAL NUMBER 60 @ R15 000 per	48					1		∥		 	
		panel = R900 000 /2 = R450 000/ annum)			1,368,728	12		43		42		12	
Maintenace Purifying plant : Sand Filter bed	No cleaned	TOTAL NUMBER 12 plants av. 40	180		1,368,728	12		12		12		12	
The state of a triving plants. Sund trices bed	. To cicuited	structures @ R30 000 each per annum	130										
		= R1,200,000			1,104,505	45		45		45		45	
Maintenace Purifying plant : Bio Filter	No	TOTAL NUMBER 12 plants av. 40	1,800										
		structures @ R30 000 each per annum			***			455					
		= R1,200,000			400,000	450		450		450		450	

			SE	RVICE DELIVERY TA	RGETS AND PERFORMAN	ICE INDICATORS CIVIL E	NGINEERING SERVICE	ES					
OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2010	ACTUAL Q1	QUARTER 2 31 DEC 2010	ACTUAL Q2	QUARTER 3 31 MARCH 2011	ACTUAL Q3	QUARTER 4 30 JUN 2011	ACTUAL Q4
WATER NETWORK													
Repair of water leaks and maintenance of water related nfrastructure. (1590Km)	No leaks	75 % OF COMPLAINTS to be completed within 24 hrs. (backfilling excluded)	3,062										
					6,123,627								
	Central		1,592			398		398		398		398	
	East		857			214		214		214		214	
	West		612			153		153		153		153	
ervice and repair valves and hydrants	No	Replacing of valves and hydrants	750		1,500,000								
	Central		390		, ,	98		98		98		98	
	East		210			53		53		53		53	
	West		10			3		3		3		3	
Repair and maintenance of meter and connections	No	TOTAL NUMBER ±80000 household meters 2000 bulk meters. Repair / replace 15600 household and 1920 bulk meters per annum.	3,437		2 125 522								
	Combined		4.707		3,436,613	447		447		447		447	
	Central East		1,787 962			241		447 241		241		241	
	West		10			3		3		3		3	
EVENUE PROTECTION Water													
egular audit of meters								1					
isconnections	No		20,000			5,000		5,000		5,000		5,000	
econnections	No		4,500			1,125		1,125		1,125		1,125	
hase 3 disconnections	No		30			2		8		2		2	

	Votenumber		Description	Budget 2010/11
ENG	INEERING ADMINISTRATI	ON		-
14	0610/01/1/14/1101	1101	CLEANING MATERIAL	5,000
14	0610/01/1/14/1127	1127	ENTERTAINMENT ALLOWANCE	5,000
14	0610/01/1/14/1141	1141	INSURANCE	17,656
14	0610/01/1/14/1161	1161	LICENSE FEES	1,000
14	0610/01/1/14/1171	1171	NEWSPAPERS & PERIODICALS	2,000
14	0610/01/1/14/1175	1175	OPERATING COST OF EQUIPMENT	141,250
14	0610/01/1/14/1177	1177	OPERATING COST OF VEHICLES	5,000
14	0610/01/1/14/1179	1179	OPERATING LEASES	20,000
14	0610/01/1/14/1183	1183	PLANS & PRINTS	10,000
14	0610/01/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	49,437
14	0610/01/1/14/1189	1189	PRINTING & STATIONERY	60,000
14	0610/01/1/14/1191	1191	PROFESSIONAL FEES	274,278
14	0610/01/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	55,000
14	0610/01/1/14/1213	1213	SMALL EQUIPMENT	1,500
14	0610/01/1/14/1217	1217	SUBSISTENCE & TRAVELLING	40,000
14	0610/01/1/14/1225	1225	TRAINING	20,000
14	0610/01/1/14/1229	1229	UNIFORMS	2,500
				709,621
20	0610/01/1/20/1053	1053	BUILDING & INSTALLATION	34,567
20	0610/01/1/20/1055	1055	COMPUTER	19,000
20	0610/01/1/20/1057	1057	EQUIPMENT	1,500
20	0610/01/1/20/1059	1059	FURNITURE	1,500
PLA	NNING			56,567 -
14	0610/60/1/14/1083	1083	ADVERTISING FEES	2,000
14	0610/60/1/14/1101	1101	CLEANING MATERIAL	2,000
14	0610/60/1/14/1141	1141	INSURANCE	22,631
14	0610/60/1/14/1173	1173	OFFICE EXPENSES	6,000
14	0610/60/1/14/1175	1175	OPERATING COST OF EQUIPMENT	50,000
14	0610/60/1/14/1179	1179	OPERATING LEASES	5,000
14	0610/60/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	4,000
14	0610/60/1/14/1189	1189	PRINTING & STATIONERY	22,000
14	0610/60/1/14/1191	1191	PROFESSIONAL FEES	592,550
14	0610/60/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	25,000
14	0610/60/1/14/1213	1213	SMALL EQUIPMENT	5,000
14	0610/60/1/14/1217	1217	SUBSISTENCE & TRAVELLING	15,000
14	0610/60/1/14/1225	1225	TRAINING	47,721
14	0610/60/1/14/1229	1229	UNIFORMS	6,000
				804,902
20	0610/60/1/20/1055	1055	COMPUTER	50,000
20	0610/60/1/20/1057	1057	EQUIPMENT	30,000
20	0610/60/1/20/1059	1059	FURNITURE	4,850
RAIL	.WAY SIDINGS			84,850
14	0610/61/1/14/1101	1101	CLEANING MATERIAL	200
14	0610/61/1/14/1141	1141	INSURANCE	30,000
14	0610/61/1/14/1177	1177	OPERATING COST OF VEHICLES	2,000
14	0610/61/1/14/1189	1189	PRINTING & STATIONERY	100
14	0610/61/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	200
14	0610/61/1/14/1213	1213	SMALL EQUIPMENT	100
14	0610/61/1/14/1217	1217	SUBSISTENCE & TRAVELLING	50
				32,650
20	0610/61/1/20/1057	1057	EQUIPMENT	100
20	0610/61/1/20/1089	1089	RAILWAY-SIDINGS	100
				200

