

Metsimaholo Local Municipality



2009/10 Service Delivery and Budget Implementation Plan (SDBIP)

June 2009

“Mr. Speaker, the 2009/2010 budget that I have the honor and privilege to table here today, remains firmly focused on a longer term transformation challenge. While responding to the changed economic outlook, our primary goal remains the reconstruction and development of our local economy and the progressive building of a shared future, in which we can take pride in the quality of our public services, the creation of jobs for our people and security in our communities.”

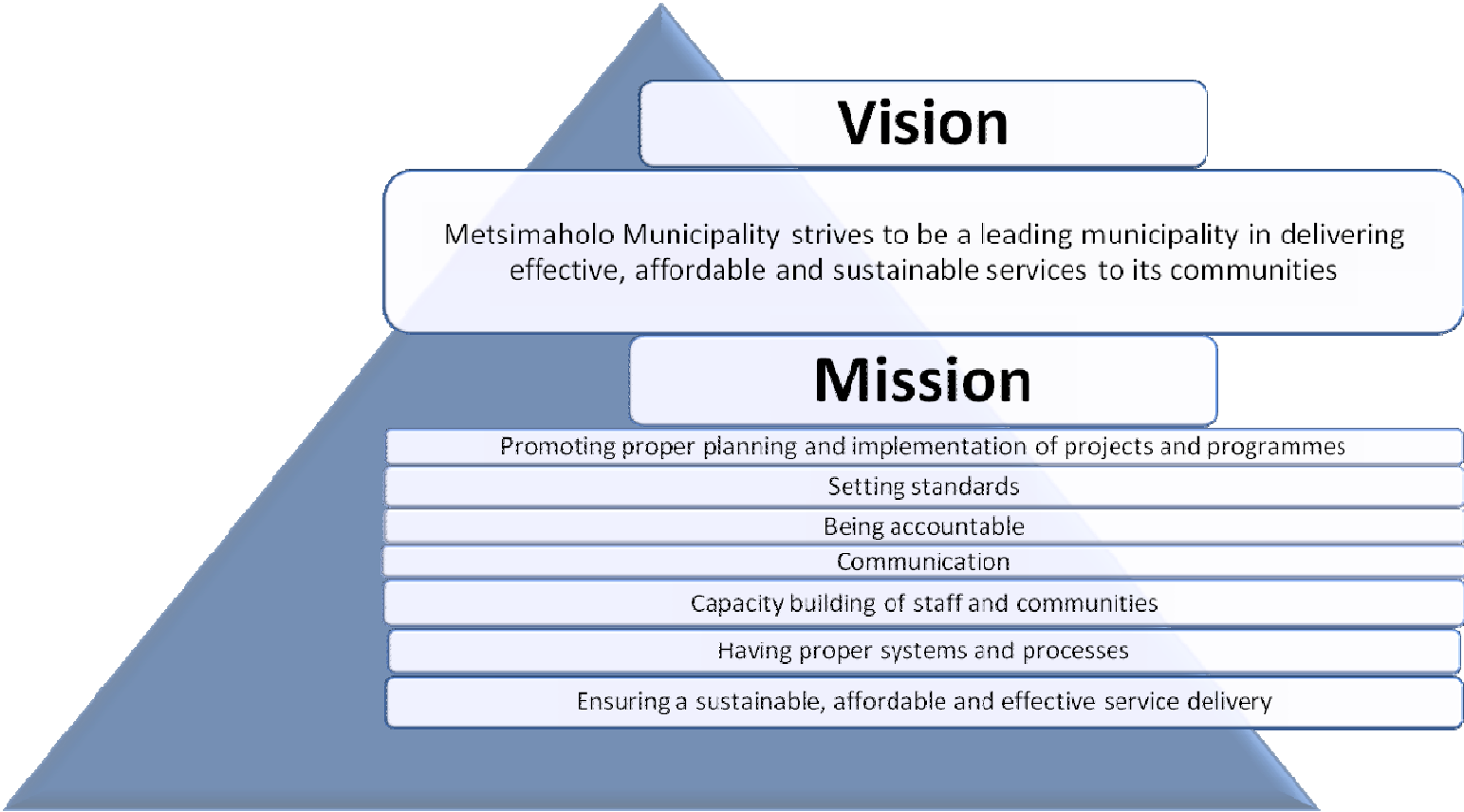
**- Extract from the Budget Speech delivered by
the Executive Mayor, Councillor Brutus Mahlaku**

3 June 2009



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IDP PRIORITY ISSUES

<p>KPA 1: Municipal Transformation & Institutional Capacity</p> <p>KPA 2: Financial Viability & Financial Management</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> ▪ Institutional capacity and development ▪ Telecommunications and postal services ▪ Youth development ▪ Disaster management <ul style="list-style-type: none"> ▪ Environment ▪ HIV/AIDS
<p>KPA 3: Basic Service Delivery and Infrastructure Investment</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> ▪ Water provision <ul style="list-style-type: none"> ▪ Sanitation ▪ Roads and storm water drainage/channels ▪ Electricity provision <ul style="list-style-type: none"> ▪ Refuse removal ▪ Cemeteries ▪ Safety and security ▪ Public transport
<p>KPA 4: Local Economic Development</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> ▪ LED and Poverty alleviation <ul style="list-style-type: none"> ▪ Health ▪ Sport, Recreation and Community facilities <ul style="list-style-type: none"> ▪ Land availability <ul style="list-style-type: none"> ▪ Housing ▪ Education ▪ Social services
<p>KPA 5: Good Governance and Community Participation</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> ▪ Culture enhancement ▪ Governance and Administration

DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In terms of **section 1** of the Municipal Finance Management Act (MFMA) the SDBIP is defined as follows:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of –

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote;

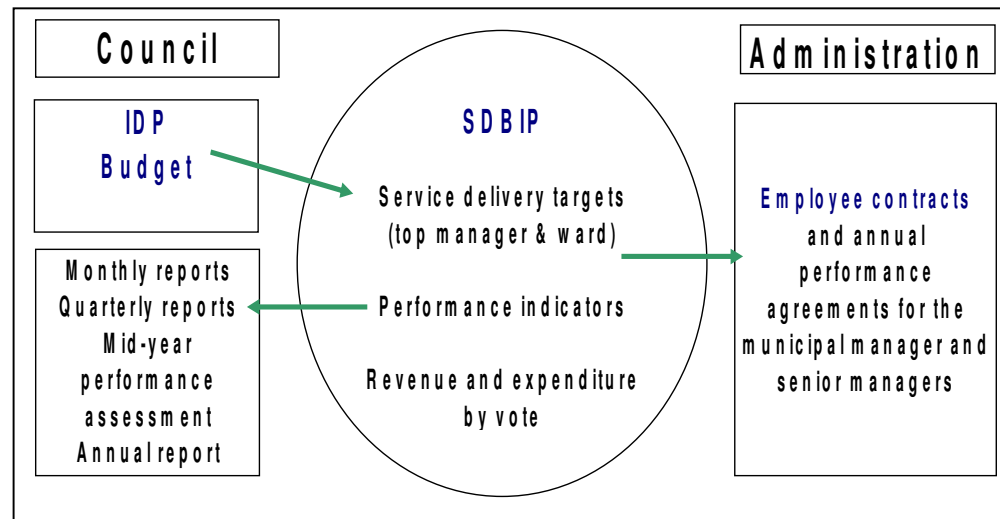
(b) service delivery targets and performance indicators for each quarter”.

The five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Directors must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.



MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

REVENUE PROJECTIONS BY SOURCE



Revenue Projections by Source

Source	Jul-09 R'000	Aug-09 R'000	Sep-09 R'000	Oct-09 R'000	Nov-09 R'000	Dec-09 R'000	Jan-10 R'000	Feb-10 R'000	Mar-10 R'000	Apr-10 R'000	May-10 R'000	Jun-10 R'000	Budget 2009/10	Budget 2010/11	Budget 2011/12
Property rates	5 161	5 161	5 161	5 161	5 161	5 161	5 161	5 161	5 161	5 161	5 161	5 161	61 926	70 040	69 444
Electricity	9 580	9 580	9 580	6 843	6 843	6 843	6 843	6 843	6 843	6 843	9 580	9 580	95 797	106 227	116 850
Sanitation	1 179	1 179	1 179	1 179	1 179	1 179	1 179	1 179	1 179	1 179	1 179	1 179	14 145	15 788	17 304
Water	4 562	4 975	13 687	13 687	12 775	12 775	12 775	12 775	12 775	9 125	9 125	9 125	127 749	135 776	148 461
Refuse removal	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	17 935	19 118	20 074
Other service charges	564	564	564	564	564	564	564	564	564	564	564	564	6 767	7 033	7 400
Government grants	0	20 166	0	0	0	20 166	0	0	20 166	0	20 166	0	80 665	95 255	102 706
Fines/Penalties	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	20 643	18 676	20 712
Interest	974	974	974	974	974	974	974	974	974	974	974	974	11 687	8 800	9 800
Licences and permits	9	9	9	9	9	9	9	9	9	9	9	9	105	111	116
Rental of facilities	127	127	127	127	127	127	127	127	127	127	127	127	1 525	1 611	1 683
Other	5 377	5 377	5 377	5 377	5 377	5 377	5 377	5 377	5 377	5 377	5 377	5 377	64 518	15 099	16 341
Total revenue	30 746	51 325	39 871	37 134	36 222	56 388	36 222	36 222	56 388	32 572	55 475	35 309	503 462	493 534	530 891

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE



Revenue and Expenditure Projections by Vote: July to December 2009

Vote	Jul-09			Aug-09			Sep-09			Oct-09			Nov-09			Dec-09			Total		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Municipal Manager Vote: Executive Council	4 242	18	0	4 242	101	0	4 242	70	0	4 242	144	0	4 242	276	0	4 242	324	0	25 453	933	0
Chief Financial Officer Vote: Finance & Admin (Finance)	617	3	6 611	617	17	6 611	617	12	6 611	617	24	6 611	617	46	6 611	617	54	6 611	3 702	155	39 666
Corporate Services & OD Vote: Finance & Admin (HR, IT)	907	25	29	907	143	29	907	99	29	907	205	29	907	391	29	907	460	29	5 443	1 323	176
Economic Development & Planning Vote: Economic Development Vote: Housing & Planning	211 598	31 301	175 4 372	211 598	176 1 732	175 4 372	211 598	122 1 205	175 4 372	211 598	253 2 485	175 4 372	211 598	482 4 745	175 4 372	211 598	566 5 573	175 4 372	1 266 3 586	1 630 16 042	1 050 26 230
Social Services Vote: Community Services Vote: Sports & Recreation Vote: Public Safety Vote: Refuse removal	642 1 783 1 381 1 965	29 35 10 16	93 328 1 744 2 031	642 1 783 1 381 1 965	169 200 60 94	93 328 1 744 2 031	642 1 783 1 381 1 965	117 139 42 66	93 328 1 744 2 031	642 1 783 1 381 1 965	242 286 86 135	93 328 1 744 2 031	642 1 783 1 381 1 965	462 547 163 259	93 328 1 744 2 031	642 1 783 1 381 1 965	542 642 192 304	93 328 1 744 2 031	3 852 10 698 8 287 11 792	1 561 1 849 553 875	557 1 966 10 463 12 187
Technical Services Vote: Water Vote: Sewerage Vote: Electricity Vote: Road transport Vote: Building maintenance	10 757 2 464 11 374 2 494 560	81 31 65 13 43	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	464 179 376 75 248	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	322 124 262 52 172	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	665 256 540 107 355	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	1 270 489 1 031 205 679	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	1 491 575 1 211 241 797	13 717 2 031 10 334 491 0	64 543 14 786 68 244 14 963 3 362	4 293 1 654 3 486 693 2 294	82 303 12 188 62 003 2 945 0
	27 649	233	26 573	27 649	1 341	26 573	27 649	933	26 573	27 649	1 924	26 573	27 649	3 673	26 573	27 649	4 315	26 573	165 897	12 420	159 439
Total by vote	39 996	701	41 955	39 996	4 032	41 955	39 996	2 805	41 955	39 996	5 875	41 955	39 996	11 044	41 955	39 996	13 174	41 955	239 974	37 631	251 731



Revenue and Expenditure Projections by Vote: January to June 2010

Vote	Jan-10			Feb-10			Mar-10			Apr-10			May-10			Jun-10			Total		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Municipal Manager Vote: Executive Council	4 242	140	0	4 242	368	0	4 242	236	0	4 242	293	0	4 242	644	0	4 242	1 764	0	25 453	3 445	0
Chief Financial Officer Vote: Finance & Admin (Finance)	617	23	6 611	617	61	6 611	617	39	6 611	617	49	6 611	617	107	6 611	617	293	6 611	3 702	571	39 666
Corporate Services & OD Vote: Finance & Admin (HR, IT)	907	199	29	907	522	29	907	335	29	907	416	29	907	913	29	907	2 503	29	5 443	4 888	176
Economic Development & Planning Vote: Economic Development Vote: Housing & Planning	211 598	245 2 410	175 4 372	211 598	643 6 326	175 4 372	211 598	413 4 067	175 4 372	211 598	513 5 046	175 4 372	211 598	1 125 11 071	175 4 372	211 598	3 084 30 351	175 4 372	1 266 3 586	6 023 59 271	1 050 26 230
Social Services Vote: Community Services Vote: Sports & Recreation Vote: Public Safety Vote: Refuse removal	642 1 783 1 381 1 965	234 278 83 131	93 328 1 744 2 031	642 1 783 1 381 1 965	616 729 218 345	93 328 1 744 2 031	642 1 783 1 381 1 965	396 469 140 222	93 328 1 744 2 031	642 1 783 1 381 1 965	491 582 174 275	93 328 1 744 2 031	642 1 783 1 381 1 965	1 077 1 276 381 604	93 328 1 744 2 031	642 1 783 1 381 1 965	2 953 3 498 1 045 1 655	93 328 1 744 2 031	3 852 10 698 8 287 11 792	5 767 6 831 2 041 3 231	557 1 966 10 463 12 187
Technical Services Vote: Water Vote: Sewerage Vote: Electricity Vote: Road transport Vote: Building maintenance	10 757 2 464 11 374 2 494 560	645 248 524 104 345	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	1 693 652 1 375 273 905	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	1 088 419 884 176 582	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	1 350 520 1 097 218 722	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	2 963 1 141 2 406 478 1 583	13 717 2 031 10 334 491 0	10 757 2 464 11 374 2 494 560	8 122 3 129 6 595 1 311 4 341	13 717 2 031 10 334 491 0	64 543 14 786 68 244 14 963 3 362	15 861 6 110 12 880 2 560 8 478	82 303 12 188 62 003 2 945 0
Total by vote	39 996	5 610	41 955	39 996	14 725	41 955	39 996	9 466	41 955	39 996	11 745	41 955	39 996	25 769	41 955	39 996	70 645	41 955	239 974	137 960	251 731



