

Metsimaholo Local Municipality

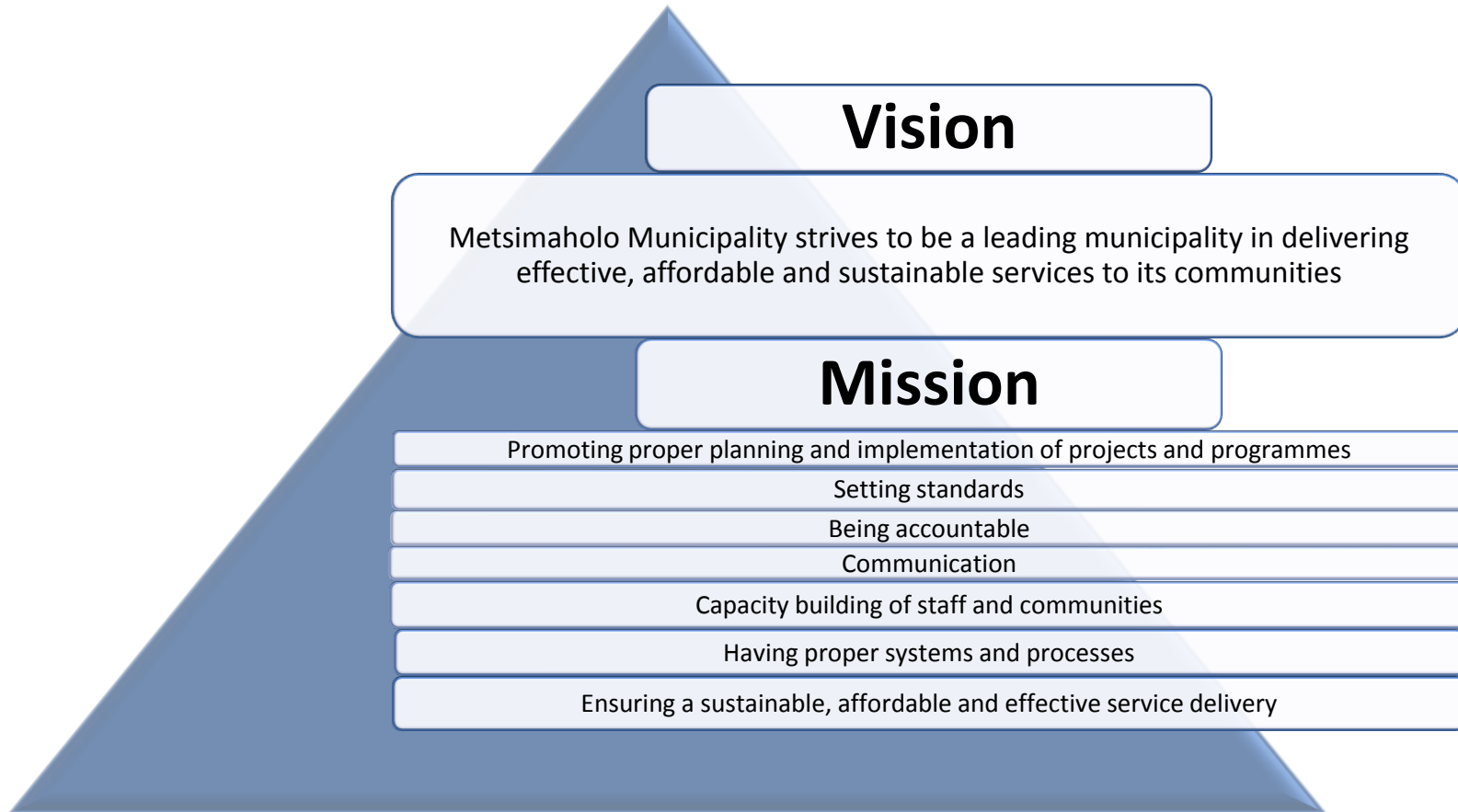


2010/11 Service Delivery and Budget Implementation Plan (SDBIP)