INTE	RN SERV BUILDING WOR	KSH		-
14	0610/89/1/14/1101	1101	CLEANING MATERIAL	5,600
14	0610/89/1/14/1141	1141	INSURANCE	56,170
14	0610/89/1/14/1175	1175	OPERATING COST OF EQUIPMENT	50,000
14	0610/89/1/14/1177	1177	OPERATING COST OF VEHICLES	227,258
14	0610/89/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	2,300
14	0610/89/1/14/1189	1189	PRINTING & STATIONERY	2,000
	, , ,			343,328
20	0610/89/1/20/1053	1053	BUILDING & INSTALLATION	20,000
20	0610/89/1/20/1055	1055	COMPUTER	10,000
20	0610/89/1/20/1057	1057	EQUIPMENT	70,000
20	0610/89/1/20/1061	1061	LAND & FENCES	20,204
	0010/03/1/20/1001	1001		120,204
				11,466,815
ROA	.DS			,,.
14	0620/01/1/14/1151	1151	LABOUR	290,000
14	0620/01/1/14/1171	1171	NEWSPAPERS & PERIODICALS	2,000
14	0620/01/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	2,300
14	0620/01/1/14/1189	1189	PRINTING & STATIONERY	1,500
14	0620/01/1/14/1191	1191	PROFESSIONAL FEES	132,000
14	0620/01/1/14/1213	1213	SMALL EQUIPMENT	135,000
14	0620/01/1/14/1217	1217	SUBSISTENCE & TRAVELLING	26,185
14	0620/01/1/14/1229	1229	UNIFORMS	238,000
				826,985
20	0620/01/1/20/1055	1055	COMPUTER	74,000
20	0620/01/1/20/1057	1057	EQUIPMENT	191,399
20	0620/01/1/20/1079	1079	PAVEMENTS	630,000
20	0620/01/1/20/1099	1099	STREETS: CLEANING	1,550,000
20	0620/01/1/20/1101	1101	STREETS: GRAVEL	4,016,815
20	0620/01/1/20/1103	1103	STREETS: PATCHING	5,700,000
20	0620/01/1/20/1105	1105	STREETS: RESEALING	10,648,160
				22,810,374
STO	RMWATER			
14	0620/55/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	8,600
14	0620/55/1/14/1189	1189	PRINTING & STATIONERY	3,800
14	0620/55/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	80,600
14	0620/55/1/14/1213	1213	SMALL EQUIPMENT	85,676
14	0620/55/1/14/1217	1217	SUBSISTENCE & TRAVELLING	14,000
14	0620/55/1/14/1229	1229	UNIFORMS	61,000
				253,676
20	0620/55/1/20/1057	1057	EQUIPMENT	655,195
20	0620/55/1/20/1093	1093	STORMWATER DRAINAGE	6,368,415
				7,023,610
	DS & STORMWATER WO		CLEANING MATERIAL	
14	0620/58/1/14/1101	1101	CLEANING MATERIAL	4,500
14	0620/58/1/14/1175	1175	OPERATING COST OF EQUIPMENT	380,000
14	0620/58/1/14/1177	1177	OPERATING COST OF VEHICLES	2,240,817
14	0620/58/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	1,700
14	0620/58/1/14/1189	1189	PRINTING & STATIONERY	1,679
14	0620/58/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	5,500
14	0620/58/1/14/1213	1213	SMALL EQUIPMENT	30,700
14	0620/58/1/14/1229	1229	UNIFORMS	13,000
2.0	0630/50/4/26/405	40	RUM DING & INSTALL ATION	2,677,896
20	0620/58/1/20/1053	1053	BUILDING & INSTALLATION	250,000
20	0620/58/1/20/1057	1057	EQUIPMENT	360,000
20	0620/58/1/20/1061	1061	LAND & FENCES	195,062
				805,062

WAT	TFR			
14	0630/61/1/14/1083	1083	ADVERTISING FEES	14,000
14	0630/61/1/14/1141	1141	INSURANCE	29,900
14	0630/61/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	7,000
14	0630/61/1/14/1189	1189	PRINTING & STATIONERY	6,500
14	0630/61/1/14/1191	1191	PROFESSIONAL FEES	14,331
14	0630/61/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	35,000
14	0630/61/1/14/1213	1213	SMALL EQUIPMENT	28,732
14	0630/61/1/14/1217	1217	SUBSISTENCE & TRAVELLING	7,000
				142,463
20	0630/61/1/20/1053	1053	BUILDING & INSTALLATION	10,010
20	0630/61/1/20/1055	1055	COMPUTER	98,832
20	0630/61/1/20/1057	1057	EQUIPMENT	83,416
				192,258
WAT	TER SUPPLY			
14	0630/66/1/14/1083	1083	ADVERTISING FEES	12,500
14	0630/66/1/14/1101	1101	CLEANING MATERIAL	11,000
14	0630/66/1/14/1121	1121	DISINFECTING & INSECTICIDE	8,500
14	0630/66/1/14/1133	1133	INDUSTRIAL FEES	1,400
14	0630/66/1/14/1141	1141	INSURANCE	100,500
14	0630/66/1/14/1175	1175	OPERATING COST OF EQUIPMENT	1,900,000
14	0630/66/1/14/1177	1177	OPERATING COST OF VEHICLES	2,391,401
14	0630/66/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	6,800
14	0630/66/1/14/1189	1189	PRINTING & STATIONERY	5,800
14	0630/66/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	86,000
14	0630/66/1/14/1213	1213	SMALL EQUIPMENT	47,229
				4,571,130
20	0630/66/1/20/1053	1053	BUILDING & INSTALLATION	31,000
20	0630/66/1/20/1057	1057	EQUIPMENT	32,000
20	0630/66/1/20/1061	1061	LAND & FENCES	16,000
20	0630/66/1/20/1063	1063	MAIN-ELECTRICITY: HIGH TENSION	19,000
20	0630/66/1/20/1073	1073	MAIN-WATER	7,623,627
20	0630/66/1/20/1075	1075	MAIN-WATER: TOWER	130,000
20	0630/66/1/20/1077	1077	METERS & CONNECTIONS	3,436,613
20	0630/66/1/20/1081	1081	PUMP STATION: CIVIL	160,000
20	0630/66/1/20/1083	1083	PUMP STATION: ELECTRICAL	80,000
20	0630/66/1/20/1085	1085	PUMP STATION: MECHANICAL	120,000
14/47	TER MORKELION			11,648,240
	TER WORKSHOP	1101	CLEANUNG MATERIAL	700
14	0630/89/1/14/1101	1101	CLEANING MATERIAL	700
14	0630/89/1/14/1175 0630/89/1/14/1177	1175	OPERATING COST OF VEHICLES	3,700
14		1177	OPERATING COST OF VEHICLES	59,935
14	0630/89/1/14/1185 0630/89/1/14/1189	1185	POST & TELECOMMUNICATIONS SERV	680
14 14	0630/89/1/14/1211	1189 1211	PRINTING & STATIONERY	480 9,700
14	0630/89/1/14/1211	1211	SKILLS DEVELOPMENT LEVY SMALL EQUIPMENT	3,080
14	0630/89/1/14/1213	1213	SUBSISTENCE & TRAVELLING	1,010
14	0630/89/1/14/1229	1217	UNIFORMS	
14	0030/03/1/14/1229	1223	OIAII OI/INIO	3,909 83,194
20	0630/89/1/20/1053	1053	BUILDING & INSTALLATION	31,000
20	0630/89/1/20/1057	1055	EQUIPMENT	147,258
20	0630/89/1/20/1061	1061	LAND & FENCES	14,000
20	0030/03/1/20/1001	1001	Barb & Litely	192,258
				152,250

