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grate Cirectorate [4]	6PS Castilization	National Outcome [8]	National KPA (K)	Pre-determined Objective (R)	NDP Objective [8]	STRATSGIC Objective [8]	Municipal KPA [2]	KPI [2]	Usit of Messurement	Ward	Area [K]	Program Sniver (K) Skratine	POS	Reporting Category [8]	191 Calculation Type (H)	KP1 Target Type [8]	Annual Target Revised Target	Q1 Q2	23 Q4	2016/2017 2017/2018 2018/20	2019 2019/2020 2020/2021
47 Lynir 24 Huncipal Manager	Decutive and crunci	A responsive and accountable, effective and efficient local government evolum	Good Governance and Public Participation	Enhancing good management utrategic Report	prior LHE Developing a capable and Development State	Good governance	Not Available	Scoduct two (2) formal evaluations of directors in terms of the signed agreements	No of formal evaluations completed	Ala kaj j	ignärke); Al	Autoritical Manager 2	2020/seesion Evaluation report and signed accoring sheats	ignite fiel organised by ; ign	Accumulative	inter the	2 2		nier Aunier	Aunter Aunter Kunte	er Kanlan Aunior
huricipal Manager	1 Decube and crunol	9 A responsive and accountable, effective and efficient local government	5 Good Governance and Public Participation	22 Enhancing.good management ,strategic succont	11 Developing a capable and Development State	51 Good governance	1 Not Available	Oversee the compilation of he IDP and the submission to Council for approvality and of May 2015	EP submitted to Council	A	A	Municipal Manager 1	Minutes of council meeting during which reviewed IDP was discussed	ACC .	Carry Over	2 Number					
2 s	1 Deculie and council	9 patern A responsive and accountable, effective and efficient local government	S Good Governance and Public Participation	23 Management of municipal revenue, expenditure and finance	11 Developing a capable and Development	11 Good governance	1 Not Available	Oversee the compliation of the annual budget and the submission to Council for approval by end of May 2016	Budget submitted to council for approval			Municipal Manager 1	Minutes of council meeting during which the Budget was submitted for	CO	Carry Daw	3' Number					
	1	o system A responsive and accountable, effective and efficient local government			11		1	submission to Council for approval by end of May 2016 Diverses the submission of monthly reports in terms of Sect 71 of the MFMA before the 10th of the following		[			approval			2 Number					
Municipal Manager	Deculie and cound	effective and efficient local government option A responsive and accountable,	Good Governance and Public Participation	Management of municipal revenue, expenditure and finance 21	Developing a capable and Development State	Good governance	Not Available	nanh	No of Sect 71 reports submitted	A	A	Municipal Manager 12	Seci 71 reports submitted Report and minutes of Council	Internal ACC.	Accumulative	3 Number	12 12		2		
Municipal Manager	Electrie and crunol 1	effective and efficient local government system 9	Good Governance and Public Participation S	Enhancing-good management ,strategic support 23	Developing a capable and Development State 11	Good governance	Not Available	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MPMA by end of January	Md-Year report submitted to Council	Al	Al	Municipal Manager 1	meetings during which the report was discussed	Internal	Carry Over	2 Number	1		•		
Municipal Manager	Executive and crunol 1	A responsive and accountable, effective and efficient local government o system	Good Governance and Public Participation	Enhancing.good management ,strategic support 22	Developing a capable and Development State 11	Good governance	Not Available	Oversee the submission of the Annual and Oversight Reports Council by March 2019	Annual report and Oversight Report submitted to Council	A	AL	Municipal Manager 1	Minutes of council meeting during which report was discussed	Internal	Carry Over	2 Number	s s				
Nursicipal Nanager	Deculie and crund	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing-good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Submit the Top Layer SZGIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SZBIP submitted to the Mayor	A	Al	Musicpal Manager 1	Acknowledgement of receipt from the Mayor	Internal	Carry Over		1 1				
2	Seculie and crunol	A responsive and accountable, effective and efficient local government	S Good Governance and Public Participation	23 Enhancing good management ,strategic succort		513 Good governance	Not Available	Develop an Audit Action Plan by end of January 2016	Management Action Plan-developed and updated	Al	AL	Musicpal Manager 1	Progress report submitted to AG and Province	co	Carry Over	2 Number					
B	1 Budget and teasury office	A development-orientated public senior and indusive citizenatio	S Municipal Financial Vability and Amagement	23 Management of municipal revenue, expenditure and finance	11 Developing a capable and Development State	50 Sound Financial Management	1 Not Available	5 of Capital Budget Spent on capital projects as identifie in the SDBP	d 1975 of Capital Budget sport excl orders	AL	A	Musicpal Manager 875	Francial Statements	CO	Carry Over	2 Number	85 85	10% 20% 20%	855		
9 . 1 Drategic & Social Development	2 Community and social services	12 A skilled and capable workforce to , support indusive growth	Local Economic Development	21 To manage and implement social development programmes	Economy and development	Social and Community Development	Not Available	r ve accer Create job-sportunities through implemening an expanded public works programme	Number of temporary job opportunities created	Al	Al	Director: Straingy & Social Development N00	Names & 12's of temporary workers	CO	Accumulative	2 Percentage 3 Number	400 400	100 100 100	100		
Strategic & Social Development	Public safety	All people in south Africa protected a and feel safe	Good Governance and Public Participation	To ensure readiness for disaster crisis	Building Safer Communities	Promote public safety	Not Available	Review and submit the Disaster Management Plan for assessment by the District by and May annually	Panneviewed	Al	Al	Director: Strategy & Social Development	Minutes of meeting where Plan was submitted	Internal CO	Carry Over	2 Number	1 1				
Drategic & Social Development	Other 16	At effective, competitive and responsive economic infrastructure 6 retrack	Nuricipal Transformation and Institutional Development	Nanagement of the municipal IT systems 20	Unspecified	Institutional Development and Corporate governance	Not Available	Spand the total amount budgeted for the Upgrade of the CT Infrastructure	Tobal amount budgeled for the upgrade of the ICT Infrastructure spent	A	AL	Director: Strategic & Social Development	Upgraded ICT Infrastructure and budget spent (R824 570)	Internal CO	Carry Over	2 Percentage	100 100		1		
Drutegic & Social Development	Other 36	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Management of the municipal IT systems 20	Unspecified	Institutional Development and Corporate governance 50	Not Available	Spend the total amount budgeted for the purchasing of general ICT equipment	S of budget spent on the purchasing of ICT equipment	-	A	Network Administrator 22%	% of budget spent (R1 200 000)	Internal CO	Carry Over	2 Percentage	102% 102%	10% 20% 20%	102%		
Strategic & Social Development	Environmental protection	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage use of, maintain and upgrade existing vehicle fleet	Environmental Sustainability and Resilience	Institutional Development and Corporate governance	Not Available	Acquisitor of 3ton Trucks (Replacement CCD 14442 and DCD 13025)	2 x 3 ton trucks purchased	A	Al	Director: Strategic & Social Development New XP1 for 15/15	Trucks purchased and involces	Internal	Carry Over	2 Number	2 2				