July 2010

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CLUSTERS, MUNICIPAL KPAs AND IDP PRIORITY ISSUES

Cluster	Municipal KPAs	IDP Priority Issues
Economic and Infrastructure Development Cluster (EIDC)	<ul style="list-style-type: none"> • Basic Service Delivery and Infrastructure Investment • Local Economic Development 	<ul style="list-style-type: none"> • Water provision • Sanitation provision • Roads and storm water • Electricity provision • Refuse removal • Housing • Land availability • Urban and regional planning • Public transport • LED and poverty alleviation
Social Protection and Community Development Cluster (SPCDC)	<ul style="list-style-type: none"> • Community Development and Social Cohesion • Basic Service Delivery and Infrastructure Investment 	<ul style="list-style-type: none"> • Primary health care • Education • Safety and security • Sport and recreation and community facilities • Public transport • Cemeteries • HIV/AIDS • Arts and Culture • Disaster management • Environmental management • Refuse removal
Governance and Administration Cluster (GAC)	<ul style="list-style-type: none"> • Municipal transformation and institutional development • Financial viability and financial management • Good governance and community participation 	<ul style="list-style-type: none"> • Institutional capacity and development • Financial management and compliance • Financial viability and liquidity • Corporate and democratic governance

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;

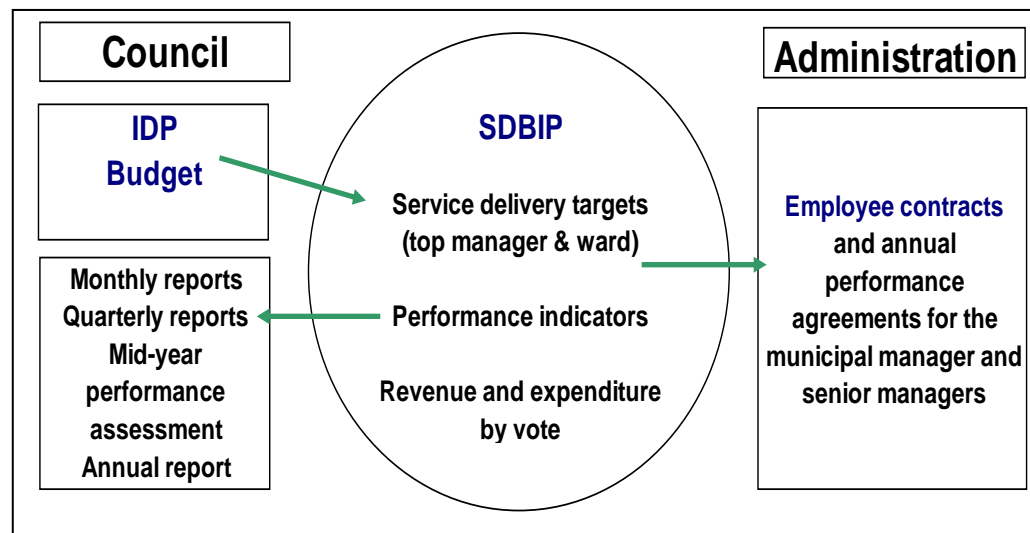
(b) service delivery targets and performance indicators for each quarter”.

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. Monthly reports will also be submitted to Clusters for review and assessment.

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-10 R'000	Aug-10 R'000	Sep-10 R'000	Oct-10 R'000	Nov-10 R'000	Dec-10 R'000	Jan-11 R'000	Feb-11 R'000	Mar-11 R'000	Apr-11 R'000	May-11 R'000	Jun-11 R'000	Budget 2010/11	Budget 2011/12	Budget 2012/13
Property rates	10 295	5 636	5 636	5 636	5 636	5 636	5 636	5 636	5 636	5 636	5 636	7 836	74 488	75 085	80 301
Electricity	12 071	12 071	10 071	9 000	8 500	8 500	8 500	8 500	8 500	10 500	11 500	22 334	130 047	142 846	153 411
Sanitation	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	9 220	25 082	27 527	29 599
Water	8 870	10 000	12 870	12 870	12 870	12 870	10 870	10 500	10 000	10 000	9 000	12 521	133 241	149 542	160 672
Refuse removal	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	12 123	30 152	32 935	35 405
Other service charges	784	784	784	784	784	784	784	784	784	784	784	784	9 402	9 188	9 006
Government grants - operating	0	27 542	0	0	0	27 542	0	0	27 542	0	27 542	0	110 166	120 329	114 292
Fines/Penalties	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	18 671	20 707	21 726
Interest	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	12 700	9 325	8 960
Licences and permits	9	9	9	9	9	9	9	9	9	9	9	9	111	117	120
Rental of facilities	319	319	319	319	319	319	319	319	319	319	319	319	3 833	4 590	5 117
Other	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	32 159	1 606	1 567
Total revenue	40 723	64 736	38 064	36 993	36 493	64 035	34 493	34 123	61 165	35 623	63 165	70 440	580 052	593 797	620 176