Revenue and Expenditure Projections by Vote: Quarterly Summary

Vote	Quarter ending 30 September 2009			Quarter ending 31 December 2009			Quarter ending 31 March 2010			Quarter ending 30 June 2010			Total for the 2009/10 financial year		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Municipal Manager Vote: Executive Council	12 727	188	0	12 727	744	0	12 727	744	0	12 727	2 701	0	50 906	4 378	0
Chief Financial Officer Vote: Finance & Admin (Finance)	1 851	31	19 833	1 851	123	19 833	1 851	123	19 833	1 851	448	19 833	7 403	726	79 332
Corporate Services & Organisational Development Vote: Finance & Admin (HR, IT)	2 721	267	88	2 721	1 056	88	2 721	1 056	88	2 721	3 832	88	10 885	6 211	351
Economic Development & Planning Vote: Economic Development	633	329	525	633	1 301	525	633	1 301	525	633	4 722	525	2 532	7 653	2 100
Vote: Housing & Planning	1 793	3 238	13 115	1 793	12 803	13 115	1 793	12 803	13 115	1 793	46 468	13 115	7 172	75 313	52 459
	2 426	3 568	13 640	2 426	14 104	13 640	2 426	14 104	13 640	2 426	51 190	13 640	9 704	82 966	54 559
Social Services Vote: Social Services	1 926	315	278	1 926	1 246	278	1 926	1 246	278	1 926	4 521	278	7 703	7 328	1 113
Vote: Sports & Recreation	5 349	373	983	5 349	1 476	983	5 349	1 476	983	5 349	5 356	983	21 396	8 680	3 931
Vote: Public Safety	4 144	112	5 232	4 144	441	5 232	4 144	441	5 232	4 144	1 600	5 232	16 574	2 594	20 926
Vote: Refuse removal	5 896	177	6 093	5 896	698	6 093	5 896	698	6 093	5 896	2 533	6 093	23 583	4 106	24 373
	17 314	976	12 586	17 314	4 152	12 586	17 314	3 860	12 586	17 314	14 011	12 586	69 256	22 708	50 343
Technical & Infrastructural Services Vote: Water	32 271	867	41 152	32 271	3 426	41 152	32 271	3 426	41 152	32 271	12 435	41 152	129 085	20 154	164 606
Vote: Sewerage	7 393	334	6 094	7 393	1 320	6 094	7 393	1 320	6 094	7 393	4 790	6 094	29 571	7 764	24 376
Vote: Electricity	34 122	704	31 002	34 122	2 782	31 002	34 122	2 782	31 002	34 122	10 098	31 002	136 487	16 366	124 006
Vote: Road transport	7 482	140	1 472	7 482	553	1 472	7 482	553	1 472	7 482	2 007	1 472	29 926	3 253	5 889
Vote: Building maintenance	1 681	463	0	1 681	1 831	0	1 681	1 831	0	1 681	6 646	0	6 724	10 772	0
	82 948	2 507	79 719	82 948	9 913	79 719	82 948	9 913	79 719	82 948	35 977	79 719	331 793	58 309	318 877
Total by vote	119 987	7 538	125 866	119 987	30 093	125 866	119 987	29 801	125 866	119 987	108 159	125 866	479 947	175 298	503 462

**SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS BY VOTE**



OFFICE OF THE MUNICIPAL MANAGER**Vote: Executive and Council****Vote: Finance and Admin (IT)**

Municipal KPA	Performance Indicator	Unit of measurement	08/09 Actual	09/10 target	Q1	Q2	Q3	Q4
					30-Sep	31-Dec	31-Mar	30-Jun
Good Governance and Community Participation	Key issues (IDP, Budget, By-laws, etc.) consulted over with community members prior to decision-making	Percentage key issues consulted over in formal public participatory processes	100%	100%	100%	100%	100%	100%
	Legislatively compliant approved Integrated Development Plan (IDP)	2010/11 Revised IDP approved by Council In terms of MSA and MFMA provisions by end of March 2010	100%	100%	10%	65%	100%	
	Compiled Annual Report in terms of MFMA time frames & NT format/content guidelines	2008/09 Annual Report submitted to Council by end of January 2010	100%	100%	25%	80%	100%	
	Improved internal and external communication with stakeholders	No. of newsletters produced and distributed	0	4	1	1	1	1
Municipal Transformation and Institutional Capacity	Compliant Performance agreements signed and monitored	Percentage of 2008/09 performance agreements compiled and signed by end of July 2009 with all Directors	50%	100%	100%	0%	0%	0%
		Percentage quarterly performance reviews and annual assessments finalised as per signed agreements	0%	100%	100%	100%	100%	100%
	Reviewed system of delegations	Report submitted to Council by end of October 2009	50%	100%	100%			
	Finalise municipal performance scorecard in line with approved IDP	Percentage of institutional performance scorecard developed and approved by Council by end of March 2010	0%	100%	25%	80%	100%	
	Finalised BBBEE procurement targets	BBBEE targets finalised and approved by Council by end of December 2009 (as part of the review of the SCM policy)	0%	100%	100%			
	Procurement budget spent on BEE	Percentage of procurement budget spent on BEE	0%	25%	0%	5%	15%	25%
	Implemented EE Plan	Percentage implementation of approved Corporate EE Plan	50%	75%	50%	60%	65%	75%

Municipal KPA	Performance Indicator	Unit of measurement	08/09	09/10	Q1	Q2	Q3	Q4
			Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Municipal Transformation and Institutional Capacity	Approved ICT policy	ICT policy submitted and approved by Council before end of September 2009	60%	100%				
	Minimised downtime of critical IT systems	Percentage downtime of critical systems as a percentage of total time	80%	90%	80%	83%	87%	90%
	Maximum functionality of workstations maintained	Percentage of workstations on line	70%	80%	75%	76%	78%	80%
	IT service complaints addressed	Percentage of services complaints resolved within 24 hours as a percentage of complaints received	50%	95%	55%	60%	90%	95%
	In-house fully functional internal audit unit established	Percentage of internal audit unit established (no funding to fill critical vacancies in 2009/10)	30%	50%	30%	40%	50%	50%
		Percentage audits performed as per annual audit plan	95%	100%	0%	0%	50%	100%
	Developed risk management plan	Percentage of risk management plan developed and approved by May 2009	0%	100%	30%	50%	80%	100%
Financial Viability and Financial Management	Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	50%	5%	10%	25%	50%
	Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	95%	20%	45%	75%	95%
	Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	70%	95%	20%	45%	85%	95%
	Approved revenue enhancement strategy implemented	Percentage monitoring of implementation of approved revenue enhancement strategy	0%	100%	100%	100%	100%	100%
	Resolved Auditor-General formal queries	Percentage queries responded to within 10 working days	50%	100%	75%	100%		
	Improved 2007/08 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	25%	50%	35%	50%		

OFFICE OF THE CHIEF FINANCIAL OFFICER

Vote: Finance and Admin (Finance)

Municipal KPA	Performance indicator	Unit of measurement	08/09 Actual	09/10 target	Q1	Q2	Q3	Q4
					30-Sep	31-Dec	31-Mar	30-Jun
Financial Viability and Financial Management / Good Governance and Community Participation	Percentage creditor payments within 30 days after invoice/statement	No. paid/ Total no. received (<i>linked to cash flow management</i>)	60%	75%	60%	65%	70%	75%
	Compliant Annual Financial Statements compiled in line with exemptions	Percentage GRAP/IAS compliance (<i>finalisation of asset register and discounting of consumer debtors remain critical</i>)	50%	60%	50%	55%	57%	60%
	Annual Financial Statements (AFS) submitted on time	2008/09 AFS submitted to Auditor-General by 31 August 2009	100%	100%	100%			
	Percentage debtors revenue collected	Total payments/ Total levies (<i>linked to data cleansing, automation of meter reading system and revenue enhancement strategy</i>)	73%	80%	73%	75%	78%	80%
	Reduced municipal debt older than 90 days	Percentage reduction of consumer debt older than 90 days	9%	20%	10%	12%	15%	20%
	Timely and accurate financial reports compiled and submitted	Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA	100%	100%	100%	100%	100%	100%
	Percentage budget completed	2010/11 MTREF completed in terms of MFMA and GRAP requirements by end of May 2010	90%	100%	20%	60%	90%	100%
	Completed action plan to address issues raised in Auditor-General reports	Percentage of 2007/08 audit action plan addressed by 31 August 2009 (<i>legacy issues still being resolved</i>)	70%	80%	80%			
	Resolved Auditor-General formal queries	Percentage queries responded to within 10 working days (2008/09 audit)	70%	100%	100%			
	Improved 2008/09 audit outcomes	Percentage reduction of material issues which resulted in a disclaimer opinion (<i>issues relate to impairment of debtors, fixed assets, billing fluctuations, unallocated receipts, etc.</i>)	25%	50%	35%	50%		
	Implemented EE Plan	Finalised and approved departmental EE plans informed by approved corporate plan	50%	100%	100%			
			Percentage implementation of approved departmental EE Plan	50%	75%	50%	60%	65%
	Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	50%	5%	10%	25%	50%
	Revenue Management: Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	95%	20%	45%	75%	95%
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	70%	95%	20%	45%	60%	95%	