Drategic & Social Development	Community and social services	A development-orientated public service and inclusive citizenship	Local Economic Development	To manage and implement social development programmes	Social Protection	Social and Community Development	Not Available	Facilitate Ward Committee projects	Number of ward committee projects facilitated	A	Al	Director: Strategic & Social Development New XP1 for 15/15	Projects completed and budget spent (R1 200 000)	Internal CO	Carry Over	2 Number	12 12	2 2 2			
Strategic & Social Development	Other	A responsive and accountable, effective and efficient local government evaluers	Auricipal Transformation and Institutional Development	Management of municipal revenue, expenditure and finance	Unspecified	Institutional Development and Corporate governance	Not Available	Spand the total amount budgeted for the purchase of equipment	100% of the Capital budget for Equipment opent	Al	Al	Director: Strategic & Social Development	Budget spent	Internal	Carry Over		102% 100%	10% 20% 50%	102%		
Coposte Senices	Corporate services	Improve the quality of basic education	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Improving Education, training and innovation	Initiational Development and Corporate governance	Not Available		103 % of the municipal budget spent on implementing its WSP by June 2016	AL	Al	Director: Corporate Services 100	Financial Statements	internal CO	Carry Over	2 Percentage	15% 25%	105 505 755	855		
Coposte Senices	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	Number of people from the EE target groups employed in the 3-highest levels of management in compliance will the approved EE plan	Number of people from the EE target proups employed in the highest 3 levels of management	A	Al	Director: Corporate Services	Appointment letter and approval dates for the filling of the vacancy	internal	Carry Over		1		1		
	2 Corposite services	S A responsive and accountable, effective and efficient local government revolution	1 Good Governance and Public Participation	26 To manage the municipality to effectively deliver services	Unpecfed	50 Institutional Development and Corporate governance	Not Available		Monthly reports on the property contracts submitted to the Municipal Manager	м	A	Director: Corporalis Services 12	Monthly reports on the property contracts submitted to the Municipal Manager and billing evidence	co	Accumulative	2 Number	12 12				
. 19	3 Community and social services	o replan A responsive and accountable, effective and efficient local government	Good Governance and Public Participation	Binar sancos B Enhancing pool management utrategic	L'angeoffed	Sodal and Community Development	1 Not Available	consus Conduct monthly ward committee meetings to ensure a functional ward committee system	wansper Number of monthly ward committee meetings	A1	AI	Director: Corporate Services 121	Manager and billing evidence Minutes of Ward Committee meetings	ACC .	Accumulative	3 Number	122 120		55		
20 a Coportin Senices	4	option 9 Improve the quality of basic education	Participation S Basic Service Delivery	auport 23 To plan, provide, develop and maintain facilities for all communities	1 Improving Education, training and innovation	Development 2 Social and Community Development	Not Available	functional ward committee system Build a new Library: Ashbury (Montagu) by 30 June 2011		na Tand 12	Montaqu	Director: Corporate Services	New library built and budget spent	ACC	Cany Own	a Number			-		
21 3 Coporte Senices	4 Citer	A separate and accountable, effective and efficient local government	Auricipal Transformation and Institutional Development	54 Management of municipal revenue, expenditure and finance	2 Drapacilad	2 Institutional Development and Corposite governance	Not Available	Spend the total amount budgeted for upgrading and elerating the municipal offices	100% of the budgeted amount spent (R300 000)			Manager: Administrative 100%	New locary out and output spent	CO.	Carry Over	3 Number	1075 1075	255. 275	102%		
		9 <sup>eystem</sup>										augus I		a		2 Pescentage					
Coponin Senices	Other 56	A reportive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Management of municipal revenue, expenditure and finance 21	Unspecified	Initiational Development and Corporate governance	Not Available	Spend the total amount budgeted for the purchase of office equipment		AL .	Al	Manager: Administrative 102% Support	Budget spert	Internal	Carry Over	2 Percentage	100%	P3% 90% 73%	102%		
Engineering Senices	Waala management	A reportive and accountable, effective and efficient local government system 9 Protection and enhancement of	Good Governance and Public Participation S	To provide a compliant solid waste senice and upgrade and maintain existing theatructure To provide a compliant solid waste senice	Environmental Sustainability and Resilience	Provision of a clean environment 6	Not Available	Report quarterly on compliance with the National Waxie Management Strategy	Number of reports submitted	Ad	Al	Director Engineering Services	Reports submitted	internal ACC	Accumulative	3 Number	4				
Engineering Senices 25 4	Waala management 25	Protection and enhancement of environmental assets and natural 10 MISCATCHES Protection and enhancement of	Basic Service Delivery 2	and upgrade and maintain existing	Environmental Sustainability and Resilience 3	Provision of a clean environment	Not Available	Increase tormage of domestic waste recycled	Tonnage of domestic wastis recycled	A1	A	Director: Engineering Services 721	Weigh bridge report	internal ACC	Accumulative	3 Number	900 900	225 225 225	22		
26 4 Engineering Senices	Dectroly 12	erviconmental assets and natural 30 misources Protection and enhancement of	Municipal Financial Vability and Management Municipal Elemental Vability and	To provide electricity supply, manage 9 demand and maintain existing infrastructure To provide quality water, manage demand 4 and maintain existing infrastructure	Environmental Sustainability and Resilience 3	Energy efficiency for sustainable future	Not Available	Limit unaccounted electricity to 7%	S of electricity unaccounted for	Al	AL	Director: Engineering Services 7.5%	Sale of electricity statistics from Finance department and the monthly report	Internal REV	Revense Stand-Alone	2 Percentage	15% 15%	15 15 15	1.5%		
27 4 Engloseing Senices	Nater 13	environmental assets and natural 10 NEOLICES Protection and enhancement of	4 Management Auricipal Financial Vability and Altanagement Basic Service Delivery	6 and maintain existing infrastructure 7 provide quality water, manage demand	Environmental Sustainability and Resilience	Sutainable civil engineering Inhartructure services Sustainable civil engineering Inhartructure services	Not Available	Achieve Blue Drop Status Microbiological quality of water comply with SANS	Blue Drop Status achieved 'S of water quality	AI	AL	Director: Engineering Services 50%	Blue Drop Status report	internal CO	Carry Over	2 Pecentage	50% 50%	75 75 75	525		
28 4	Natar 13 Mater	20 WEOLTONE 10 WEOLTONE Protection and enhancement of environmental assets and natural	Municipal Financial Vability and Municipal Financial Vability and Management	To provide quality water, manage demand and maintain existing infrastructure To provide quality water, manage demand	2 Environmental Sustainability and Realience	2 Infrastructure services Sustainable civil engineering Infrastructure services	Not Available	standards Limit unaccounted water to 18%	's of water quary 'S of water unaccounted for	~	~ Al	Director: Engineering Services 18%	Lab Heauts Sale of water statistics from Finance department and the monthly report	internal	Revene Stand-Alone	2 Percentage	105 105	105 105 105	125		
29	13 Waala water management	10 NEOLICES Protection and enhancement of environmental assets and natural	Alaragement	6 and maintain existing infrastructure To provide all communities with a sanitation services and maintain existing infrastructure	3 Environmental Sustainability and Resilience	Sustainable civil engineering Infrastructure services	1 Not Available	Quality of effluent in terms of SANS standards	Squily	A	AL	Director: Engineering Services #25	department and the monthly report	REV.	Carry Over	2 Percentage	80% 80%	80% 80% 80%	825		