SEW	ERAGE NETWORK			
14	0640/01/1/14/1101	1101	CLEANING MATERIAL	24,000
14	0640/01/1/14/1121	1121	DISINFECTING & INSECTICIDE	41,000
14	0640/01/1/14/1141	1141	INSURANCE	161,000
14	0640/01/1/14/1151	1151	LABOUR	45,000
14	0640/01/1/14/1175	1175	OPERATING COST OF EQUIPMENT	180,000
14	0640/01/1/14/1177	1177	OPERATING COST OF VEHICLES	2,445,590
14	0640/01/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	9,500
14	0640/01/1/14/1189	1189	PRINTING & STATIONERY	9,500
14	0640/01/1/14/1191	1191	PROFESSIONAL FEES	90,000
14	0640/01/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	68,000
14	0640/01/1/14/1217	1217	SUBSISTENCE & TRAVELLING	5,500
14	0640/01/1/14/1229	1229	UNIFORMS	33,000
	, , ,			3,112,090
20	0640/01/1/20/1053	1053	BUILDING & INSTALLATION	10,000
20	0640/01/1/20/1061	1061	LAND & FENCES	26,000
20	0640/01/1/20/1067	1067	MAIN-SEWERAGE: BLOCKED	4,429,014
20	0640/01/1/20/1069	1069	MAIN-SEWERAGE: BREAKAGE	700,000
20	0640/01/1/20/1081	1081	PUMP STATION: CIVIL	1,300,000
20	0640/01/1/20/1081	1081	PUMP STATION: ELECTRICAL	1,400,000
20			PUMP STATION: ELECTRICAL PUMP STATION: MECHANICAL	1,200,000
20	0640/01/1/20/1085	1085	POWP STATION: WECHANICAL	
PHR	IFYING WORKS			9,065,014
14	0640/70/1/14/1099	1099	CHEMICALS	250,000
14	0640/70/1/14/1101	1101	CLEANING MATERIAL	50,000
14	0640/70/1/14/1121	1121	DISINFECTING & INSECTICIDE	25,000
14	0640/70/1/14/1141	1141	INSURANCE	170,000
14	0640/70/1/14/1149	1149	LABORATORY ANALYSIS	200,000
14	0640/70/1/14/1175	1175	OPERATING COST OF EQUIPMENT	400,000
14	0640/70/1/14/1177	1177	OPERATING COST OF VEHICLES	557,203
14	0640/70/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	12,000
14	0640/70/1/14/1189	1189	PRINTING & STATIONERY	10,000
14	0640/70/1/14/1195			
		1195	PURCHASES: PLASTIC BAGS	10,000
14	0640/70/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	65,000
14	0640/70/1/14/1213	1213	SMALL EQUIPMENT	15,000
14	0640/70/1/14/1229	1229	UNIFORMS	60,000
20	0640/70/4/20/4052	4052	DUILDING & INCTALLATION	1,824,203
20	0640/70/1/20/1053	1053	BUILDING & INSTALLATION	80,000
20	0640/70/1/20/1055	1055	COMPUTER	30,000
20	0640/70/1/20/1057	1057	EQUIPMENT	100,000
20	0640/70/1/20/1059	1059	FURNITURE	2,500
20	0640/70/1/20/1061	1061	LAND & FENCES	200,000
20	0640/70/1/20/1081	1081	PUMP STATION: CIVIL	1,104,505
20	0640/70/1/20/1083	1083	PUMP STATION: ELECTRICAL	2,000,000
20	0640/70/1/20/1085	1085	PUMP STATION: MECHANICAL	1,368,728
20	0640/70/1/20/1087	1087	PURIFYING PLANT: FILT & EQUIP	1,200,000
D	DINIC INICRECTIONS			6,085,733
	LDING INSPECTIONS	1101	CLEANING MATERIAL	4.000
14	0680/87/1/14/1101	1101	CLEANING MATERIAL	4,000
14	0680/87/1/14/1167	1167	MEMBERSHIP FEES	500
14	0680/87/1/14/1171	1171	NEWSPAPERS & PERIODICALS	3,500
14	0680/87/1/14/1175	1175	OPERATING COST OF EQUIPMENT	50,000
14	0680/87/1/14/1183	1183	PLANS & PRINTS	30,000
14	0680/87/1/14/1185	1185	POST & TELECOMMUNICATIONS SERV	5,000
14	0680/87/1/14/1189	1189	PRINTING & STATIONERY	15,000
14	0680/87/1/14/1211	1211	SKILLS DEVELOPMENT LEVY	35,000
14	0680/87/1/14/1213	1213	SMALL EQUIPMENT	120,000
14	0680/87/1/14/1217	1217	SUBSISTENCE & TRAVELLING	5,000
				268,000
20	0680/87/1/20/1057	1057	EQUIPMENT	4,245
				4,245

Office of the Municipal Manager: Quarterly Projections of Service Delivery Targets and Performance Indicators