DIRECTOR – ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES**Vote: Finance and Admin (HR, Admin)**

Municipal KPA	Performance indicator	Unit of measurement	08/09	09/10	Q1	Q2	Q3	Q4
			Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Municipal Transformation and Institutional Capacity / Good Governance and Community Participation	Finalised By-laws	Number of By-laws finalised (<i>street trading, cemeteries & crematoria, taxi ranks, public amenities, funeral undertakers, property rates, credit control & debt collection and advertising By-laws to be finalised</i>)	5	8	2	2	2	2
	Meeting agendas delivered on time	Percentage agendas delivered at least 48 hours before all meetings	100%	100%	100%	100%	100%	100%
	Effective resolutions management	% resolutions logged and implementation tracked	100%	100%	100%	100%	100%	100%
	Approved Customer Relations Management (CRM) Policy	CRM policy approved by Council by end of September 2009 (<i>Draft policy developed</i>)	80%	100%	100%			
	Integrated HR Strategy	Finalised and submitted to Council by end of Sept 2009 (<i>Draft strategy developed</i>)	90%	100%	100%			
	Workplace Skills Plan (WSP) developed and implemented	2009/10 Annual Training Report & 2010/11 WSP submitted by end June 2010	100%	100%				
	Learners trained on learnerships undertaken	No. of learners trained (<i>30 Electrical Engineering & Traffic Management completed; 25 General Electrical Distribution intake for 2009/10</i>)	30	25	0	0	0	25
	Annual ABET training course delivered	Percentage current completion and new intake (<i>Previous intake was 23 of which 11 passed</i>)	23	50	0	0	0	50
	Employment Equity Act implemented	2009/10 EE Plan and 2008/09 Report submitted to Dept. of Labour by end of September 2009	100%	100%	100%			
	Reviewed organisational structure	Revised structure approved by Council before end of December 2009 (<i>Draft structure completed</i>)	60%	100%	80%	100%		
	OD interventions into employee wellness	Completed interventions by June 2009 (<i>Determining factors affecting staff morale</i>)	0%	100%	25%	30%	60%	100%
	Implemented Corporate EE Plan	Percentage implementation of EE Plan	50%	75%	50%	60%	65%	75%
	Approved Performance Management System (PMS) implemented	Implementation of PMS to other staffing levels below s57 managers (<i>PMS Policy Framework already approved</i>)	0%	40%	60%	100%		
	Occupational Health and Safety Act (OHSA) compliant	Percentage compliance in terms of key provisions	90%	100%	100%	100%	100%	100%
	OHSA awareness workshops	No. of OHSA workshops held	2	2		1		1
	Approved Implemented Employee Assistance Program (EAP) policy	EAP policy approved by end of September 2009 (<i>Draft policy developed</i>)	90%	100%	100%			
	Disciplinary cases completed as per timeframes in conditions of service	Percentage of cases completed within 90 days	100%	100%	100%	100%	100%	100%
	Approved bereavement/dress code/abscondment policies	Approved by council by March 2010 (<i>Draft policies developed requiring internal consultations</i>)	50%	100%	60%	75%	100%	

Municipal KPA	Performance indicator	Unit of measurement	08/09 Actual	09/10 target	Q1	Q2	Q3	Q4
					30-Sep	31-Dec	31-Mar	30-Jun
Financial Viability and Financial Management	Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	50%	5%	10%	25%	50%
	Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	95%	20%	45%	75%	95%
	Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	70%	95%	20%	45%	85%	95%
	Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	75%	100%		
	Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	25%	50%	35%	50%		

DIRECTOR – ECONOMIC DEVELOPMENT AND PLANNING**Vote: Housing and Planning**

Municipal KPA	Performance indicator	Unit of measurement	08/09	09/10	Q1	Q2	Q3	Q4
			Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Basic Service Delivery and Infrastructure Investment	RDP houses constructed	No. of housing units constructed (<i>Zamdela -800 units and Metsimaholo Extension-300 units</i>)	0	1100	500	300	200	100
	Hostels redeveloped into Community Residential Units (CRUs)	Redevelopment of Hostels 2 and 4 into 570 CRUs	0	100%	20%	40%	70%	100%
	Assisted subsidy applicants in line with allocations	Percentage of subsidy applicants assisted	100%	100%	100%	100%	100%	100%
	Application for housing accreditation	Finalise plan for accreditation to Province by end of March 2010 (<i>pending review of accreditation policy decision by Province</i>)	0%	100%	40%	60%	100%	
	Completed land audit reconciliation process	Completed reconciliation report on outcomes of land audits conducted by Metsimaholo and Dept. of Land Affairs	60%	100%	68%	80%	90%	100%
	Updated Spatial Development framework	Annually updated and finalised by 30 June 2010	100%	100%	15%	40%	70%	100%
	Planning and surveying of land purchased for urban expansion	Mooirdraai Township established and registered (<i>Application already submitted to Province</i>)	80%	100%	82%	86%	90%	100%
		Percentage completion of Mooiplaats planning and surveying (<i>1 500 sites already surveyed and planning for the balance of 1 000 commenced</i>)	60%	100%	65%	70%	80%	100%
	Approved building plans	Percentage plans approved within 30 days of receipt	100%	100%	100%	100%	100%	100%
	Rezoning, sub-divisions and consolidation applications processed	Applications processed by municipality within 30 days	90%	100%	100%	100%	100%	100%
	Building inspections conducted	Percentage of approved plans inspected as per prescribed standards (<i>Insufficient inspectors and vehicles</i>)	80%	90%	82%	84%	86%	90%
		Percentage of complaints of violations responded to within 48 hours	100%	100%	100%	100%	100%	100%
	Updated land use management scheme	Percentage completed by end of June 2009 according to new technical layout requirements (<i>appointed service provider to finalise GIS information</i>)	80%	100%	80%	80%	90%	100%
	Land purchased for urban expansion	Funding secured and land purchased (Vaaldam)-Refengkotso by 30 June 2009 (<i>subject to funding from Dept. of Agriculture and Local Government</i>)	0%	100%	0%	0%	40%	100%
	Stands/sites allocated	Number of approved stands allocated (<i>only on completion of Mooiplats</i>)	1190	1260				
	Disposal of Immovable properties/assets	Number of immovable properties sold (<i>total of 4 639 properties</i>)	61	720	180	180	180	180
		Percentage of sold immovable properties registered within 3 months	0%	100%	100%	100%	100%	100%
Updated erf database	Percentage of stands captured on erf database	100%	100%	100%	100%	100%	100%	

Vote: Local Economic Development

Municipal KPA	Performance indicator	Unit of measurement	08/09	09/10	Q1	Q2	Q3	Q4
			Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Local Economic Development	Finalised Local Economic Development (LED) Strategy	LED strategy completed and approved by end of December 2009 <i>(Appointment of new service provider currently in process to finalise draft strategy)</i>	60%	100%	75%	100%		
	Business information seminars	Number of business information seminars held	0	4	1	1	1	1
	Municipal-wide monitoring of jobs created	Develop appropriate reporting framework by end of November 2009	0%	100%	50%	100%	0%	0%
		Quarterly reports submitted to management and council on the number of jobs created through municipality's LED projects	0	2	0	0	1	1
	Implemented brick and paving manufacturing plant <i>(part of SLP of Anglo Coal and Sasol Mining)</i>	Finalised business plan & feasibility study and plant established by end of Dec 2009	0%	100%	50%	100%		
		Percentage physical establishment of plant <i>(Contractor appointed)</i>	0%	20%	0%	0%	10%	20%
	Implemented poultry and piggery farm project	Finalised business plan & feasibility study and plant established by end of Dec 2009	0%	100%	50%	100%		
		Percentage physical establishment of project <i>(Contractor appointed)</i>	0%	20%	0%	0%	10%	20%
	Implemented recycling plant project <i>(Funded by Anglo Coal)</i>	Finalised business plan & feasibility study and plant established by end of Dec 2009	0%	100%	50%	100%		
		Percentage physical establishment of plant <i>(Contractor appointed)</i>	0%	20%	0%	0%	10%	20%
	Implemented SMME Incubator	Finalised business plan and feasibility study by end Dec 2009	0%	100%	50%	100%		
		Percentage physical establishment of incubator <i>(Contractor appointed)</i>	0%	20%	0%	0%	10%	20%
	Identified neighbourhood initiatives (business and investment opportunities)	Report on neighbourhood initiatives <i>(action plan on role and participation of municipality)</i> by end of March 2010	0%	100%	25%	60%	100%	
Facilitated business linkages (support to SMME's)	Number of linkages facilitated	41	100	3	3	3	3	
Financial Viability and Financial Management	Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	50%	5%	10%	25%	50%
	Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	70%	95%	20%	45%	85%	95%
	Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	95%	20%	45%	75%	95%
	Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	75%	100%		
	Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	25%	50%	35%	50%		