20 4 Engineering Services	54 Environmental protection	10 HEOLYCES Protection and enhancement of environmental assets and natural 10 HEOLYCES	Auricipal Financial Vability and Management	To provide all communities with a sanitation services and maintain available infrastructure	Environmental Sustainability and Resilience	2 Sustainable chill engineering Infrastructure services	Not Available	Achieve Green Drop Status	Green Grop Status achieved	AL.	A	Director: Engineering Services \$2%	Green Drop Status Report	internal	Carry Over	2 Percentage 2 Percentage	50% 50%	rs rs rs	925		
22 4 Engineering Senioss	Rousing 7	Sustainable human settlements and 8 mproved quality of household life	Basic Service Delivery	5 To provide access to attratable and low cost housing opportunities to all otbarns within the 2 municipal area	Example in the second s	Sustainable integrated human settlement	Not Available	Spand 100% of budget on the installation of services : Uitsig	N of Budget Spent on the installation to services - Uitelg (R1 000 000)	Al	Al	Director: Engineering Services 102%	Certificate from the engineer and budget ablements	Internal CO	Cany Over	2 Percentage	102% 100%	PS 255 575	102%		
Engineering Sanices	Other	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Developing a capable and Development State	Good governance	Not Available	Report monthly on the implementation according to the reporting requirements on MIG funds spending	12 Reports submitted according MIG requirements on implementation and spending of MIG funds.	AL .	Al	Nanager PMJ 12	Copies of MG reports submitted	National Treasury	Carry Over	3 Number	12 12				
Engineering Senices	Waste water management 14	An effective, competitive and exponsive economic infrastructure 6 retearch	Rasic Service Delivery	To provide all communities with a samilation services and maintain existing infracthucture	Unspecified	Sustainable chill engineering Initiastructure services	Not Available	Spend the Istal amount budgeted for Sewerage Capital Projects	% of Severage Capital Budget Spent	A	AL	Manager: Civil Engineering Senices	Francial Statements	internal CO	Carry Over	2 Percentage	102% 100%	10% 20% 20%	102%		
25 4 Engineering Senices	Road transport 20	An effective, competitive and exponsive economic infrastructure of network An effective, competitive and	Basic Service Delivery 2	To upgrade and maintain road infrastructure 7	Unspecified	Provision of a safe and efficient road network	Not Available	Spend the total amount budgeted for the maintenance / nihabilitation /upgrading of existing roads	S of Budget spent on the maintenance / rehabilitation-lopgrading of axisting roads	A	-	Manager: Cvil Engineering Senices	Francial Statements	internal CO	Carry Over	2 Percentage	1075 1075	rs rs rs	102%		
26 4 Engineering Services	Nater 13	An effective, competitive and exponsive economic infrastructure 6 retearch An effective, competitive and	Basic Service Delivery 2	2 To provide quality water, manage demand and maintain existing infrastructure To provide a compliant solid waste service and upgrade and maintain existing to infrastructure	Unspecified	Sustainable chill engineering Infrastructure services	Not Available	Spend the total amount budgeted for Water Capital Projects	Si of Water Capital Budget Spent	A	Al	Manager: Civil Engineering Senices	Financial Statements	internal CO	Carry Over	2 Percentage	102% 100%	125 225 225	102%		
27 4 Engloseing Senices	Environmental protection	esponsive economic infrastructure & reteach An effective, competitive and	Basic Service Delivery		Linearlied	Provision of a clean environment Energy efficiency for	Not Available	Spend the total amount budgeted for Solid Waste Capita Projects Spend the total amount budgeted for Directrical Engineering Capital Projects	S of Cleansing Depitel Budget Spent S of Electrical Engineering Capital Budget spent	AI	AL	Manager Sold Warls 205. Management 205.	Francial Statements	Internal CO	Carry Over	2 Pecentage	102% 102%	105 205 205	1025		
. 28	12 Housing	G sthack Gutainable human settlements and proved quality of household life	asic Service Delivery	To provide electricity supply, manage genand and maintain easiling infrastructure To provide access to affordable and low cost foculing portunities to all clicens within the p municipal area	Unspected	Energy efficiency for sustainable future Sustainable integrated human	Not Available	Engineering Capital Projects Spend the total amount budgeted for Housing Capital	S of Rousing Capital Budget Spent	~		Manager: Dechical 025 Engineering Services Manager: Housing 025 Administration 025	France Salements	internal	Cany Over	2 Percentage	1025 1025	105 105 105	102%		
20 4 Engineering Senices	7 Waate water management	An effective, competitive and exponsive economic infrastructure	Basic Service Delivery	2 municipal area To provide all communities with a sanitation services and maintain existing infrastructure	Unspecified	Sustainable civil engineering Infrastructure services	s Not Available	rogeze Purchase 1 x New Severage Tankar by 30 June 2016		N	A	Administration Director: Engineering Services New KPI for 2015/2015	f new severage tanker and involce	CO	Cany Over	2 Pecentage	1				
41 4	Road tanaport	6 research An effective, competitive and responsive economic infrastructure 6 network	Basic Service Delivery	To upgrade and maintain road infrastructure	Developing a capable and Development State	Provision of a safe and efficient road network	Not Available	Spend the total amount budgeted for the rehabilitation of Municipal Roads Robertson (R11 628 780) by June 2015	S of budget spent on the rehabilitation of Municipal roads in Robertson	1,2,3	Robertson	Director: Engineering Services New KPI for 2015/2015	Rehabilitated roads and budget spent	Internal CO	Carry Over	2 Percentage	1075 1075	rs rs rs	102%		
42 4	Noter 13	6 setack An effective, competitive and responsive economic infrastructure 6 setacok	Basic Service Delivery	To provide quality water, manage demand and maintain existing initiativulure	Economy and development	Sustainable chill engineering Infrastructure services	Not Available	Spend the total amount budgeted for the upgrade of the storm water system Scrinievale Phase 1	% of budget spect for the upgrade of the storm water system in Somewale Phase 1 (R3 230 000)	4,8	Sonnievalle	Director: Engineering Services New K91 for 2015/2015	Budget spert and upgraded storm water system in Sonnievale	Internal CO	Cany Over	2 Percentage	102% 100%	105 205 505	102%		
Engineering Sanices	Road transport 50	Ar effective, competitive and Reportative economic infrastructure freteach Ar effective, competitive and responsive economic infrastructure	Basic Service Delivery	To upgrade and maintain road infrastructure	Developing a capable and Development State	Provision of a safe and efficient road network	Not Available	Reconstruct 3 bridges	S of the Budget spent	Al	AL	Director: Engineering Services New KFI for 2015/2015	Reconstructed bridges	internal	Carry Over	2 Number	102% 102%		102%		
44 4	Environmental protection	6 reteark An effective, competitive and	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering Infrastructure services	Not Available		Water and assumpte installations funced	A8		Director: Engineering Services New KPI for 2015/2015	Fencing at the water and severage installation	Internal CO	Carry Over	2 Number	1		-		