OBJECTIVE	INDICATOR	PROGRAMME/PRO JECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4	
Strategic Services														
Create an efficient, effective and accountable administration	Quarterly and Annual Reports on achievement of strategic objectives and on performance information	Reporting on achievement of Organisational Objectives	100%	Quarterly		25%		25%		25%		25%		
	Developmen t and production of IDP and Annual Report	Produce IDP and Annual reports in accordance with legal requirements	2	Annually	500 000					1			1	
		Implement guidelines and procedures for Council wide Policy Development as per project plan	100%	Quarterly	0	25%		25%		25%		25%		
		Development and Implement a code of ethics within the Municipality	100%	Quarterly		25%		25%		25%		25%		
		Implementation of Language Policy	100%	Annually								100%		
		Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of	100%	Quarterly		25%		25%		25%		25%		

		11 0		1		1	1	1		1	ı	
		the Community Participation										
		Policy										
Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified projects	Reports submitted to EXCO, MAYCO and Council	Monitor and evaluate the SDBIP process for the Municipality and the scorecard for the organisation	100%	Monthly		3	3		3		3	
		Implement and monitor the performance management system for senior management	100%	Quarterly		25%	25%		25%		25%	
		Develop, implement and monitor the electronic performance management systems for individuals, organisation and service providers	100%	Quarterly	350 000	25%	25%		25%		25%	
		Undertake quality assurance reviews for senior management, organisational performance	100%	Annually	100 000						100%	
Improve productivity, efficiency and effectiveness throughout the municipality		Conduct productivity interventions and develop standards of performance	100%	Half-yearly	100 000		50%				50%	
		Monitor productivity for continuous	100%	Bimonthly		25%	25%		25%		25%	

		improvements								
		p.rovolinomo								
		Re-engineer business processes	100%	Continuously		25%	25%	25%	25%	
		Undertake organisation change interventions	100%	Continuously		25%	25%	25%	25%	
		Eliminate Wastage of resources	50%	Continuously		5%	5%	5%	10%	
		Develop innovative ways of service delivery	20%	Annually		4%	6%	10%		
		Development of Organisational Performance Score cards	100%	Annually	100 000	100%				
	Vision in place and approved	Beef-up the municipality's 2030 vision								
Ensure good governance	Workshop managers on good governance	Populate good governance principles across the municipality	100%							
	Develop and compliance schedule, esp in terms of reporting	Ensure compliance with various pieces of legislation, policies and procedures	100%							
Manage service delivery programs led by the PMU		Ensure effective management and staffing of the PMU								
		Ensure development of contracts and/or service level agreements with service providers Ensure monitoring								

		of service delivery initiatives and reporting on								
COMMUNICATION S	SERVICES			•	•				<u> </u>	•
Place the municipality firmly in the public domain	Communicat ion strategy and policy in place	Development and Implementation of communication policy and strategy	100%	Quarterly		25%	25%	25%	25%	
		Maintain existing and develop new communication tools	100%	Continuously		25%	25%	25%	25%	
		Development and implementation of a municipal wide integrated complaints management system	100%	Quarterly	100 000	50%	50%			
	New image and brand designed and marketed	Market the municipality's brand and image	100%	Continuously	300 000	25%	25%	25%	25%	
	Fully functional customer care unit	Implement a Customer Care Policy municipal wide	100%	Quarterly		25%	25%	25%	25%	
	Newsletters produced	Print 12 publications of internal newsletter per annum (2500 copies per month)	12	Monthly	40 000	3	3	3	3	
	Publications done	Print 12 publications of External newsletter per annum (10000 copies per month)	12	Monthly	1 200 000	3	3	3	3	
	SLAs with other	Develop and adopt Service Level	12	Quarterly		3	3	3	3	

	business units signed	Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy											
Ensure accessibility and promote governance	Promote co- operative international and inter- government al relations	Develop and implement a strategy iro Relationships with global partners including the sister city programmes	1	Annually				1					
	An IGR strategy in place and operational	Implementation of an inter- governmental relations strategy	1	Annually				1					
		Develop and implement a strategy for funding and strong inter-government relations between all spheres of government	1	Annually					1				
Create an efficient, effective IT system		Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	4		Quarterly	1		1		1		1	
		Upgrade and maintain the IT infrastructure backbone	100%	7 000 000	Annually	25%		25%		25%		25%	
		Ensure the municipality's IT system is fully operational Ensure a fully											
							4				4		

		T	T.		1	1	1	1	1	ı	1		1	1
		functional website												
		as per the												
		provisions of the												
		law												
		Redefine and												
		improve the												
		municipality's IT												
		policy												
		Create a policy for												
		mobile and 3G use												
		in the municipality												
		Ensure use of IT												
		infrastructure for												
		building the												
		municipality's												
		brand and image									ĺ			
		Position the IT												
		infrastructure as												
		an added platform												
		for communication												
		participation												
		Ensure that IT											ļ	
		infrastructure and												
		platforms are used												
		as information hub												
INTENAL AUDIT AN	ID RISK MANA													
Create an efficient,	Risk	Develop and	1	Yearly	100 000					1				
effective and	managemen	implement an												
accountable	t plan in	Enterprise Wide												
administration	place	Risk Management												
	F	System												
		Cystom												
	Frequent	Undertake Internal	100	Monthly		25		25		25		25		
	Internal	Audits in terms of	100	Worthing		23		23		23		23		
	audit reports													
		approved Audit												
	and audit	Charter												
	charter													
	Whistle-	Develop policy	1	Annually				1			ĺ			
	blowing	and implement	1	1							1			
	policy in	plan in relation to									ĺ			
	place	Whistle Blowing	1	1							1			
	<u> </u>		<u> </u>	1							<u> </u>			<u> </u>
	Anti-fraud	Implement an anti-	100%	Quarterly		25%		25%		25%		25%		
	policy in	fraud policy and a		1							ĺ			
	place	response plan									ĺ			
	Performance	Performance	100%	Quarterly		25%	1	25%	1	25%	1	25%		
	audit reports	audits, Monitoring	1			1 -0 /0					ĺ			
	addit reports	& evaluation	1	1							1			
	i	a cvaluation	1			1	1	1	1	1	1	l	1	

	systems & processes						

MATJHABENG LOCAL MUNICIPALITY

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT

Service Delivery Targets and Performance Indicators

SMME DIVISION						1	ı	T	ı	1	ı	I	1
OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUART ER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Regulation of informal sector	Number of regulations promulgate d	Draw terms of reference Development of a Policy	1	Quarterly								1	
Establishment of new and upgraded markets	Number of new and upgraded markets	 Identification of areas, Plan and design Consultations Cost recovery policy Construction and operationalisation 	2	Quarterly	R1mil.(MIG Funding)					1		1	
Establishment of administration system of street trading	Informal markets administrati on	- Purification of data - Redesign of system	1	Quarterly	R 20 000							1	