DIRECTOR – SOCIAL SERVICES

Municipal KPA	Performance indicator	Unit of measurement	08/09 Actual	09/10 target	Q1	Q2	Q3	Q4
					30-Sep	31-Dec	31-Mar	30-Jun
Vote: Community Services								
Good Governance and Community Participation	Upgraded cemeteries	No. of cemeteries upgraded (Deneysville)	0	1	0	0	0	1
	Maintained community facilities	Percentage facilities maintained as per approved budget	100%	100%	100%	100%	100%	100%
	Library holiday programmes and information events held	No. of programmes and events held	23	15	5	5	5	0
	Theatre and culture development programmes presented	No. of programmes presented	57	25	7	5	8	5
Vote: Health and Refuse removal								
Basic Service Delivery and Infrastructure Investment	HIV programmes and educational and awareness campaigns conducted	No. of programmes and campaigns conducted	6	6	2	2	1	1
	Combating of illegal dumping	Number of awareness programmes	13	12	3	3	3	3
	Refuse points serviced	No. of refuse points serviced per day (<i>target includes new sites in Mooiplaats</i>)	4500	5000	5000	5000	5000	5000
	Improved billing of consumer for refuse removal services	Percentage notification of finance department of new service points within 5 days	80%	100%	85%	90%	100%	100%
	Reviewed integrated waste management plan	Percentage reviewed by end of September 2009 (<i>Final draft is ready for Council adoption</i>)	90%	100%	100%			
Vote: Sport and Recreation								
Basic Service Delivery and Infrastructure Investment	Completed multi-purpose sports centre in Zamdela	Percentage of multi-purpose centre completed (<i>Costed building and layout plans in place; Phase 1 will include fencing of facility and development of sports fields</i>)	15%	50%	10%	20%	35%	50%
	Established high performance sports centre	Completed HP Sports Centre at Sasolburg showgrounds (<i>Business plan was approved by Province</i>)	0%	100%	15%	50%	75%	100%
	Upgraded swimming pools	Percentage upgrading completed (<i>Zamdela</i>)	100%	100%	100%			
	Developed park in Zamdela (ward 11)	Park completed by end of March 2010	0%	100%	50%	75%	100%	
	Upgraded and maintained day visitors areas	Percentage upgrading completed	40%	100%	60%	80%	100%	
	Abrahamsrust facility upgraded	Percentage completed upgrading	50%	100%	25%	50%	75%	100%
	Maintained sport and recreation facilities	Percentage facilities maintained as per approved budget	100%	100%	100%	100%	100%	100%

Municipal KPA	Performance indicator	Unit of measurement	08/09	09/10	Q1	Q2	Q3	Q4
			Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Vote: Public Safety								
Good Governance and Community Participation / Local Economic Development	Established traffic & fire sub-stations	Sub-station established in Deneysville/Oranjeville	0	1	0	0	1	0
	Improved revenue collected	Amount of traffic fines collected per month	R1,7m	R2m	R500k	R500k	R500k	R500k
	Roadside management transgressions	Percentage of transgressions handled	75%	100%	100%	100%	100%	100%
	By-law transgressions	Finalised enforcement plan by end of November 2008 <i>(subject to establishment of separate unit & finalisations of by-laws)</i>	50%	100%	75%	100%		
	Traffic calming measures	No. of speed humps erected	5	6	0	2	2	2
	Customer complaints handled	Percentage of complaints relating to traffic signs and road markings handled with 2 days	80%	100%	85%	90%	95%	100%
	Tourism and information signs erected	Percentage completed (dependent on finalisation of municipal coat of arms)	0%	100%	60%	80%	100%	
Financial Viability and Financial Management	Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	50%	5%	15%	30%	50%
	Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	95%	20%	45%	75%	95%
	Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	70%	95%	20%	45%	85%	95%
	Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	50%	100%		
	Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	25%	50%	35%	50%		

DIRECTOR – TECHNICAL AND INFRASTRUCTURAL SERVICES

Municipal KPA	Performance indicator	Unit of measurement	08/09 Actual	09/10 target	Q1	Q2	Q3	Q4
					30-Sep	31-Dec	31-Mar	30-Jun
Vote: Electricity								
Basic Service Delivery and Infrastructure Investment	Percentage Households (HHs) receiving Free Basic Electricity (FBE)	HH receiving FBE/Total no. of HHs	100%	100%	100%	100%	100%	100%
	Reduced unaccounted for electricity	KwH billed/KwH purchased	6.4%	6%	6.4%	6.3%	6.2%	6%
	Electrified residential stands	No. of stands electrified (<i>Gortin</i>)	4000	1000	0	250	300	450
	Installed pre-paid meters	No. of pre-paid meters installed	500	700	150	200	200	150
	Audit of all existing electricity meters	Audit report on all existing meters completed by end of September 2009	0%	100%	100%			
	Faulty electricity meters repaired	Faulty meters repaired: domestic (10 days) and industrial (60 days)	50%	100%	75%	85%	95%	100%
	Maintenance and repairs complaints handled	Percentage of complaints handled within 24 hours (<i>excluding street lights</i>)	80%	90%	80%	85%	90%	90%
	Compliance with prescribed safety standard norms for installation, repair and maintenance of services	Percentage compliance with prescribed safety standards and norms	80%	90%	80%	85%	90%	90%
Vote: Water and sanitation								
Basic Service Delivery and Infrastructure Investment	Percentage HH receiving free basic water	HH receiving FBW/Total no. of HH	100%	100%	100%	100%	100%	100%
	Reduced unaccounted for water	Kl billed/Kl purchased (used)	20.0%	16%	19%	18%	17%	16%
	Installed new water connections	No. of new water connections installed (<i>Mooiplaats</i>)	2200	2500	250	500	750	1000
	Audit of all existing water meters	Audit report on all existing meters completed by end of September 2009	0%	100%	100%			
	Faulty water meters repaired	Faulty meters repaired: domestic (10 days) and industrial (60 days)	50%	100%	75%	85%	95%	100%
	Stands connected to new sewer network	No. of stands connected (<i>Gortin, Amelia & Metsimaholo X6</i>)	1400	4597	0	597	2000	2000
	Removed sewer blockages	Percentage of sewer blockages removed within 24 hours	80%	90%	80%	85%	90%	90%
	Maintenance and repairs complaints handled	Percentage of complaints handled within 24 hours	80%	90%	80%	85%	90%	90%

Municipal KPA	Performance indicator	Unit of measurement	08/09 Actual	09/10 target	Q1	Q2	Q3	Q4
					30-Sep	31-Dec	31-Mar	30-Jun
Vote: Roads and Stormwater								
Basic Service Delivery and Infrastructure Investment	Upgrading and maintenance of stormwater system	Percentage upgrading and maintenance as and when required	60%	60%	60%	60%	60%	60%
	Maintenance of roads	Kilometres of asphalt roads	16	30	5	10	5	10
	Construction/upgrading of taxi ranks in municipal area	Number of taxi ranks (<i>Metsimaholo and Refenkgotso</i>)	0	2	0	1	0	1
	Customer complaints handled	Percentage of complaints relating to roads handled with 2 days	60%	80%	60%	65%	70%	80%
		Percentage of complaints relating to traffic signals handled with 2 days	80%	100%	85%	90%	95%	100%
General Indicators								
Local Economic Development	Local emerging contractors appointed through EPWP	Number of local emerging contractors appointed	4	4	1	1	2	0
	Jobs created through EPWP	Number of temporary jobs created	455	600	0	150	200	250
Financial Viability and Financial Management	Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	50%	10%	15%	25%	50%
	Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	77%	20%	45%	75%	95%
	Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	70%	95%	20%	45%	85%	95%
	Improved billing of consumers for municipal services rendered	Water and electricity meters read as per approved meter reading schedule	80%	95%	85%	90%	95%	95%
		Percentage notification of finance department of new meters installed within 5 days	90%	100%	95%	95%	100%	100%
	Efficient fleet management system	Implement efficient and economical fleet management system (<i>improved cost and maintenance</i>)	0%	100%	50%	75%	100%	
	Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	75%	100%		
Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	25%	50%	35%	50%			