45 4 Engineering Senices	13 Nada managament	esponsive economic infrastructure 6 reteach An effective, competitive and responsive economic infrastructure	Basic Service Delivery 2 Basic Service Delivery	and maintain existing intrastructure To provide electricity supply, manage demand and maintain existing intrastructure	Environmental Sustainability and Resilience 2 Developing a capable and Development	Infrastructure services	Not Available Not Available		s or subget spent for the suppy or back water to requise a (ur. 269430) New Instellar station in Ashton constructed by June 2016	2	Nicpubala Auhton	Director: Engineering Services New XP1 for 2015/2016	Budget spert on the project Constructed transfer station	internal CO	Carry Over	2 Percentage	102%	105 105 105	100%		
46 4 Engineering Senices	Vala nangemen 15 Vala nangement	6 seleck 6 seleck An effective, competitive and responsive economic infrastructure	2 Basic Service Delivery	9 demand and maintain existing infrastructure To provide electricity supply, manage demand and maintain existing infrastructure	11 Developing a capable and Development State	2 sustainable tubre Energy efficiency for sustainable tubre	tor Australia Not Australia	Construct a new Transfer Station Admitri by June 22 15	New transfer station in Alaton constructed by June 2016	4,5	Donnievale	Director: Engineering Services New XP1 for 2015/2016	Constructed transfer about	CO.	Cany Over	3 Number			+		
47 4 Engloaetrg Senices	15 Rouing	c network Sustainable human settlements and improved quality of household life	2 Basic Service Delivery	demand and maintain existing infrastructure P To provide electricity supply, manage demand and maintain existing infrastructure	Developing a capable and Development State	Sustainable Integrated human sattlement	1 Not Available		100% of budget spent for the installation of basic services for Robertson TRA	1,2,3	Robertson	Manager: Housing New KP1 for 2015/2016	Budget expenditure	co Internal	Carry Over	2 Number 2 Percentage	102% 102%	105 105 105	102%		
48 4 Engineering Senices 49 4	Roaling	8 Sustainable human settlements and improved quality of household life	2 Basic Service Delivery 2	9 To provide electricity supply, manage demand and maintain existing infrastructure 9	11 Developing a capable and Development State 11	t Energy efficiency for sustainable future a	1 Not Available	Spend the lotal amount budgeted for new connections	102% of budget spent for new connections	A	Al	Director: Engineering Services New XF1 for 2015/2016	Budget spert	rternal co	Carry Over	2 Percentage 2 Percentage	1075 1075	rs rs rs	102%		
Engineering Senices	Decificity 12	An effective, competitive and exponsive economic infrastructure C retrieve An effective, competitive and	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure 9	Developing a capable and Development State 11	Energy efficiency for sustainable Source a	Not Available		102% of budget spent for the replacement of prepaid and bulk supply melens replaced (R402 000)	AL	A	Director: Engineering Services New XP1 for 2015/2016	Budget spert	Internal CO	Carry Over	2 Percentage	1075 1075	rs rs rs	102%		
51 4 Engineering Services	12	A sebook An effective, competitive and	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure To provide electricity supply, manage	Developing a capable and Development 11 Developing a capable and Development	Energy efficiency for autoinable future Energy efficiency for	Not Available	Spand the total amount budgeted for the replacement and repairs: street lights Spand the total amount budgeted for the replacement	102% of budget spent on the replacement and repairs of street lights (R1 520 002)	44	A	Director: Engineering Services New XFI for 2015/2015	Budget spert	internal CO	Carry Over	2 Percentage	102%	rs rs rs	102%		
52 4 Engineering Senices	12 Decircly	exponsive economic infrastructure c network An effective, competitive and exponsive economic infrastructure	2 Basic Service Delivery	To provide electricity supply, manage demand and maintain eakling infrastructure To provide electricity supply, manage	Developing a capable and Development State Developing a capable and Development	Energy efficiency for autoinable future Energy efficiency for autoinable future	Not Available Not Available	Spend the total amount budgeted for the replacement and repairs on the network Purchase melaning leating equipment	S of budget spection the replacement and repairs on the network.	4	A1	Director: Engineering Services New KP1 for 2015/2015	Budget spert Equipment and invoices	internal CO	Carry Over	2 Percentage	100%	ps ps ps	102%		
53 4	12	esponsive economic infrastructure 6 network A responsive and accountable, effective and efficient innet	2 Municipal Financial Vability and	To provide electricity supply, manage demand and maintain eaking infrastructure Management of municipal revenue,	11	Sound Financial	1		Quarterly reports submitted to CPO on the progress / maintenance of				Quartery reports submitted to Municipal			3: Number			+		
Financial Services	Budget and teasury office	effective and efficient/local government option 6 A responsive and accountable,	Maragement 4	expenditure and finance 21	Unspecified	Management 9	Not Available	Maintain the asset register in terms of GRAP	the asset register	-	~	Director: Finance New KPI for 2015/2015	Manager	co	Carry Over	3 Number	3 3				
Firancial Services	Budget and trassury office	A reportive and accountable, effective and efficient local government organism	Good Governance and Public Participation	To review municipal governance processes as per the REAP 30	Fighting Comption	Good governance	Not Available	Maintain a clean audit opinion	Clean Audit Opinion	A	AI	Directo: Firance	Report of the Auditor General	internal	Cany Over	3 Number	-				
Firancial Services	Budget and teasury office	A responsive and accountable, effective and efficient local government system 9	Good Governance and Public Participation S	To review municipal governance processes as per the REAP 30	Fighting Comption	Good governance	Not Australia	Reache all auditionues	S of audit quaries for which an action plan was submitted	AU.	A	Director: Financia 1025;	Updated action plan	internal CO	Carry Over	2 Percentage	1075 1075	102% 102% 102%	102%		
Firancial Services	Natur 13	A befor South Africa, a befor Africa and world	Basic Service Delivery 2	To plan, provide, develop and maintain facilities for all communities	Building Safer Communities 10	Social and Community Development	Not Australia	Provide Gil free basic water per indigent household per month in terms of the equilable share requirements		41	A	Manager: Revenue Services 5000	Statistics submitted to National Treasury	National Treasury	Carry Over	a Number	8,000 8,000	8.500 8.400 8.300	8,000		
Financial Sanicas	Vaule water management 54	A befor South Ahica, a befor Ahica and world A befor South Ahica, a befor Ahica	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities To stan armolds: develop and maintain	Building Safer Communities 10	Social and Community Development Social and Community	Not Available	Provide thee basic sanitation to indigent households in some of the equitable share requirements Provide SSewh free basic electricity per indigent	Number of HM receiving thee basic samilation	44	A	Manager: Revenue Services 8000	Statistics submitted to National Trassury	National Treasury	Carry Over	a Number	8,000 8,000	8.500 8.400 8.300	8,000		
50 5 Financial Services	12 Decircly Marks memory and	A befor South Africa, a befor Africa and world A befor South Africa, a befor Africa	2 Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities To plan, provide, develop and maintain	Building Safer Communities	Social and Community Development Social and Community	Not Available Not Available	Poolde 30kmh free basic electricity per indigent tourabold per month in terms of the equitable share equivaments Poolde free basic rehain removal to indigent household in terms of the equitable share requirements	Number of IM receiving these basic electricity	40 40	4	Manager: Revenue Services 5000	Statistics submitted to National Trassury	National Teasury National Teasury	Cany Over	3 Number	8,000 8,000 8,000 8,000	5.500 5.400 5.300 5.500 5.400 5.300	8,000 8,000		