		- Issuing permits								
Facilitate skills development in all sectors	Number of programme s to be completed	- Advanced driver training - Contractor Development Programme - Re- skilling	4	Quarterly	R100 000			2	2	
Project Development Assistance	Number of SMMEs assisted	- SMME Assistance Policy/Booklet - Development Inventory - Keep Statistical records - Research on Kick start	10	Quarterly	R100 000		3	3	4	
Upgrading of infrastructure at MIP	Infrastructu re upgraded	Identification of areas - Security and fencing - Plan and design - Consultations - Cost recovery policy - Construction and	1	Quarterly	R500 000(MIG Funding)				1	

		operationalisation								
Create communication and exhibition platform for SMMEs	Number of exhibitions	SMME Summit	1	Quarterly	R200 000		1			
Public transport facilities including taxi ranks	Number of facilities upgraded	Kutlwanong Optimise Location Plan and design Identify and Prioritise		Quarterly	R2 million (MIG Funding)					
Mine Mitigation Project (Pre- feasibility study)	% completion of a number of projects	Tyre recycling Artificial Sports Construction centre of Excellence Field	3	Quarterly	External funding		1	1	1	

MINING DIVISION	N												
OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTIN G FREQUENC Y	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4

To promote gold jewellery manufacturing in Matjhabeng	Number of companies assisted	Interact with stakeholders Advise to register Business plan format Proposal format Identification of a business site Provide links with Mining Houses Set up meetings with relevant sections	2	Quarterl y	R50 000				2	
To facilitate the development of identified small mining projects	Number of small scale mining projects assisted	Facilitating workshops and training to identify SSM Assist in registering a company Site visit Legalisation (application forms requirements) Consultation with the permit holder and set up meetings with the client	3	Quarterl y	R50 000 (Internal) R250 00 (External)		1	1	1	
Program: Alignment of SLP and the IDP - Mining Houses	Number of mining houses involved	 Interact with stake holders and mining houses Facilitate the alignment of IDP and SLP meetings Arrange procument workshops for the 	2	Quarterl y	External funding			1	1	

Utilisation of redundant mining land and infrastructure	Number of buildings identified	community • Facilitate implementation and monitoring Identification of facilities Site visit Lease agreement R renovations quotations	3	Quarterl y	R50 000		1	1	1	
To facilitate the reworking and rehabilitation of slime dams	Number of slime dams reworked	Facilitate the process of procurement Referral to relevant stakeholders	2	Quarterl y	External funding				2	
To promote BBBEE partnership and empowerment	Number of companies assisted	Establish a necessary network to both parties Arrange meetings	3	Quarterl y	Nil			1	2	
Hostel conversion into family units	Number of hostels converted	Facilitate implementation and monitoring	1	Quarterl y	External funding		1			
Mine Mitigation Project (Pre-feasibility	% completion of a number of	Recycling of precious metals Mining Academy Mining Equipment manufacturing	4	Quarterl y	External funding	1	1	1	1	

study)	projects	Coal to gas power station						
		Development of overall master						
		plan water						
		management						
		concept and						
		optimise cover						
		designs for tiling						
		dams						
		Expanded small scale mining						
		Manufacturing of						
		solar panel						
		components						
		Pumping scheme						
		pig power						
		generation						

PROJECT MANAG	EMENT D	IVISION											
OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Neighbourhood Development Project (planning phase) Thabong, Bronville and Hani Park	% completi on of the phases	 Appointment of a Project Coordinator Finalisation of terms of reference Consultation with relevant communities Design of tender documents Appointment of Consultants Technical assistance phase (investigations, 	1	Quarterly	R230 million							1	

		analysis and business plans) • Construction of projects								
Review the existing Incentive Scheme	Revised incentiv e scheme	Develop procedure for the implementation of incentives and handling of applications Redevelop incentive scheme to cater for; SMMEs Special Cases (e.g. bulk services consumers)	1	Quarterly	R500 000				1	
Economic Research Review	Final Researc h report submitte d	Develop Terms of referenceAppointment of Service Provider	1	Quarterly	R200 000		1			
Development of LED Strategy	LED Strategy Develop ed and present ed to council	 Develop Terms of Reference Appointment of Service Provider Presentation of LED Strategy 	1	Quarterly	R200 000				1	
Revitalization of Welkom Mall	ation strategy applied	 Assessment of current status Plan & design Adoption by council Verification of funds Implementation 	1	Quarterly	Source external funding				1	
Air quality Investigation	Impleme ntation of the air	Consultation with AED LEDConsultation with District	1	Quarterly	R350 000				1	

	quality plan	Environmental Health department								
DETEA	%			Ou antonly						
DEVELOPMENT		Bio-tech City in		Quarterly						
	completi	Odendaalsrus								
PROJECTS		 Termination centre 								
(Pre-feasibility	phases	for National Fibre								
study)		Optic network								
		Free State								
		Regional								
		Innovation System								
		with TIA								
		Twinning								
		Agreement								
		between Welkom								
		and Finnish City								
		Incubation Hub								
		Aviation Park								
		Car manufacturing								
		(BMW & Toyota)								
		• Infrastructure								
		upgrade and								
		rehabilitation								
Construction of	Complet	programme	1	Quartarly	external				1	
	ion of	• Facilitate the	1	Quarterly	external				ı	
Multipurpose		finalisation for								
Sports Complex	feasibilit	purchasing of land								
(Stadium)	y study	 Establishment of 								
		steering committee								
		 Facilitate 								
		development of								
		feasibility study								

AGRICULTURE DI	VISION												
OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATIN G BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Rendering assistance to emerging farmers	Number of co-operatives	- Facilitating funding for emerging	30	Quarterly	R80 000	10		10		5		5	

	to be	ogricultural										
		agricultural										
	assisted	projects										
		-Facilitating										
		training for										
		agricultural										
		projects (in										
		collaboration										
		AGRISETA,										
		Department of										
		Agriculture and										
		other										
		stakeholders.										
		-Facilitating										
		registration of										
		legal entities. (co-										
		operatives)										
		- Allocating										
		commonages to										
		emerging farmers										
		-Monitoring of										
		Municipal										
		commonages.										
		-Liaising with the										
		Department of										
		Agriculture for										
		technical										
		assistance on										
		commonages.										
Provide and	Number of	-Consultation with	10	Quarterly	R500	3		3		4	0	
maintain	farmers to	beneficiaries/			000							
infrastructure on	be	commonages			(MIG)							
municipal	maintained	users										
commonages		-Identifying										
		infrastructure										
		needing										
		upgrading.										
		-Appointing										
		suitable										
		contractors										
		-Implementation.										
		'										
L	l	I		l	1	1	1	1	1	1		