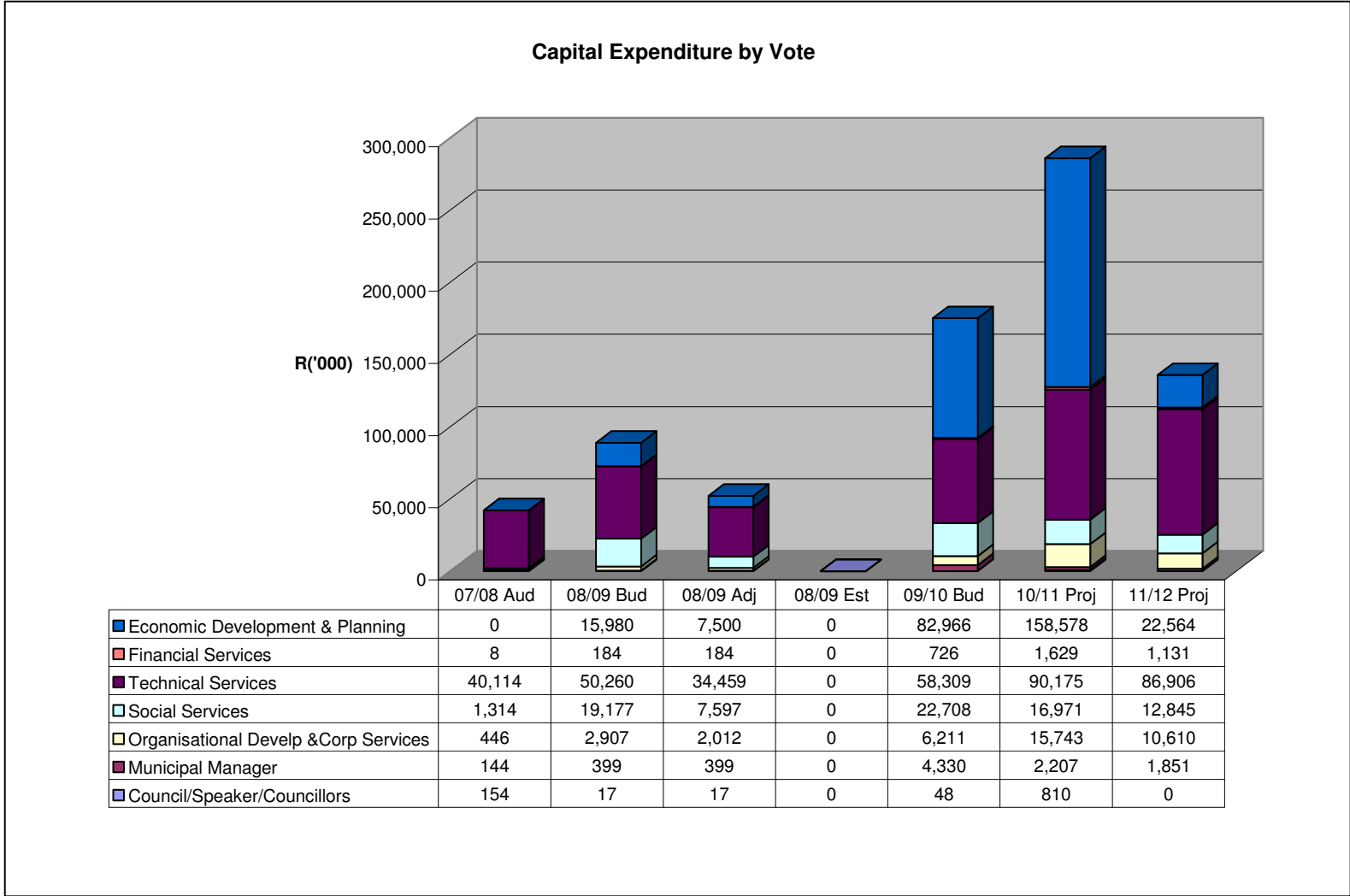
DETAILED CAPITAL WORKS PLAN

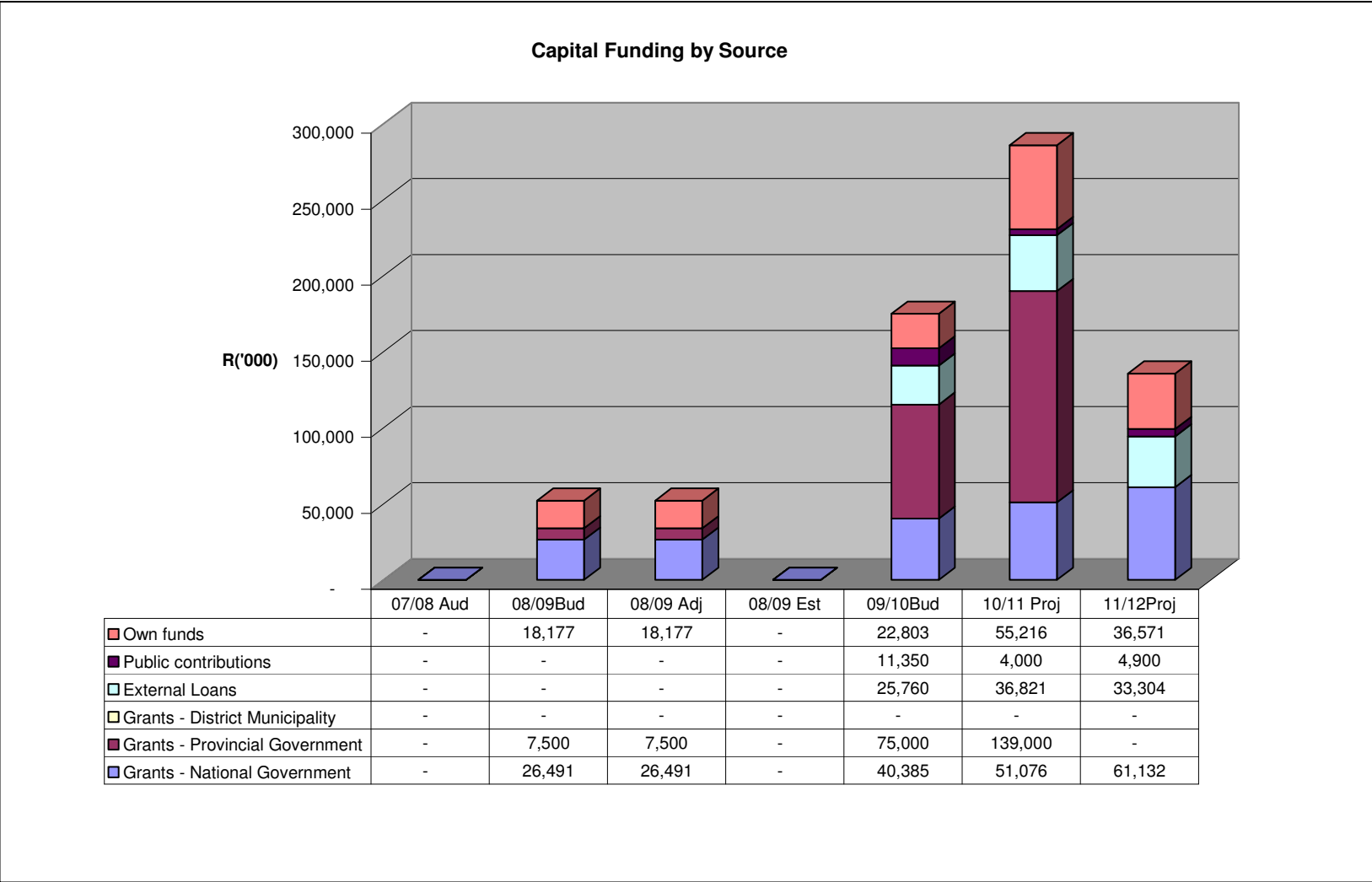


Detailed Capital Works Plan

Summary of Detailed Capital Plan

	2009/2010	2010/2011	2011/2012
	R'000	R'000	R'000
Council (general)	48	810	0
Municipal Manager	4 331	2 207	1 851
Organisational Development & Corporate Services	6 211	15 743	10 610
Social Services	22 708	16 971	12 845
Refuse Removal	4 106	10 380	7 440
Public Safety	2 594	3 647	4 569
Sport and Recreation	8 680	2 536	821
Community Services	7 328	408	15
Technical Services	58 309	90 175	86 906
Streets and Storm water	3 253	19 910	18 670
Sewerage	7 764	11 266	7 526
Water supply	20 154	32 596	26 276
Electricity supply	16 366	14 943	22 840
Mechanical Workshop	194	210	344
Buildings	169	1 000	1 000
Administration	10 409	10 250	10 250
Financial Services	726	1 628	1 131
Economic Planning and Development	82 966	158 578	22 564
Housing	75 163	149 697	17 238
Urban Planning	150	715	219
Economic Development	7 653	8 166	5 107
TOTAL	175 299	286 112	135 907





SERVICE DELIVERY INFORMATION PER WARD



Service Delivery Information per Ward

This section provides an overview of approved projects and deliverables per directorate to be executed in the different wards during the 2009/10 financial year

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
EXECUTIVE AND COUNCIL						
Council (General)	ALL	Property, Plant & Equipment	48 400	-		48 400
Municipal Manager			3 900 500	430 000		4 330 500
Administration	ALL	Property, Plant & Equipment	24 000	-		24 000
IDP Office	ALL	Property, Plant & Equipment	4 400	-		4 400
Internal Audit	ALL	Property, Plant & Equipment	10 000	120 000	Loan	130 000
Supply Chain Management Unit	ALL	Property, Plant & Equipment	40 200	310 000	Loan	350 200
	ALL	Building	100 000	-		100 000
Security Services	ALL	Property, Plant & Equipment	153 000	-		153 000
	ALL	Building (Fencing)	337 500	-		337 500
Information Technology	ALL	Property, Plant & Equipment	3 231 400	-		3 231 400
FINANCE AND ADMIN						
Finance & Admin (HR, Admin)			2 890 700	3 320 000		6 210 700
Coporate administration	ALL	Property, Plant & Equipment	1 800	-		1 800
Auxiliary & Records Services	ALL	Property, Plant & Equipment	2 732 400	160 000	Loan	2 892 400
		Building	-	3 000 000	Loan	3 000 000
Human Resources	ALL	Property, Plant & Equipment	36 000	160 000	Loan	196 000
Administration	ALL	Property, Plant & Equipment	108 500	-		108 500
Legal Services	ALL	Property, Plant & Equipment	12 000	-		12 000
Finance & Admin (Finance)						
Financial Services	ALL	Property, Plant & Equipment	576 000	150 000	Loan	726 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
ECONOMIC DEVELOPMENT AND PLANNING						
Local Economic Development			3 300	7 650 000		7 653 300
Administration	ALL	Property, Plant & Equipment	3 300	150 000	Loan	153 300
Industrial Park/SMME Incubator	ALL	Land and Buildings	-	2 000 000	Public Donations (Anglo Coal)	2 000 000
Recycling Plant	ALL	Land and Buildings	-	5 500 000	Public Donations (Anglo Coal)	5 500 000
Housing and Planning			13 000	75 300 000		75 313 000
Urban planning	ALL	Property, Plant & Equipment	-	150 000	Loan	150 000
Housing (Valdam small holding)	3,4,5	Land and Buildings	-	6 000 000	Provincial Government (LGH & Land Affairs)	6 000 000
Housing (Hostel 2 - 70 CRUs)	12	Land and Buildings	-	4 000 000	Provincial Government (LGH)	4 000 000
Housing (Hostel 4 - 500 CRUs)	12	Land and Buildings	-	65 000 000	Provincial Government (LGH)	65 000 000
Housing	ALL	Property, Plant & Equipment	13 000	150 000	Loan	163 000
SOCIAL SERVICES						
Refuse removal			1 806 800	2 300 000		4 106 800
New sites Sasol	ALL	Land and Buildings	800 000	-		800 000
New sites D/V Extension	ALL	Land and Buildings	50 000	-		50 000
Closure & rehabilitation D/V old site	ALL	Land and Buildings	200 000	-		200 000
Closure & rehabilitation O/V	ALL	Land and Buildings	50 000	-		50 000
Permitting new sites sasol	ALL	Land and Buildings	500 000	-		500 000
Electric fencing	ALL	Land and Buildings	80 000	-		80 000
Compactor Trucks	ALL	Property, Plant & Equipment	-	1 200 000	Loan	1 200 000
Lockers	ALL	Property, Plant & Equipment	120 000	-		120 000
Office Furniture	ALL	Property, Plant & Equipment	6 800	-		6 800
15 Radios(refer to Elec.)	ALL	Equipment	-	-		-
Tipper trucks	ALL	Property, Plant & Equipment	-	600 000	Loan	600 000
Replace LDV	ALL	Property, Plant & Equipment	-	150 000	Loan	150 000