60 S Financial Services	Waala management 55 Water	11 An effective, competitive and responsive economic infrastructure	Basic Service Delivery 2 Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities To manage the municipality to effectively a deliver services	Building Safer Communities 10 South Africa in the Region and the World	Sodal and Community Development Sustainable chill engineering Infrastructure services	Not Available Not Available	n terms of the equilable share requirements Number of formal households with access to the basic evel of water		-	 Al	Manager: Revenue Services 5000 Director: Firance 14637	Statistics submitted to National Trassury Statistics submitted to National Trassury	National Teasury National Teasury	Carry Over	3 Number	14800 14800	5.500 5.400 5.300 14530 14730 14750	14800		
61 5 Firancial Services	12 Waale water management	6 teteck An effective, competitive and responsive economic infrastructure	2 Basic Service Delivery	8 To manage the municipality to effectively deliver services	5 Unpected	2 Sustainable chill engineering Infrastructure services	s Not Available	evel of water Number of formal households with access to the basic evel of sanitation		-	A	Director: Finance 14822	Statistics submitted to National Treasury	co	Cany Over	3 Number	14,550 14,251	14,520 14,525 14,541	14,950		
62 5 Financial Services 63 5	54 Dectroly 12	6 hetwork An effective, competitive and responsive economic infrastructure 6 network	2 Basic Service Delivery 2	To manage the municipality to effectively deliver services	1 Drapacified	Energy efficiency for sustainable future	1 Not Available	Number of formal households with access to the basic avail of electricity		-	A	Director: Finance (7122)	Statistics submitted to National Treasury	CO pNational Treasury CO	Carry Over	3 Number 3 Number	17500 17500	17100 17200 17200	(7500		
64 5 Firancial Services	12 Decircly 12	6 reteack An effective, competitive and responsive economic infrastructure 6 reteack	2 Basic Service Delivery	To manage the municipality to effectively deliver services	1 Unspecified	Sustainable chill engineering Infrastructure services	Not Available	Number of formal households with access to the basic avail of refuse removal	Number of formal households with access to refuse removal	-	A	Director: Finance 17222	Statistics submitted to National Treasury	Visional Treasury	Carry Over	a Number	17500 17500	17100 17200 17200	(7500		
Financial Services	Natar 13	6 seach An effective, competitive and seponative economic infrastructure 6 seback An effective, competitive and	Basic Service Delivery	To manage the municipality to effectively deliver services	South Atrica in the Region and the World	Sustainable chill engineering Infrastructure services	Not Available	Number of informal households with access to the basic avel of water		N		Director: Finance 802	Statistics submitted to National Treasury	yNational Treasury	Carry Over	à Number	400 400	eaa eaa eaa	400		
66 S	Waale water management 54	An effective, competitive and responsive economic infrastructure 6 metacole An effective, competitive and	Basic Service Delivery 2	To manage the municipality to effectively deliver services	Unspecified 1	Sustainable chill engineering Infrastructure services	Not Available 1	Number of informal households with access to the basic avail of sanitation		-		Director: Firance 800	Statistics submitted to National Transury	phatonal Teasury	Carry Over	3 Number	400 400	400 400 400	600		
67 5	Decisity 12	6 telecitik 6 telecitik An effective, competitive and	Basic Service Delivery 2	To manage the municipality to effectively deliver services 8 To manage the municipality to effectively	Unspecified 1	Energy efficiency for sustainable future 3 Sustainable chill engineering	Not Available	Number of informal households with access to the basic level of electricity Number of informal households with access to the basic		A1		Director: Finance 202	Statistics submitted to National Transury	phatonal Teasury	Carry Over	3 Number	200		200		
Financial Services	12 12	6 sebeck	2 Municipal Financial Vability and	To manage the municipality to effectively deliver services 8 Management of municipal revenue,	i proposited	Sustainable cluit engineering Infrastructure services Sound Financial	Not Available		Number of informal households with access to refuse removal	~		Director Finance 255	contratics submitted to National Treasury	National Teasury	Carry Over	3 Number	200 200	a a	200		
		effective and efficient local government	Municipal Financial Vability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments) Monthly fixed operating expenditure	~	~	Director: Finance 2	Financial statements	National Treasury CO	Carty Over	à Number					
Firencial Services	Budget and teasury office	9 typism 6 responsive and proceedable	4	21	1																
69 S Financial Services 70 S	2 Budget and teasury office 2	9 system A responsive and accountable, effective and efficient/local government 9 system A responsive and accountable.	Municipal Financial Vability and Management	Management of municipal revenue, expenditure and finance 21	1 Drapecified	Sound Financial Management 9	Not Auslable		Debt coverage (Tobl operating revenue-operating grants received)/debt service payments due within the year)	Al	Al	Directo: Financa 57	Financial statements	National Treasury	Cany Over	3 Number	60 60		0 60		
60         5           Financial Services         70           70         5           71         5	2 Budget and teasury affice 2 Budget and teasury affice 2	effective and efficient local government optiam R responsive and accountable, effective and efficient local government o system	Uuricipal Financial Vability and Management 4 Municipal Financial Vability and Management 4	Nanagement of municipal revenue, expenditus and finance 21 Nanagement of municipal revenue, expenditus and finance 22	1 Drapacified 1 Drapacified 1	Sourd Financial Management 9 Sourd Financial Management	1 Not Available	Feancial visibility measured in terms of the outstanding service debtors	Service debices to revenue – (Tobi outstanding service debices' evenue received for services)	AI	AI	Director: Financia 12,6	Financial statements Financial statements	National Treasury National Treasury CO	Carty Diver	2 Number 2 Number	12 12	a a	0 12		
69 S Financial Services 70 S	2 Budget and teasury office 2	effective and efficient local government 9 system	Municipal Financial Vability and Management	Management of municipal revenue, expenditure and finance 21	1 Engecified 2 Engecified 2 Engecified	Sound Financial Management 9	1			AS AS	AI AI			0				a a			

Directorate	List	Ignite List 40 characters 40 characters 40 characters	200 characters	65000 characters	Ignite ref ;	YYYY/MM/DD YYYY/MI	ו/יויוי ממ/א	tM/DD Man. Ref separated ;	Ignite ref separated by ;	Number	Number	Number	Number	Number	Nuttiber	Number	Number N	amber Num	ser Namber	r Number	2005	0.00	Link Done Chik C
	ENVIRONMENTAL SERVICES	11 Environmental protection		Acquisiton of 2x500 liter Herbicide Spraye				East Wards		2400	2400	9600	9600	12000	12000	12000 120	00 12000	12000	12000	12000	120000,00 120 00		
TRATEGY & SOCIAL DEVELOPMENT		11 Environmental protection	Acquisiton of 3ton Trucks (Replacement CCD 14442 an		CRR			West Wards		14000	14000	56000	56000	70000		70000 700	00 70000	70000	70000	70000	700000,00 700 00		
TRATEGY & SOCIAL DEVELOPMENT		11 Environmental protection		Acquisition of a Ride-on Mower	CRR			West Wards		600	600	2400	2400	3000	3000	3000 300	0 3000	3000	3000	3000	30000,00 30 00		
TRATEGY & SOCIAL DEVELOPMENT		3 Corporate Services		General ICT Needs	CRR			Institution		24000	24000	96000	96000	120000		120000 120		120000	120000	120000	1200000,00 1 200 00	J,00 -	
TRATEGY & SOCIAL DEVELOPMENT		3 Corporate Services		Upgrade of ICT Infrastructure	MSIG			Institution		16491	16491	65966	65966	82457	82457	82457 824	57 82457	82457	82457	82457	824 570,00	824 570,00	