Promoting Land Reform (Allanridge and Odendaalsrus)	Number of commonag e farms	-Consultation with beneficiaries -Identification of land -Consultation with the Department of Land reform and human SettlementsImplementation.	2	Quarterly	Funded by the Departm ent of Land Reform	0		1		0		1	
Promoting Agritourism initiatives	Number of projects completed	-Sourcing of fundingScreening of. beneficiaries for placementImplementation	1	Quarterly	R 5 million (Externa I funding) R200 000 (Internal	0	0	1	0	0	0	0	
Promoting establishment of agricultural value adding and agro- processing projects	Number of projects assisted	-Assisting existing projects in infrastructure developmentIdentifying new projectsFacilitate training for projectsImplementation	4	Quarterly	R 300 000 (Internal) R700 000 (Externa	1	0	1	0	1	0	1	
Investigate the possibility of livestock auction centre	Number of centres to be developed	-Completing the feasibility studySourcing funding -Implementation	1	Quarterly	R 160 000 (Internal) R1millio n (Externa	0	0	1	0	0	0	0	
Establishment of Agri Villages	Number of villages developed	Identification of Land/location Plan and Design Liaise with Dept. Agriculture,	1	Quarterly	Ř 3million	0	0	1		0	0	0	

		CoGTA Consultation with Beneficiaries								
Mine Mitigation (Pre Feasibility study)	Number of Project conducted pre feasibility studies	Fish Farming Solar – renewable farm Sunflower seed oil processing Geo-thermal energy for agro- production Bio-gas production	1	Quarterly	External strategic partners				1	

TOURISM DIVISION	TOURISM DIVISION												
OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Marketing Matjhabeng as a tourism destination	Number of destination branding created Number of brochures produced Number of marketing tools used	Brand identification and strategy Brand launch Implementation (Brand roll-out plan) Brochures Shows Adverts (bill boards, print	4	Quarterly	R600 000 R200 000 R400 000	1		1		1		1	

		media								
To promote tourism awareness and education	Number of tourism awareness campaign conducted	Identification of stakeholders Needs analysis Roll out (workshops)			R100 000	1	1	1	1	
Tourism month	Number of activities implemente d	Service excellence Awards Destination branding launch Jazz Festival	3	Quarterly	R400 000 (internal) R3 million (external funding)	3				
Upgrading of Welkom showgrounds	Budget spent on upgrading of critical infrastructur e	Feasibility study and business plan Plan and design (infrastructure) Source funding Implementation Formulation Management structure	2	Quarterly	R200 000 R3 million (external funding)				2	
Tourism Information Signage	Number of signage erected	Identification of stakeholders Alignment with national legislation	5	Quarterly	R300 000				5	
Develop Old Sanco office into a Historical site	% completion of project	Consultation with stakeholders Alignment with national legislation Draw terms of	1	Quarterly	R1 million				1	_

		reference								
Mine Mitigation (pre-feasibility study)	% completion of projects	Mine related tourism Phakisa race track related tourism	2	Quarterly	External funding				2	

FACILITY MANA	FACILITY MANAGEMENT DIVISION												
OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	4 QUARTER 30 JUN 11	ACTUAL FOR Q 4
To be a leader in the market facility	Renovati ons and upgradin g of facilities	Welkom Fresh Produce Market upgrade	1	Monthly	250 000	1	1	0	0	0	0	0	0
To provide benefit to investors, visitors and consumers with efficient and cost effective infrastructure, service that comply with international standards	Upgradin g and renovatio n	Welkom Airport Run way surfacing and building upgrade	2	Quarterly	2,4 mil (not in the IDP & Budget)	0	0	1	0	1	0	0	0
To provide unique centres where performance and tourism trading take place.	Up grading of flood lights and stadia pavilion	North West Rugby Stadium Revitalisation	2	Quarterly	R2 mil (not in the IDP & Budget)	0	1	0	0	1	0	0	0
To provide friendly access to commuters and operators.	Taxi Ranks	Rehabilitation of facilities	4	Quarterly	R8 mil	1	0	1	0	1	0	1	0