Replacement Tractors	ALL	Property, Plant & Equipment	-	350 000	Loan	350 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Public Safety			234 000	2 360 000		2 594 000
Rescue equipment	ALL	Property, Plant & Equipment	-	-		-
Fire equipment	ALL	Property, Plant & Equipment	117 500	2 150 000	Loan	2 267 500
Traffic services	ALL	Property, Plant & Equipment	116 500	210 000	Loan	326 500
Sport & Recreation			1 580 350	6 100 000		7 680 350
Parks and play grounds	ALL	Property, Plant & Equipment	325 000	3 000 000	Loan	3 325 000
Multi-Purpose Centre (Harry Gwala)	1,2,7-13	Land and Buildings	-	3 100 000	Public Donations (Anglo Coal)	3 100 000
Abrahamsrust	ALL	Property, Plant & Equipment	643 350	-		643 350
Day Visit Areas (Deneysville&O/ville)	ALL	Property, Plant & Equipment	200 000	-		200 000
Etienne Rousseau Theatre	ALL	Property, Plant & Equipment	3 000	-		3 000
Community Hall-Refenggotso	3&4	Property, Plant & Equipment	7 000	-		7 000
Community Hall-Metsimaholo	4&5	Property, Plant & Equipment	7 000	-		7 000
Community Hall-Zamdela	1,2,7-13	Property, Plant & Equipment	7 000	-		7 000
Stadiums - D P de Villiers	ALL	Property, Plant & Equipment	34 000	-		34 000
Stadium - Moses Kotane	ALL	Property, Plant & Equipment	53 000	-		53 000
Stadium - Refenggotso	3&4	Property, Plant & Equipment	16 000	-		16 000
Stadium - Metsimaholo	4&5	Property, Plant & Equipment	16 000	-		16 000
Swimming Pool - Penny Heyns	ALL	Property, Plant & Equipment	69 000	-		69 000
Swimming Pool - Zamdela	1,2,7-13	Property, Plant & Equipment	200 000	-		200 000
Community Services			323 450	7 003 680		7 327 130
Cemetery - Sasolburg	ALL	Property, Plant & Equipment	26 500	-		26 500
Cemetery - Zamdela	1,2,7-13	Property, Plant & Equipment	260 500	-		260 500
Cemetery - Refenggotso	3&4	Property, Plant & Equipment	4 000	-		4 000
Cemetery - Refenggotso (<i>Fencing/roads</i>)	3 & 4	Infrastructure	-	6 253 680	Municipal Infrastructure Grant (MIG)	6 253 680
Cemetery - Metsimaholo	4&5	Property, Plant & Equipment	3 250	-		3 250
Library - Sasolburg	ALL	Property, Plant & Equipment	14 000	-		14 000
Library - Zamdela	1,2,7-13	Property, Plant & Equipment	4 000	-		4 000
Library - Deneysville	4	Property, Plant & Equipment	8 200	-		8 200
Library - Oranjeville	5	Property, Plant & Equipment	1 000	-		1 000
Library - Metsimaholo	4&5	Infrastructure	-	750 000	Public Donations (Anglo Coal)	750 000
Library - Refenggotso	3&4	Property, Plant & Equipment	2 000	-		2 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R	
TECHNICAL SERVICES							
Electricity			3 915 550	12 450 000		16 365 550	
Network strengthening	ALL	Infrastructure	1 000 000	0	Department of Energy (DME)	1 000 000	
Connections (<i>Gortin,Amelia,Mooidraai</i>)	1	Infrastructure	0	11 500 000		11 500 000	
Fencing	ALL	Building	200 000	0		200 000	
Streetfittings	ALL	Infrastructure	120 000	0		120 000	
Distribution pillars	ALL	Infrastructure	150 000	0		150 000	
Substation doors	ALL	Building	50 000	0		50 000	
Metering Equipment	ALL	Property, Plant & Equipment	50 000	0		50 000	
Voltage recorders	ALL	Property, Plant & Equipment	55 200	0		55 200	
Ton hydraulic crimper	ALL	Property, Plant & Equipment	8 600	0		8 600	
Prox detector	ALL	Property, Plant & Equipment	1 500	0		1 500	
Transformers	ALL	Property, Plant & Equipment	350 000	0		350 000	
LDV'S	ALL	Property, Plant & Equipment	0	950 000		Loan	950 000
High voltage test equip	ALL	Property, Plant & Equipment	100 000	0		100 000	
HV Detector	ALL	Property, Plant & Equipment	17 200	0		17 200	
Air conditioners	ALL	Property, Plant & Equipment	100 000	0		100 000	
Office furniture	ALL	Property, Plant & Equipment	11 000	0		11 000	
Toolboxes	ALL	Property, Plant & Equipment	51 700	0		51 700	
10 000 Volt Megger	ALL	Property, Plant & Equipment	13 200	0		13 200	
Lockers	ALL	Property, Plant & Equipment	8 500	0		8 500	
1000 V Meggers	ALL	Property, Plant & Equipment	7 000	0		7 000	
300 A Tong testers	ALL	Property, Plant & Equipment	3 500	0	3 500		
Hand crimper 10-120	ALL	Property, Plant & Equipment	800	0	800		
Bandit strapping tool	ALL	Property, Plant & Equipment	1 850	0	1 850		
Prepaid meters	ALL	Infrastructure	300 000	0	300 000		
Drilling Machine	ALL	Property, Plant & Equipment	5 200	0	5 200		
Step Ladders	ALL	Property, Plant & Equipment	8 000	0	8 000		
Cable cutters	ALL	Property, Plant & Equipment	2 300	0	2 300		
Upgrading Main Substation (<i>Sasolburg</i>)	15	Infrastructure	500 000	0	500 000		
Radios	ALL	Property, Plant & Equipment	100 000	0	100 000		
Emergency Generator	ALL	Property, Plant & Equipment	700 000	0	700 000		