		4 Community and social services		Ward projects: Ward 2	CRR			2		2000	2000	8000	8000	10000	10000	10000 100	00 10000	10000	10000	10000	100000,00 100 00		
	STRATEGY & SOCIAL DEVELOPMENT	4 Community and social services		Ward projects: Ward 3	CRR			3		2000	2000	8000	8000	10000		10000 100	00 10000	10000	10000	10000	100000,00 100 00		
TRATEGY & SOCIAL DEVELOPMENT	STRATEGY & SOCIAL DEVELOPMENT	4 Community and social services	Ward projects: Ward 10	Ward projects: Ward 10	CRR			10		2000	2000	8000	8000	10000	10000	10000 100	00 10000	10000	10000	10000	100000,00 100 00	J,00 -	
STRATEGY & SOCIAL DEVELOPMENT	STRATEGY & SOCIAL DEVELOPMENT	4 Community and social services	Ward projects: Ward 7	Ward projects: Ward 7	CRR			7		2000	2000	8000	8000	10000	10000	10000 100	00 10000	10000	10000	10000	100000,00 100 00		-
TRATEGY & SOCIAL DEVELOPMENT	STRATEGY & SOCIAL DEVELOPMENT	4 Community and social services	Equipment	Equipment	CRR			Institution		20000	20000	80000	80000	100000	100000	100000 100	000 100000	100000	100000	100000	1000000,00 1 000 00	0,00 -	
CORPORATE SERVICES	COMMUNITY HALLS	4 Community and social services	Community Halls - Various Projects	Community Halls - Various Projects	CRR			Various		6000	6000	24000	24000	30000	30000	30000 300	00 30000	30000	30000	30000	300000,00 300 00	J,00 -	
CORPORATE SERVICES	LIBRARY	4 Community and social services	Chairs (Sunnyside Library)	Chairs (Sunnyside Library)	LIBRARIES MRF			7		240	240	960	960	1200	1200	1200 120	0 1200	1200	1200	1200	12 000.00	12 000.00	
	LIBRARY	4 Community and social services	Tables (Sunnyside Library)	Tables (Sunnyside Library)	LIBRARIES MRF			7		260	260	1040	1040	1300	1300	1300 130	0 1300	1300	1300	1300	13 000.00	13 000.00	
CORPORATE SERVICES	LIBRARY	4 Community and social services	4 Couches (Mountainview)	4 Couches (Mountainview)	LIBRARIES MRF			3		280	280	1120	1120	1400	1400	1400 140	0 1400	1400	1400	1400	14 000,00	14 000,00	
	LIBRARY	4 Community and social services			LIBRARIES MRE			3		400	400	1600	1600	2000	2000	2000 200	0 2000	2000	2000	2000	20,000,00	20,000,00	
CORPORATE SERVICES	LIBRARY	4 Community and social services	New Counter (Ashton)	New Counter (Ashton)	LIBRARIES MRE			9		400	400	1600	1600	2000	2000	2000 200	0 2000	2000	2000	2000	20 000.00	20 000,00	
	LIBRARY	4 Community and social services			LIBRARIES MRF			7		100	100	400	400	500	500	500 500	500	500	500	500	5 000,00	5 000,00	
	LIBRARY	4 Community and social services			LIBRARIES MRF					100	100	400	400	500	500	500 500	500	500	500	500	5 000.00	5 000.00	
	LIBRARY	4 Community and social services			LIBRARIES MRF					100	100	400	400	500	500	500 500	500	500	500	500	5 000,00	5 000.00	<u>.</u>
	LIBRARY	4 Community and social services		Book Detector (Happy Valley)	LIBRARIES MRF					3200	3300	12800	12800	16000	16000	16000 160	300	16000	16000	16000	160 000,00	160 000,00	
	LIBRARY	4 Community and social services 4 Community and social services		New roof at small existing room (Mountait						3200	3200	12800	12800	1500		1500 150		1500	1500	1500	15 000,00	15 000.00	
								3			500												
	LIBRARY	4 Community and social services		Building of New Library: Ashbury (Montag				12		40000	40000	160000	160000	200000	200000	200000 200		200000	200000	200000	2 000 000,00	2 000 000,00	
		4 Community and social services			LIBRARIES CONDITIONAL GRANT			10		3200	3200	12800	12800	16000		16000 160		16000	16000	16000	160 000,00	160 000,00	-
	LIBRARY	4 Community and social services		Book Detector (Sunnyside - Montagu)						3200	3200	12800	12800	16000		16000 160		16000	16000	16000 30000	160 000,00	160 000,00	
	PROPERTY & BUILDING MAINTENANCE	3 Corporate Services		Alteration/Upgarding of Municipal Offices	CRK			Institution		6000		24000	24000	30000		30000 300		30000	30000		300000,00 300 00		
	PROPERTY & BUILDING MAINTENANCE	3 Corporate Services		Office Equipment	CRR			Institution		6000	6000	24000	24000	30000		30000 300		30000	30000	30000	300000,00 300 00		
ENGINEERING SERVICES	CLEANSING	15 Waste management		New Transfer Station Ashton	MIG			9, 10		96299	96299	385198	385198	481497		481497 481		481497	481497	481497	4 814 970,00	4 814 970,00	• <u>• i i</u>
ENGINEERING SERVICES	CLEANSING	15 Waste management		New Transfer Station Ashton	CRR			9, 10		95438	95438	381752		477190		477190 477		477190	477190	477190	4771900,00 4 771 90		-
	CLEANSING	15 Waste management		New Transfer Station Bonnievale	MIG			4, 8		85037	85037	340148	340148	425185	425185	425185 425	185 425185	425185	425185	425185	4 251 850,00	4 251 850,00	· ·
	CLEANSING	15 Waste management		Purchase of wheelie bins	CRR			7,9,11,12		0	0	0	0	0	0	0 0	0	0	0	0	0,00	- 750 000,00	750 000,00
ENGINEERING SERVICES	CLEANSING	15 Waste management		Purchase of Skips	CRR			All		0	0	0	0	0	0	0 0	0	0	0	0	0,00	- 500 000,00	750 000,00
	CLEANSING	15 Waste management	Upgrading toilets Spar	Upgrading toilets Spar	CRR			2		0	0	0	0	0	0	0 0	0	0	0	0	0,00		400 000,00
ENGINEERING SERVICES	CLEANSING	15 Waste management	Double axle high lifter compactor	Double axle high lifter compactor	CRR			All		0	0	0	0	0	0	0 0	0	0	0	0	0,00	- 2 300 000,00	
ENGINEERING SERVICES	ELECTRICAL	12 Electricity	Cherry Picker CCD-11312 & CBR-1649 & Ashton	Cherry Picker CCD-11312 & CBR-1649 & At	CRR			All		14000	14000	56000	56000	70000	70000	70000 700	00 70000	70000	70000	70000	700000,00 700 00		
	ELECTRICAL	12 Electricity	New Connections	New Connections	INEP			All		35088	35088	140351	140351	175439	175439	175439 175	439 175439	175439	175439	175439	1 754 390,00	1 754 390,00 1 509 650	0,00 698 250,00
	ELECTRICAL	12 Electricity		Replacement and Repairs: Street Lights	CRR			All		5000	5000	20000	20000	25000	25000	25000 250	00 25000	25000	25000	25000	250000,00 250 00		250 000,00
	ELECTRICAL	12 Electricity	Replacement of Prepaid meters and Bulk Supply Meter					All		8000	8000	32000	32000	40000	40000	40000 400	40000	40000	40000	40000	400000,00 400 00		600 000,00
	ELECTRICAL	12 Electricity		Replacement and Repairs: Network				All		30000	30000	120000	120000	150000		150000 150		150000	150000	150000	1500000,00 1 500 00		1 750 000,00
	ELECTRICAL	12 Electricity	Metering Testing Equipment (Ladders & Link Sticks, Ea					All		4000	4000	16000	16000	20000		20000 200		20000	20000	20000	200000,00 200 00	0,00 220 000,00	
	ELECTRICAL	12 Electricity		Replace Compressor Atlas Copco CER-508				4.8		5000	5000	20000		25000		25000 250		25000	25000	25000	250000,00 250 00		
	ELECTRICAL	12 Electricity		Electrical Network Uitsig Bonnievale				8		0	0	0	0	0	0	0 0	0	0	0	0	0.00	- 500 000.00	
ENGINEERING SERVICES	HOUSING	7 Housing	Installation of basic services for Robertson TRA	Installation of basic services for Robertson	CRR			2		30000	30000	120000	120000	150000	150000	150000 150	000 15000	150000	150000	150000	1500000,00 1 500 00		
	HOUSING	7 Housing	Installation/upgrading of bulk services for housing pro					2		0	0	0	0	0	0	0 0		0	0	0	0.00	2 500 000 00	2 500 000 00
	ROADS & STORM WATER	10 Road transport	Rehabilitate Municipal Roads Robertson (PMS)	Rehabilitate Municipal Roads Robertson (F	ANG			12		22576	22576	130302	130302	162878	162878	162878 162	878 162878	162878	162878	162878	1 628 780,00	1 628 780,00 1 489 390	
	ROADS & STORM WATER ROADS & STORM WATER	10 Road transport		Renabilitate Municipal Roads Robertson (F Upgrade Storm Water System Bonnievale				1, 5		64600	54500	258400		323000		323000 323		323000	323000	323000	3230000,00 3 230 00		-
	ROADS & STORM WATER							0			106200	424800		531000		531000 531		531000			5 310 000.00	5 310 000 00	
		10 Road transport	Reconstruction of bridge (three bridges)	Reconstruction of bridge (three bridges)	MDNG					106200	106200	424800							531000	531000			· · · · · · · · · · · · · · · · · · ·
	ROADS & STORM WATER	10 Road transport		Ward projects: Ward 1	CRN			1		2000	2000	8000	8000	10000	10000	10000 100		10000	10000	10000	100000,00 100 00		
	ROADS & STORM WATER	10 Road transport			CRR			4		2000	2000	8000	8000	10000		10000 100		10000	10000	10000	100000,00 100 00		-