			SER	VICE DELIVERY	TARGETS AND I	PERFORMANCE INI	DICATORS ELE	CTRICAL ENGINEE	RING SERVICE	S			
OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2010 ELECTRICAL ADMIN	ACTUAL Q1	QUARTER 2 31 DEC 2010	ACTUAL Q2	QUARTER 3 31 MARCH 2011	ACTUAL Q3	QUARTER 4 30 JUN 2011	ACTUAL Q4
Electrical	Maintain distribution losses	Manage and control electrical			General Expenses:	ELECTRICAL ADMIN	NISTRATION						
income generation	under 10%	losses	10%	QUARTERLY	R2,742,327 Repair& Maintenance:	10%		10%		10%		10%	
Adherence of	Installation of required	Implement quality of supply	10%	QUARTERLY	R5,102,562	10%		10%		10%		10%	
quality of supply regulations	hardware & software to adhere to 047 & 048 NRS	regulations											
ŭ	regulations		16	QUARTERLY		4		8		12		16	
Administration of Load control	Implementation in 4 towns estimated annual saving to Council R9.2 Million	Implement and apply Demand Side Management		0		900/		9994		9004			
systems Adherence of	Council R9,2 Million Compilation of Annual	Comply with NERSA Licensing	60%	QUARTERLY		60%		60%		60%		60%	
National Electricity	NERSA reports & maintaining of Databases	requirements											
Regulations			10%	QUARTERLY		10%		10%		10%		10%	
Adherence to the OHS Act	Continuously to ensure that a safe working environment is maintained and 184320	Implement statuary legislations of the OHS 85/93 safety requirements	184320										
	accident free working hours	·	accident free										
·	are annually reached	81	hours	QUARTERLY		46080		92160		138240		184320	
Planning departmental Projects and	Continuously 75 projects were identified on the IDP program that must be	Planning and Designing of Capital projects											
cost estimations													
HR and training	period 36 Personnel	Integrated Personnel	6 Projects	QUARTERLY		0		2		3		6	
of personnel Control of	Continuous	development plan Budget control	36	QUARTERLY		9		18		27		36	
departmental budged, expenditure &													
administration functions			4000/	QUARTERLY		100%		4000/		100%		100%	
TUTICUOTIS			100%	QUARTERLY		ELECTRICAL DIST	RIBUTION	100%		100%		100%	
Implementation	Annual maintenance of 808	Administration of annual			General Expenses:	1							
of annual	substations	maintenance programs			R1,100,196 Repair& Maintenance:								
maintenance programs			564 substations	QUARTERLY	R11,559,573	141		282		423		564	
Electrical metering	Annual maintenance of 24235 electrical meters	Maintain electrical metering systems	1088 electrical										
systems	24233 electrical frieters	systems	meters	QUARTERLY		992		544		816		1088	
Maintaining of	Implementation in 4 towns	Maintain load control systems	motoro	GOVERNET		502		011		0.0		1000	
load control systems	estimated annual saving to Council R9,2 Million	,	80	QUARTERLY		20		40		60		80	
Conduction of electrical	Continuous approximately 480 temporary and	Conduct Connection											
permanent and	permanent connections are												
temporary connections	made annually		61	QUARTERLY		15		20		35		61	
Semi- perms and	240 Permanent disconnections are executed	Conduct Disconnections											
disconnections	annually		41	QUARTERLY		10		20		30		41	
Reaction on break down situations	6000 call outs	Electrical breakdown responses											
	180 Large breakdowns are executed annually		2158	QUARTERLY		539		1078		1617		2158	

ı						132KV DISTRIE	UTION			I
Annual Repair and maintenance program 132 kV Electrical	Continuous maintenance of 250 MVA 132 kV electrical distribution installation	Maintain 132kV distributions			General Expenses: R80,889 Repair& Maintenance: R1,924,467					
distribution installations			400						400	
	Facility of a distribution of	Maiataia Canda accataca	132	QUARTERLY		33	66	99	132	
Maintaining of SCADA	Ensure safe distribution of 691977 MWh to End Users	Maintain Scada systems								
Systems			54	QUARTERLY		13	26	39	54	
Maintaining of protection and	For 808 substations	Administrate monitoring Systems								
monitoring										
systems			48	QUARTERLY		12	24	36	48	
Implementation	Maintenance of 29558 street	Administrate Streetlight		1	General Expenses:	STREETLIGHT MAII	NTENANCE	T T	T T	
of maintenance program for all public lighting	lights 194 High mast lights	maintenance program			R3,145,997 Repair& Maintenance: R621,679					
and streetlights			3204	QUARTERLY		801	1602	2403	3204	
Maintenance of streetlight and	Maintenance of 29558 street lights 194 High mast lights. Annual maintenance ratio is	Repair and Maintenance streetlight installations								
public lighting	30%.		3204	QUARTERLY		801 ELECTRICAL WOR	1602	2403	3204	
Implementation	For 808 substations that	Administrate substation			General Expenses:	ELECTRICAL WO	RESHOPS			
of annual maintenance program for substations, mini substations and general electrical distribution network systems	must serviced as required by the act once a year	maintenance program			R1,213,051 Repair& Maintenance: R317,837					
			382	QUARTERLY		90	180	270	382	
Repair and maintenance of electrical installation of Council property as to SANS 10142 regulations	Continuous on request in all town of the Matjhabeng Municipality	Maintain of Council Buildings electrical installations	120	QUARTERLY		30	60	90	120	
	Continuous on request as air-	Maintain Air-condition	.=.			**			.20	
air conditioner installation	condition units malfunction	installations	40	QUARTERLY		10	20	30	40	
Maintenance of substations	Maintain 808 electrical substations and	Maintain substation buildings								
buildings Maintenance on	infrastructure annually 11 Sewerage Purification	Maintain pump station	32	QUARTERLY		8	16	24	32	
pump station electrical installations	plants	Maintain pump station installations								
	60 Pump stations installations		36	QUARTERLY		9	18	27	36	

	REVENUE PROTECTION												
Implementation of random inspection program to all installed electrical meters	Inspection of 24235 electrical consumer electrical connections once every year	Implementation of the Revenue protection program		General Exp R850,269 R Maintenance	epair&								
electrical meters			2188	QUARTERLY	547	1094	1641	2188					
Provide a visual presence in the community regarding the theft of electricity and tampering	Continuous: visual presence must be kept in the community	Debt collections											
			82	QUARTERLY	20	40	60	82					
Repairs and maintenance to electrical inductive and pre-paid meters	Continuous 1371 pre-paid and 2400 inductive electrical meters are repaired or replace annually	Implement electrical metering maintenance program	3771	QUARTERLY	942	1884	2826	3771					
Scrutinizing of consumer accounts regarding tampering	500 theft cases handled annually	Auditing services accounts		QUARTERLY	125	1884	2826	500					
To execute disconnections and reconnections	11249 dis- and re- connections are executed annually	Disconnections and reconnections	11249		2812	5624	8436	11249					
Auditing of all electrical installation	An Audit of 24235 electrical consumer electrical installations must be conducted once every year in regulations regulations	Adherence to Electrical Installations regulations	11249	QUARTERLY	2812	5624	8436	11249					