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Mechanical WorkShop			44 200	150 000		194 200
1 x 5 Ton Chain block	ALL	Property, Plant & Equipment	15 000	0		15 000
1 x 15Ton Heavy duty trolley jack	ALL	Property, Plant & Equipment	10 000	0		10 000
6 x Mechanical creepers	ALL	Property, Plant & Equipment	1 800	0		1 800
LDV	ALL	Property, Plant & Equipment	0	150 000	Loan	150 000
Tap and die det	ALL	Property, Plant & Equipment	800	0		800
Heavy duty socket set	ALL	Property, Plant & Equipment	2 800	0		2 800
Air tool plus sockets	ALL	Property, Plant & Equipment	4 500	0		4 500
Petrol steam cleaner	ALL	Property, Plant & Equipment	5 500	0		5 500
Heavy duty jack stands	ALL	Property, Plant & Equipment	1 200	0		1 200
Gearbox hydraulic jack	ALL	Property, Plant & Equipment	2 600	0		2 600
Civil Engineering			258 700	10 150 000		10 408 700
Unforeseen Works	ALL	Infrastructure	250 000	0		250 000
LDV	ALL	Property, Plant & Equipment	0	150 000	Loan	150 000
Office furniture	ALL	Property, Plant & Equipment	8 700	0		8 700
Water & Electricity Metering System	ALL	Infrastructure	0	10 000 000	Loan	10 000 000
Streets & Stormwater			3 102 650	150 000		3 252 650
Zamdela (System maintenance/upgrade)	1,2,7-13	Infrastructure	1 500 000	0		1 500 000
Deneysville (Construction-gravel road)	4	Infrastructure	750 000	0		750 000
Ramps for Wheel cheers	ALL	Infrastructure	160 000	0		160 000
Street name boards	ALL	Infrastructure	200 000	0		200 000
Taxi-rank Metsimaholo	5,7	Infrastructure	200 000	0		200 000
Taxi-rank Refenggotso	3&4	Infrastructure	200 000	0		200 000
LDV	ALL	Property, Plant & Equipment	0	150 000	Loan	150 000
Pedestrian roller	ALL	Property, Plant & Equipment	90 000	0		90 000
Office furniture	ALL	Property, Plant & Equipment	2 650	0		2 650
Buildings			18 500	150 000		168 500
LDV	ALL	Property, Plant & Equipment	0	150 000	Loan	150 000
Bricklaying equipment	ALL	Property, Plant & Equipment	8 500	0		150 000
Carpentry equipment	ALL	Property, Plant & Equipment	5 100	0		150 000
Painting equipment	ALL	Property, Plant & Equipment	4 900	0		150 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Sewerage			1 933 000	5 831 320		7 764 320
Connections	ALL	Infrastructure	180 000	0		180 000
Gormen rupp pumps	ALL	Property, Plant & Equipment	420 000	0		420 000
Sanitation-Industrial areas	15&18	Infrastructure	500 000	0		500 000
Sanitation-Vaalpark	18	Infrastructure	500 000	0		500 000
Est. laboratory tests	ALL	Infrastructure	300 000	0		300 000
Fencing pumpstations	ALL	Building	30 000	0		30 000
Sewer suction truck (Oranjev/Deneysville)	4&5	Property, Plant & Equipment	0	750 000	Loan	750 000
LDV	ALL	Property, Plant & Equipment	0	300 000	Loan	300 000
Sewer connections (Metsimaholo-340 stands)	3,4,5,7	Infrastructure	0	4 781 320	Municipal Infrastructure Grant (MIG)	4 781 320
Office furniture	ALL	Property, Plant & Equipment	3 000	0		3 000
Water			2 154 400	18 000 000		20 154 400
Connections	ALL	Infrastructure	100 000	0		
Reticulation light industrial areas	15&18	Infrastructure	200 000	0		
Network Vaalpark	18	Infrastructure	750 000	0		
LDV	ALL	Property, Plant & Equipment	0	150 000	Loan	150 000
Ringfeed industrial-Sasolburg	15	Infrastructure	1 000 000	0		
Ringfeed residential		Infrastructure		0		
Upgrade old pipelines	ALL	Infrastructure	100 000	0		
Office furniture	ALL	Property, Plant & Equipment	3 500	0		
Water works fencing	All	Property, Plant & Equipment		0		
Wheel Barrows	ALL	Property, Plant & Equipment	900	0		
Bulk supply-upgrading of purification works	3&4	Infrastructure	0	8 950 000	Municipal Infrastructure Grant (MIG)	8 950 000
Bulk supply-5ml reservoir (Amelia,& Moodraai)	1	Infrastructure	0	8 900 000	Municipal Infrastructure Grant (MIG)	8 900 000