ENGINEERING SERVICES	ROADS & STORM WATER	10 Road transport		Ward projects: Ward 5	CKK			5		2000	2000	8000	8000	10000	10000	10000 100	00 10000	10000	10000	10000	100000,00 100 00		
	ROADS & STORM WATER	10 Road transport		Ward projects: Ward 6	LKK			6		2000	2000	8000	8000	10000	10000	10000 100	10000	10000	10000	10000	100000,00 100 00	, <b>UU</b> -	
	ROADS & STORM WATER	10 Road transport		Ward projects: Ward 8	CKK			8		2000	2000	8000	8000	10000		10000 100		10000	10000	10000	100000,00 100 00		
	ROADS & STORM WATER	10 Road transport		Ward projects: Ward 11	CRR			11		2000	2000	8000	8000	10000	10000	10000 100	00 10000	10000	10000	10000	100000,00 100 00		-
	ROADS & STORM WATER	10 Road transport		Ward projects: Ward 12	CRR			12		2000	2000	8000	8000	10000	10000	10000 100	00 10000	10000	10000	10000	100000,00 100 00		
	ROADS & STORM WATER	10 Road transport		Rehabilitate Municipal Roads Ashton (PMS				9,10		0	0	0	0	0	0	0 0	0	0	0	0	•	- 2 573 690	
	ROADS & STORM WATER	10 Road transport		Rehabilitate Gravel Roads Bonnievale (PM				4		0	0	0	0	0	0	0 0	0	0	0	0		- 3 121 500	
	ROADS & STORM WATER	10 Road transport		Rehabilitate Municipal Roads Bonnievale (				4		0	0	0	0	0	0	0 0	0	0	0	0		- 3 843 390	
	ROADS & STORM WATER	10 Road transport		Rehabilitate Municipal Roads McGregor (P				5		0	0	0	0	0	0	0 0	0	0	0	0		- 378 160	
	ROADS & STORM WATER	10 Road transport	Rehabilitate Municipal Roads Montagu (PMS)	Rehabilitate Municipal Roads Montagu (Pf	MIG			7,12		0	0	0	0	0	0	0 0	0	0	0	0		- 1 027 200	0,00 -
ENGINEERING SERVICES	ROADS & STORM WATER	10 Road transport		Installation of Drainage System Elm Street				8		0	0	0	0	0	0	0 0	:0	0	0	0	0,00		
	ROADS & STORM WATER	10 Road transport	Upgrade of Storm Water System Sultana Avenue, Boni	Upgrade of Storm Water System Sultana A	CRR			4		0	0	0	0	0	0	0 0	0	0	0	0	0,00	- 450 000,00	
ENGINEERING SERVICES	ROADS & STORM WATER	10 Road transport	Upgrade of Storm Water System Robertson/Nkqubela	Upgrade of Storm Water System Robertso	CRR			2		0	0	0	0	0	0	0 0	0	0	0	0	0,00	A	2 000 000,00
	ROADS & STORM WATER	10 Road transport	Engineering Works (Civ & Elect) for Upgrade of TR31					Institution		0	0	0	0	0	0	0 0	0	0	0	0	0,00	- 6 500 000,00	6 500 000,00
ENGINEERING SERVICES	SEWERAGE	14 Waste water management	Montagu: Upgrade Wastewater Treatment Works					7, 11, 12		113597	113597	454386	454386	567983	567983	567983 567	983 56798	567983	567983	567983	5 679 830,00	5 679 830,00	
	SEWERAGE	14 Waste water management	Montagu: Upgrade Wastewater Treatment Works					7, 11, 12		29800	29800	119200	119200	149000	149000	149000 149		149000	149000	149000	1490000.00 1 490 00		
	SEWERAGE	14 Waste water management			CRR			4		20000	20000	80000	80000	100000		100000 100		100000	100000	100000	1000000.00 1 000 00		
	SEWERAGE	14 Waste water management	2 x New Sewerage Tankers	2 x New Sewerage Tankers	CRR			All		16000	16000	64000	64000	80000	80000	80000 800		80000	80000	80000	800000,00 800 00		
ENGINEERING SERVICES	SEWERAGE	14 Waste water management		Pump Station Main Road Bonnievale	CRR			8		0	0	0	0	0	0	0 0		0	0	0	0.00	- 400 000,00	
	SEWERAGE	14 Waste water management		Lighting Ashton WWTW	CBB			9.10		0	0	0	0	0	0	0 0	0	0	0	0	0.00	- 150 000,00	
	SEWERAGE	14 Waste water management		Upgrade Bulk Sewer Line Robertson	CDD			1.2.3		0	0	0	0	0	0	0	0	0	0	0	0,00	- 2 800 000,00	
	SEWERAGE	14 Waste water management 14 Waste water management		Upgrade Buik Sewer Line Robertson Sewer Line for Fryen 2992 to 2996 Montas				1,2,5		0			0		0	U (U	0	0	0	0	0,00	- 2 800 000,00	
								12		0	0	0	0	.0	0	0	;U	U	0	.0			
	SEWERAGE	14 Waste water management		Sewer Pump Stations Constitution Street,				6		0	U	U	U	U	U	0	0	0	0	0	0,00	- 80 000,00	
	SEWERAGE	14 Waste water management		Upgrade Bonnievale pumping stations				4		0	U	U	U	U	U	0	0	0	0	0	0,00	· · · · ·	1 700 000,00
	SEWERAGE	14 Waste water management		PS2 catchment network upgrades, Bonnie				4		0	0	0	0	0	0	0 0	0	0	0	0	0,00	A	1 500 000,00
	SEWERAGE	14 Waste water management	Development of related infrastructure Montagu PS1 ci		CRR			7,11,12		0	:0	0	0	:0	:0	0 0	0	0	0	0	0,00		3 400 000,00
	SEWERAGE	14 Waste water management		Ward projects: Ward 9	CRR			9		2000	2000	8000	8000	10000		10000 100		10000	10000	10000	100000,00 100 00		
	WATER	13 Water		Fencing of water and sewerage installation	CRR			All		20000	20000	80000	80000	100000		100000 100	000 100000	100000	100000	100000	1000000,00 1 000 00		
	WATER	13 Water		Flow Meters Montagu	CRR			7		3200	3200	12800	12800	16000	16000	16000 160	00 16000	16000	16000	16000	160000,00 160 00		
INGINEERING SERVICES	WATER	13 Water	Bulk Water Supply Nkqubela	Bulk Water Supply Nkqubela	MIG			2		47369	47369	189474	189474	236843	236843	236843 236	843 236843	236843	236843	236843	2 368 430,00	2 368 430,00 6 929 830	0,00 -
	WATER	13 Water	Upgrading of bulk supply line to George Brink Reservoi	Upgrading of bulk supply line to George Br	CRR			7		0	0	0	0	0	0	0 0	0	0	0	0	0,00		3 500 000,00
	WATER	13 Water	Implementation Pipe Replacement Study	Implementation Pipe Replacement Study	CRR			All		0	0	0	0	0	0	0 0	0	0	0	0	0,00	- 4 000 000,00	
	WATER	13 Water	Upgrading of Stores (5 towns)		CRR			Institution		0	0	0	0	0	0	0 0	0	0	0	0	0,00		1 000 000.00
	WATER	13 Water		Fencing Stores Ashton	CRR			Institution		0	0	0	0	0	0	0 0	0	0	0	0	0.00		
	WATER	13 Water	New 3 Ml. reservoir at Robertson No. 3 reservoir site		MIG			2		0	0	0	0	0	0	0 0	0	0	0	0	0,00		- 20 292 110,00

Sub-Directorate (R)	Line Item (R)	GFS Classification (R)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	lune	TOTAL
Ignite Directorate List	200 characters	Ignite List	100 characters	Revenue Operational Exp. Capital Exp.	Revenue Operational Exp. Capit	al Exp. Revenue Operational Exp. Capital Exp.	Revenue Operational Exp. Capital Exp. Reven	nue Operational Exp. Capital Exp.	Revenue Operational Exp. Capital Exp.							
33 Financial Services Director: Financial Service		Budget and treasury office		3910100 2766877	0 3910200 2405207	0 7193000 2406207	0 7193000 2406207	0 7193000 2766877	0 7193000 2406207	7193000 2766877 0	7193000 2406207	0 7193000 2406207	0 7193000 2406207	0 7193000 2406207 0	7679980 2972293	0 80237180 30522580
1 Municipal Manager Municipal Manager		Executive and council		20860 2009343	0 20860 1902293	0 20860 1948658	20860 1902293	0 20860 2009343	0 20860 1948658	20860 2806606 0	20860 2433802	0 20860 3618997	0 20860 3572632	0 20860 3572632 0	21750 1043513	0 251210 28768770
3 Strategic & Social D/Director: Strategic & Soc		Planning and development		0 283680	0 0 221310	0 149400 221310	149400 221310	0 149400 283680	0 149400 221310	149400 283680 0	149400 221310	0 149400 221310	0 149400 221310	0 149400 221310 0	149400 685210	0 1494000 3306730
	Growth and Economic Development	Executive and council		0 305620	0 0 267880	0 0 267880	0 0; 267880	0 0 305620	0 0 267880	0; 305620; 0	0 267880	0 0, 257890	0 0; 267880;	0 0 267880 0	0 263710	0 0 3323610
	Sound Financial Manangement	Corporate services		41230; 555404; 40	91 41230; 524434	40492 80270 524434 1619	6 80270; 524434; 1615	66 80270 555404 200	2457 80270; 524434; 20245	80270; 555404; 202457	80270 524434 20245	7 80270, 524434; 2024	7 B0270; 524434; 20245	7 80270 524434 20245	135110 525996; 2024	940000; 6387580, 20
3 Strategic & Social DiDirector: Strategic & Soc		Community and social services		0: 655655: 28	0 0 593175	28000 0 593175 1120	0 0: 593175; 1120	0 655655 140	0000 0: 593175: 14000	0: 655655: 140000	0 593175 14000	0 0 593175 1400	0 0 593175 14000	0 0 593175 14000	0: 586895: 1400	0 7299260 14
	Provision of a Clean Environment	Community and social services		30100 105428	0 30100 90868	0 30100 91255	30100 90868	0 30100 105428	0 30100 91288	30100 105428 0	30100 90868	0 30100 91265	0 30100 90868	0 30100 90868 0	30010 204572	0 361110 1249060
	Social and Community Development	Sport and recreation		24630 388075	0 24630 332035	0 24630 332035	24630 332035	0 24630 388075	0 24630 332035	24630 388075 0	24630 332035	0 24630 332035	0 24630 332035	0 24630 332035 0	24490 340335	0 295420 4160840