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

Revenue Projections by Vote

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Budget	Budget	Budget
Vote	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2010/11	2011/12	2012/13
Council (general)	35	56	33	32	32	55	30	30	53	31	55	61	500	-	-
Municipal Manager	112	179	106	102	101	176	94	94	168	98	174	194	1600	-	-
Corporate Services	33	53	31	30	30	52	28	28	49	29	51	57	469	348	348
Social Services	4510	7216	4252	4123	4059	7087	3801	3801	6765	3930	7023	7796	64429	69451	73174
Community services	168	269	158	154	151	264	142	142	252	146	261	290	2399	2305	2509
Sport and recreation	137	219	129	125	123	215	115	115	205	119	213	237	1957	2026	1698
Public safety	1336	2137	1259	1221	1202	2099	1126	1126	2004	1164	2080	2309	19081	21127	22054
Refuse removal	2862	4579	2698	2617	2576	4497	2412	2412	4293	2494	4456	4947	40884	44008	46990
Technical Services	25863	41381	24385	23646	23277	40642	21799	21799	38795	22538	40273	44706	369475	396532	406321
Water	11933	19093	11251	10910	10740	18752	10058	10058	17899	10399	18581	20627	170470	188780	198603
Sewerage	2657	4251	2505	2429	2391	4175	2239	2239	3985	2315	4137	4592	37954	40421	40421
Electricity	10833	17334	10214	9905	9750	17024	9131	9131	16250	9441	16869	18726	154764	161379	161379
Roads and storm water	448	716	422	409	403	703	377	377	671	390	697	774	6394	6395	95
Building maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mechanical workshop	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	7688	12301	7249	7029	6919	12082	6480	6480	11532	6700	11972	13290	109832	123026	135819
Economic Development and Planning	2362	3780	2227	2160	2126	3712	1991	1991	3544	2059	3679	4084	33749	4439	4515
Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing and urban planning	2362	3780	2227	2160	2126	3712	1991	1991	3544	2059	3679	4084	33749	4439	4515
Total revenue	40604	64966	38284	37123	36543	63806	34223	34223	60906	35383	63226	70187	580054	593796	620177

Operating Expenditure Projections by Vote

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Budget	Budget	Budget
Vote	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2010/11	2011/12	2012/13
Council (general)	1 861	1 861	1 861	1 861	1 861	1 861	1 861	1 861	1 861	1 861	1 861	1 861	22 335	32 489	30 289
Municipal Manager	2 787	2 787	2 787	2 787	2 787	2 787	2 787	2 787	2 787	2 787	2 787	2 787	33 447	38 442	106 046
Corporate Services	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	23 464	33 737	40 103
Social Services	7 719	7 719	7 719	7 719	7 719	7 719	7 719	7 719	7 719	7 719	7 719	7 719	92 623	133 870	92 453
Community services	859	859	859	859	859	859	859	859	859	859	859	859	10 305	36 955	13 929
Sport and recreation	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	21 238	25 829	27 864
Public safety	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	25 831	26 446	29 166
Refuse removal	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	35 249	44 640	21 494
Technical Services	31 528	31 528	31 528	31 528	31 528	31 528	31 528	31 528	31 528	31 528	31 528	31 528	378 335	489 157	597 561
Water	11 003	11 003	11 003	11 003	11 003	11 003	11 003	11 003	11 003	11 003	11 003	11 003	132 034	169 849	152 082
Sewerage	3 565	3 565	3 565	3 565	3 565	3 565	3 565	3 565	3 565	3 565	3 565	3 565	42 777	50 647	49 712
Electricity	13 276	13 276	13 276	13 276	13 276	13 276	13 276	13 276	13 276	13 276	13 276	13 276	159 312	226 724	350 127
Roads and storm water	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	35 023	32 575	35 471
Building maintenance	409	409	409	409	409	409	409	409	409	409	409	409	4 910	5 372	5 821
Mechanical workshop	357	357	357	357	357	357	357	357	357	357	357	357	4 279	3 990	4 348
Finance	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	12 727	30 595	45 647
Economic Development and Planning	1 427	1 427	1 427	1 427	1 427	1 427	1 427	1 427	1 427	1 427	1 427	1 427	17 120	24 345	21 285
Local Economic Development	276	276	276	276	276	276	276	276	276	276	276	276	3 315	10 010	5 718
Housing and urban planning	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	13805	14335	15567
Total revenue	48 338	48 338	48 338	48 338	48 338	48 338	48 338	48 338	48 338	48 338	48 338	48 338	580 051	782 635	933 384