WORK SCHEDULED

						JOHLDOLLE	'
FINANCIAL AUDTING				RISK SCORE	Year 1	Year 2	Year 3
T INANCIAL ADDTING				KIOK GCOKE	rear r	I Gai Z	rear 5
CYCLE: REVENUE		AUDITABLE AREAS	COMPONENT				
Audit project	Permanent						
number	File no.			_			
1	A1	Revenue	Other Income	38	YES	YES	YES
2	A2	Revenue	Traffic fines	35	YES	YES	YES
3	A3	Revenue	Deposits	40	YES	YES	YES
4	A4	Revenue	Receipting	38	YES	YES	YES
5 6	A5	Revenue Revenue	Rates and Taxes	34	YES	YES	YES
7	A6 A7	Revenue	Renatal deposit Direct income and rentals	38 38	YES YES	YES YES	YES YES
8	A8	Revenue	Penalty Interest	32	YES	YES	YES
9	A9	Revenue	Rental income	38	YES	YES	YES
				30	1123	123	123
44	G1	Revenue	Sales of land				
46	G3	Revenue	Disposal of capital assets				
CYCLE: EXPENDITURE		AUDITABLE AREAS	COMPONENT				
C TOLE : EXTENDITORE		AUDITABLE ANEAS	COMI ONLINI				
10	B1	Purchase and payables	Payment Authorisation	40	YES	YES	YES
11	B2	Expenditure	Vat-consumer Vat-consumer	28	NO	YES	YES
12	B3	Purchase and payables	Procurement requirements	40	YES	YES	YES
13	B4	Purchase and payables	Tenders	40	YES	YES	YES
47	G4	Expenditure	Debts written-off				
14	C1	Employee Cost	Salaries and wages.	38	YES	YES	YES
15	C2	Employee Cost	Allowances	40	YES	YES	YES
16	C3	Employee Cost	Overtime	40	YES	YES	YES
17	C4	Employee Cost	Annual leave	40	YES	YES	YES
CYCLE : ASSETS		AUDITABLE AREAS	COMPONENT				
CTCLE : ASSETS		AUDITABLE AREAS	COMPONENT				
18	D1	Assets Management	Additions	28	NO	NO	YES
19	D2	Assets Management	Disposals	28	NO	NO	YES
20	D3	Assets Management	Asset Register	36	YES	YES	YES
			•	_			
				_			
21	D4	Invetory	Petrol,diesel and oil	40	YES	YES	YES
22	D5	Current Assets	Cash and bank	40	YES	YES	YES
23	D6	Long term Assets	Long term Debtors	26	NO	YES	YES
45	G2	Debtors	Indigent Debtors				
COMPLIANCE AUDITING		AUDITABLE AREAS	COMPONENT				
COMIT EIANGE AUDITING		AUDITABLE ANEAS	COMI CIVENT				
24	E1	Municipal Structures Act No. 117 of 1998	Council meetings	14	NO	YES	YES
25	E2	Municipal Structures Act No. 117 of 1998		14	NO	YES	YES
26	E3	Municipal Systems Act 32 of 2000	Service Delivery Agreement	22	NO	YES	YES
27	E4	Municipal Systems Act 32 of 2000	AG Reports	34	YES	YES	YES
28	E5	Municipal Systems Act 32 of 2000	Customer Care	18	NO	NO	YES
29	E6	Municipal Systems Act 32 of 2000	Managers Contracts	22	NO	NO	YES
30	E7	Municipal Systems Act 32 of 2000	Managers Appointement	22	NO	NO	YES
31	E8	Municipal Systems Act 32 of 2000	Official website	16	NO	NO	YES
32	E9	Water Services Act no. 108 of 1997	IDP	22	NO	NO	YES
33	E10	MFMA	Mayors Responsibilities	16	NO	NO	YES
34	E11	MFMA Division of Revenue Act	Budget Process Duties of accounting authorities in respect of schedule 4.5.6 allocations	28	NO	YES	YES YES
43	F9	DIVISION OF Revenue Act	Duties of accounting authorities in respect of scriedule 4,5,6 allocations.	30	YES	YES	169
PERFORMANCE AUDITING		AUDITABLE AREAS	COMPONENT				
>							
35	F1	Intergrated Development Plan	Development of IDP	12			
36	F2	Intergrated Development Plan	Development and implementation of PMS	30	YES	YES	YES
37	F3	Intergrated Development Plan		12	NO	NO	YES
38	F4	Intergrated Development Plan		12	NO	NO	YES
39	F5	Intergrated Development Plan		12	NO	NO	YES
40	F6	Intergrated Development Plan	Internal monitoring	12	NO	NO	YES
41	F7	Intergrated Development Plan	Performance measurement and monitoring	30	YES	YES	YES
42	F8	Intergrated Development Plan	Revision of strategies and objectives	12	NO	NO	YES

HIGH RISK AREA MEDIUM RISK AREA LOW RISK AREA

INTERNAL AUDIT PLAN

INTERNAL AUDIT RISK ANALYSIS

RISK ANALYSIS METHODOLOGY

Each year, the Internal Auditing Department prepares risk analysis, as required by the Standards for the Professional its plan of engagements should be based on risk assessment, undertake at least annully, and that the input of senior m considered in this process. Risk is defined as the probability that an event or action may adversely affect the municipal

The purpose of our risk analysis is to develop an audit plan for performing audit projects in risk areas over a specified municipaliy, to prioritize audit projects by the level of risk, to use our audit staff and time in an effective and efficient m and extent of audit steps and procedures in direct relation to the amount and the nature of the risk.

The risk methodology we use consists of three phases:

- (1)Identification of auditable areas
- (2)Input from the management
- (3)Risk analysis

We have also considered an auditable area's impact on the accomplishment of the municipality's goals anno objective Matters that we considerin establishing the work schedule priritis includes:

- (a)The date and the results of the last audit
- (b)Compliance
- ©Quality of internal control system
- (d)Management accountability.
- (e)Liquidity
- (f)Auditor-General previous audit finding.
- (g)Management request
- (h)Auditor's preference

LEVELS OF RISK

HIGH RISKS AREAS : more than 30 and above

MEDIUM RISK AREAS: more than 20 but less than 30

LOW RISK AREAS : from 0 to 20

RISK ANALYSIS

In the attahed Risk Analysis, we assigned levels of risk by use of a number rating system. The first step was to define risk factors:

- (a) **Reason for the audit**: Each auditable area was assigned a value of 5 for one of the following reasons: auditor pre the impact of the compliance issues, knowledge of management practices, result of the last audit and publi relations expected in the compliance issues.
- (b) Administrative oversight: We decided on the following factors to asssess oversight risk:
- (1)budgeted sources of funds (2) budgeted uses of funds (3) total expenditure (4) total assets values.

Values were assigned from 0 to 10 (0-< R 10, 000,000.00, 1 to 9-increments 10->R10,000,000.00)

©Date last audited: Values assigned for the date last audited were from 0 to 10. A value of 10 was assigned for an a audited 10 or more years ago. Values below 10 were assigned based on how many year since the last audit.

All risk factors for each auditable area were combined resulting in a total risk factor. All auditable areas with in the three year audit schedule in the Internal Audit Plan.