3 Strategic & Social D/Director: Strategic & Soc		Environmental protection		21350 1376667 17	00 21350 1131827	17000 21350 1131827 6800	21350 1131827 680	00 21350 1502427 85	5000 21350 1131827 8500	21350 1376667 85000	21350 1131827 8500	21350 1131827 850	0 21350 1131827 8500	0 21350 1131827 8500	20950 1108693 850	C 255800 14419070 8
27 Strategic & Social DiFire & Disaster Managem		Public safety		5290 457031	0 5290 373621	0 5290 373621	5290 373621	0 5290 457031	0 5290 373621	5290 457031 0	5290 373621	0 5290 373621	0 5290 373621	0 5290 373621 0	5290 365339	63480 4725400
	Social and Community Development	Community and social services		40280 398585 60	40280 329125	6000 40280 329125 2400	40280 329125 240	00 40280 398585 30	0000 40280 329125 3000	40280 398585 30000	40280 329125 3000	40280 329125 300	0 40280 329125 3000	40280 329125 3000	40240 321425 300	483320 4150180 3
15 Director: CorporateDirector: Corporate Serv		Community and social services		45300 341083	0 45300 270173	0 45300 270173	45300 270173	0 45300 341083	0 45300 270173	45300; 341083; 0	45300 270173	0 45300 270173	0 45300; 270173;	0 45300 270173 0	45200 459617	543500 3644250
	Institutional Development and Corporate Governance	Corporate services		79780; 1531385; 121	00 79780; 1259745	12000 79780 1265820 4800	0 79780; 1259745; 480	00 79780 1531385 60	0000 79780, 1265810; 6000	79780; 1531385; 60000	79780 1259745 6000	0 79780, 1265810; 600	0 79780; 1259745; 6000	0 79780 1259745 6000	79430; 1409220; 600	957010; 16099530, 6
	Social and Community Development	Community and social services		136270: 707022: 51	80 136270 585902	51780 894670 585902 2071	0 894670: 585902: 2073	20 894670 707022 258	8900 894670 585902 25890	3 894670: 707022: 258900	894670 585902 25890	0 894670 585902 2589	0 894670: 585902: 25890	0 894670 585902 258900	1129450 574408 2589	9454020 7382690 25
	Promotion of Public Safety	Public safety		460360 2071250	0 460360 1815080	0 460360 1824435	460360 1815080	0 460360 2071250	0 460360 1824435	460360 2071250 0	460360 1815080	0 460360 1824435	0 460360 1815080	0 460360 1815080 0	11870060 1800215	0 16934020 22562670
15 Director: CorporateDirector: Corporate Service		Corporate services		0; 0;	0 0; 0	0 0 0	0 0: 0:	0 0 0	ο α; α; · · ·	0; 0; 0	0 0	ο α ο	o o; o;		0 887240	0 0 887240
29 Engineering Service Water & Sanitation	Sustainable Ovil Engineering Infrastructure	Water		3461500 3397745 705	59 3461500 2977945	70569 3867900 3061521,5 2822	4 3867900 2978094 2823	74 3867900 3397943 353	2843 3867900 3061570,5 35284	3867900 3397943 352843	3867900 2978143 35284	3867900 3061570,5 3528	3867900 2978143 35284	3 3867900 2978143 35284	4025240 3033708,5 3528	45759340 37302470 35
26 Engineering Service:Director: Engineering Se		Planning and development		0 275868	0 0 252998	0 0 252998	0 0 252998	0 0 275868	0 0 252998	0 275868 0	0 252998	0 0 252998	0 0 252998	0 0 252998 0	0 250292	0 0 3101550
30 Engineering Service Roads, Transport & Storr	Provision of a Safe and Efficient Road Network	Road transport		349680 1488961 217	76 349680 1291531	217376 667320 1350373,5 86956	2 667320 1291531 8695	02 667320 1488961 1086	6878 667320 1350373,5 108687	667320 1488961 1086878	667320 1291531 10868	667320 1350373,5 10868	8 667320 1291531 108683	667320 1291531 108687	1129670 3096781,5 10868	7834910 18072440 108
28 Engineering Service Solid Waste	Provision of a Clean Environment	Waste management		1550890: 2249057: 276	74 1550890 1957467	276774 2673700 1957932 11070	8 2673700: 1957467: 11070	2673700 2249057 1383	1872 2673700 1957932 138387	2 2673700 2249057 1383872	2673700 1957467 13838	2 2673700 1957932 13838	2 2673700 1957467 138383	2 2673700 1957467 138387	3279000 1930588 13838	30444080 24338890 138
29 Engineering Service-Water & Sanitation	Sustainable Ovil Engineering Infrastructure	Waste water management		1578730 1141030 181	97 1578730 993700	181397 3111790 1383292,5 7255	6 3111790 993700 7255	85 3111790 1141030 906	5983 3111790 1383292,5 90598	3111790 1141030 906983	3111790 993700 90698	I 3111790 1383292,5 9069	3111790 993700 90698	3 3111750 993700 90698	3489960 1368912,5 9069	34653530 13910380 90
32 Engineering Service Mechanical Workshop		Corporate services		48980 174024	0 48980 139214	0 48980 139214	0 48980 139214	0 48980 174024	C 48980 139214	48980 174024 0	48980 139214	0 48980 139214	0 48580 139214	0 48980 139214 0	48880 135366	587660 1771150
31 Engineering Service Electrical Engineering		Electricity		25909030 23760195 1000	88 25509030 23371695	101088 26362630 23491937,5 4043	26362630 23371695 4043	51 26362630 23760195 505	5439 26362630 23491937,5 50543	26362630 23760195 505439 2	26362630 23371695 50543	19 26362630 23491937,5 5054	0 26362630 23373695 50543	9 26362630 23371695 50543	26478540 23455497,5 5054	315560270 282070370 50
25 Engineering Service Housing Administration	Sustainable Integrated Human Settlements	Housing		112430 296700 300	00 112430 235080	30000 622430 284369 12000	0 622430 284369 1200	622430 362419 150	0000 622430 300799 15000		622430 300799 15000	622430 300799 1500	622430 300799 15000	0 622430 300799 150000	620840 6265239 1500	6447570 9594590 15
24 Engineering Service Town Planning	Sustainable Integrated Human Settlements	Planning and development		175330 483072	0 175330 350696	0 175330 353762	0 175330 353762	0 175330 460304	0 175330 354784	175330 460304 0	175330 354784	0 175330 354784	0 175330 354784	0 175330 354784 0	174680 990030	0 2103310 5225850
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	TOTAL			38002120 47219757 1032	75 38002120 43674001	1032475 46575370 44441280 41298	7 46575370 43726505 41298	97 46575370 47388666 5163	2372 46575370 44458781 516237	46575370 48060169 5162372 4	46575370 44275515 516237	2 46575370 46129120 51623	2 46575370 45414345 516237	2 46575370 45414345 516237	60478170 54075096 51623	2 555660740 554277580 516

Ignite	Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Ref	200 characters	100 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	
	1 Property rates		3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 215 370	38577290
	2 Property rates - penalties & collection charges		0	0	48 700	48 700	48 700	48 700	48 700	48 700	48 700	48 700	48 700	48 640	486940
	3 Service charges - electricity revenue		25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 310	303898320
4	4 Service charges - water revenue		3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 550	39308360
5	5 Service charges - sanitation revenue		1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 290	13504140
(	6 Service charges - refuse revenue		983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 690	11804720
	7 Service charges - other		0	0	0	0	0	0	0	0	0	0	0	0	0
5	8 Rental of facilities and equipment		241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	239 200	2896140
9	9 Interest earned - external investments		244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 960	2939850
10	0 Interest earned - outstanding debtors		323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 470	3883180
11	1 Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	0
12	2 Fines		115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	11 590 720	12864740
13	3 Licences and permits		136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	135 870	1635280
14	4 Agency services		197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 000	2366310
15	5 Transfers recognised - operational		0	0	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 598 780	75991580
16	6 Other revenue		1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 353 970	16282070
1	7 Gains on disposal of PPE		0	0	0	0	0	0	0	0	0	0	0	0	0
18	8 Transfers recognised - capital		1 461 120	1 461 120	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	4 383 050	29221820
х	TOTAL		R 38 002 120 R	38 002 120 F	R 46 624 070 R	60 039 870	R 555 660 740								