Capital Expenditure Projections by Vote

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Budget	Budget	Budget
Vote	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2010/11	2011/12	2012/13
Council (general)	4	23	16	33	63	74	32	84	54	67	147	403	1000	0	0
Municipal Manager	25	146	102	210	401	471	204	535	344	426	936	2565	6365	6436	5001
Corporate Services	15	89	62	127	243	285	123	324	208	258	566	1552	3852	1659	1731
Social Services	144	826	575	1186	2264	2659	1150	3018	1940	2407	5282	14480	35930	67331	80063
Community services	14	79	55	113	216	254	110	288	185	230	505	1383	3433	11552	285
Sport and recreation	94	540	376	775	1479	1737	751	1972	1268	1573	3451	9460	23475	13186	14969
Public safety	18	105	73	150	286	336	145	382	245	305	668	1832	4545	15218	15068
Refuse removal	18	103	72	148	282	331	143	376	242	300	658	1804	4477	27375	49741
Technical Services	493	2832	1970	4064	7758	9112	3940	10344	6650	8250	18101	49625	123139	108675	72796
Water	133	763	531	1094	2089	2454	1061	2786	1791	2222	4875	13365	33164	4900	2650
Sewerage	36	209	146	300	573	674	291	765	492	610	1338	3669	9103	11290	4500
Electricity	98	562	391	806	1539	1807	781	2051	1319	1636	3590	9842	24421	43509	27145
Roads and storm water	224	1288	896	1849	3529	4145	1793	4706	3025	3753	8235	22576	56019	37750	27500
Building maintenance	0	1	1	2	3	4	2	4	3	3	7	20	49	1000	1000
Mechanical workshop	2	9	6	13	24	28	12	32	21	26	56	154	383	225	0
Finance	8	45	31	65	124	145	63	165	106	132	289	792	1966	715	708
Economic Development and Planning	688	3957	2753	5678	10840	12733	5506	14453	9292	11528	25294	69342	172065	166625	12235
Local Economic Development	19	107	74	153	293	344	149	391	251	312	684	1874	4650	16400	0
Housing and urban planning	670	3851	2679	5525	10547	12389	5357	14063	9040	11217	24610	67468	167415	150225	12235
Total revenue	1377	7919	5509	11362	21692	25479	11018	28923	18593	23069	50615	138760	344317	351441	172534

SERVICE DELIVERY TARGETS

AND PERFORMANCE INDICATORS BY VOTE

TECHNICAL AND INFRASTRUCTURAL SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Water provision	To ensure access to potable water by providing a network inclusive of house connections and water meters to all current and future un-serviced erven.	Bulk water supply provided to number of envisaged future erven to address backlogs	09/10: 2 500	100% of bulk supply completed	0%	25%	75%	100	Bulk supply will enable the following connections: 1 868 erven in Amelia 2 500 erven in Mooiplaats 2 500 erven in Moodraai
		To provide water reticulation by ensuring effective and efficient management of water resources, sufficient bulk supply of purified water with a holding capacity of no less than 48 hours are available at all times and to extend bulk supply to densely populated rural areas.	% completed reservoir to assist in supplying 9 850 households with water	09/10: 10%	100% completed by June 2011	10%	50%	75%	100%	Designs completed; Foundations completed
		Provision of network connections to all envisaged future erven	09/10: 2 500	100% completed business plan for Amelia (18 68 erven)	50%	75%	100%		Business plan submitted to CoGTA/MIG	
			07/08: 3 200 08/09: 2 204 09/10: 0	3 800 connections to RDP houses in Zamdela and 600 in Metsimaholo	0	100	100	200	Only 400 connections funded by FDDM	
			09/10: 0	Connections to 133 "un-serviced" erven (Vaalpark)	0	13	39	81	To be funded from external loan	
		% of preserved water and water usage	09/10: 12%	Reduced water losses from 12% to 10%	11.5%	11%	10.5%	10%	Formula/basis to calculate losses to be finalised by end of July 2010	
			09/10: 0%	100% completed water meter audit pilot project	0%	25%	50%	100%	To be funded by external loan	
			09/10: 93%	95% of water leaks repaired within 48 hours	93%	94%	95%	95%		
			new	4 zonal meters installed	0	0	2	2		
			new	100% completed water maintenance plan	0%	10%	50%	100%		
	new	90% compliance with "blue drop" water quality accreditation system for Rand Water supply and purification plant in Refengkgotso/ Deneysville	90%	90%	90%	90%	Already compliant; Accreditation to be formalised-Rand Water & purification plants in Deneysville/Refengkgotso/ Oranjeville			
		07/08: 80% 08/09: 100% 09/10: 82%	95% faulty meters repaired: domestic (10 days) & industrial (60 days)	85%	90%	95%	95%			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
		To enhance the provision of water supply and eliminate water supply interruptions by constructing a ring feed water system to the noxious industrial area of Sasolburg and other essential residential areas.	Number of kms of ring feed line constructed	new	2,5km of ring feed line constructed	0%	10%	25%	95%	Not funded
	Sanitation provision	To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalised and informal areas	Number of stands provided with sewer network in identified backlog areas	09/10: 0	368 stands in Metsimaholo (network/bulk supply)	0%	10%	50%	100%	Business plans completed
Number of new sewer connections provided			09/10: 1 475	133 "un-serviced stands" 925 in Gortin	10%	25%	50%	100%		
			new	100% completed sanitation maintenance plan	10%	50%	75%	100%	Operation and maintenance of existing services	
			new	100% approved sanitation master plan	10%	20%	50%	100%	Development of future services	
			new	75% completed extension of water purification plant in Refengkgotso	10%	20%	45%	75%		
% blockages attended to within 24 hours			07/08: 100% 08/09: 100% 09/10: 100%	100% of blockages attended to within 24 hours	100%	100%	100%	100%		
% compliance with green-drop quality accreditation system			new	90% compliance with green-drop quality accreditation system	60%	70%	80%	90%		
Km of main gravitational outfall sewer replaced			new	2km of main gravitational outfall sewer replaced	0km	0.2km	0.5km	1.0km		
	Roads and storm water	To ensure sufficient roads and storm water networks to all communities in Metsimaholo by improving accessibility of roads and improvement in road safety and storm water drainages	% roads maintenance plan and roads master plan developed and approved	new	100% roads maintenance plan developed and approved	10%	20%	50%	100%	Operation and maintenance of existing services
			new	100% roads master plan developed and approved	10%	25%	50%	100%	Development of future services	
Number of kms of roads and storm water upgraded and maintained in identified areas			new	5kms of roads & storm water in Gortin	0km	0.5km	0.7km	3.8km		
			new	5kms of roads upgraded in Deneysville	0km	0.5km	0.7km	3.8km		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
				new	2kms of roads upgraded in Oranjeville	0km	0.2km	1.3km	0.5km	
				new	2kms sealed in Vaalpark	0km	0.2km	0.2km	1.6km	
				new	25kms of critical roads maintained in priority areas	0km	2.5km	10.0km	12.5km	To be funded by external loan
			% of pavement management system developed and approved	new	100% of pavement management system developed and approved	10%	25%	50%	100%	
			% of storm water master plan developed and approved	new	100% of master plan developed and approved	10%	25%	50%	100%	
			Kms of storm water networks erected in identified areas	09/10: 0	3kms in Gortin 1km in Zamdela 1km in Amelia, Deneysville, small holdings and farms	0	0.5km	1.2km	1.3km	
			% complaints relating to roads & storm water handled within 2 days	09/10: 85%	85% of complaints handled within 2 days	85%	85%	85%	85%	
			Number of taxi ranks constructed/upgraded	08/09: 0 09/10: 0	3 taxi ranks in Metsimaholo, Refengkgotso and Vaalpark	0	0	1	2	
			Kms of pedestrian and bicycle lane networks erected in targeted areas	new	2km pedestrian sidewalks and bicycle lanes erected	0.5km	0.5km	0.5km	0.5km	Funded by FDDM
			Number of local emerging contractors appointed through EPWP and MIG projects	07/08: 2 08/09: 9 09/10: 6	6 local emerging contractors appointed	0	1	2	3	On EPWP and MIG projects
			Number of temporary jobs created through EPWP and MIG projects	07/08: 250 08/09: 350 09/10: 183	600 temporary jobs created	100	150	150	200	On EPWP and MIG projects
Public transport	To promote an efficient, competitive and responsive economic infrastructure network through the implementation of an integrated public transport	% Integrated Transportation Plan (ITP) developed	new	25% ITP developed and approved	0%	10%	15%	25%	Feasibility study to be completed	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
		system in the Metsimaholo area								
Electricity provision	To ensure access to electricity for all communities by: <ul style="list-style-type: none"> Providing, maintaining and upgrading infrastructure and networks Increasing electricity distribution and accessibility Improving the management of distribution networks 	Number of new electricity connections erected in the identified areas	09/10: 1 004	456 new connections (368 Metsimaholo Extension and 88 infills in Zamdela)	0	114	114	228		
		% of electrified household's receiving free basic electricity	09/10: 90%	100% of households receiving free basic electricity	90%	100%	100%	100%	DTIS to finalise agreement for HHs in Eskom supplied areas by Dec 2010	
		Number of pre-paid meters installed	09/10: 694	800 pre-paid meters installed on request	200	200	200	200	Installation of pre-paid meters is demand-driven	
		Reduced number of outages reported within the municipality (to be quantified)	To be determined	Outages minimised by 25%	10%	15%	20%	25%	Current baseline to be quantified/calculated by end of July 2010	
		Reduced average response time to reported outages from three days to 2 hours	To be determined	Response rate reduced to average of 2 hours	8hrs	6hrs	4hrs	2hrs		
		% complaints handled within 24 hours (excluding street lights & outages)	07/08: 100% 08/09: 100% 09/10: 80%	80% of complaints handled within 24 hours	80%	80%	80%	80%		
		% of electricity master plan developed and approved	new	100% of master plan developed and approved	10%	25%	50%	100%		
		% of electricity maintenance plan developed and approved	new	100% of maintenance plan developed and approved	10%	25%	75%	100%		
		% completed investigation into security measures for transformers and mini-substations	new	100% completed investigation	25%	50%	75%	100		
		Number of electricity transformers repaired / replaced	new	4 transformers replaced/ repaired	1	1	1	1		
		% replaced and audited conventional meters	new	100% of industrial meters repaired/replaced	0%	20%	60%	100%		
			new	200 additional meters audited per month	600	600	600	600		
		Introduced differentiated	new	100% completed	20%	80%	100%			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
			electricity tariffs		investigation on feasibility of introducing differentiated electricity tariffs (DTIS)					
			Number of new high mast lights provided in identified priority areas	09/10: 2	15 high mast lights provided	3	4	4	4	
			% of street and high mast lights maintained	09/10: 50%	100% of street and high mast lights maintained	60%	80%	100%	100%	Q1 – fill critical posts and procure required vehicles
			% of substation and bulk supply line completed (Leitrim, Amelia & Moodraai)	09/10: 0%	30% of substation and bulk supply line completed	10%	15%	20%	30%	
			Quantified electricity losses	new	100% meter audit pilot project completed	10%	25%	50%	100%	Report to Mayco on contributing factors & measures by end July 2010
			% reduction in electricity distribution losses	new	Submit report to Council on measures to deal with unaccounted for electricity and water	100%				Joint report by DTIS and CFO which will include analysis of contributing factors, basis for calculating losses, measures to be taken to combat losses, etc.
				07/08: 6.4% 08/09: 6% 09/10: 10%	Reduced losses from 10% to 9%	9.8%	9.6%	9.4%	9.0%	Unaccounted For Electricity – encourage HH conversion to prepaid meters/ reduction in illegal connections/theft of scratch cards

ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	% completed feasibility report on the establishment of social housing	09/10: 20%	100% of feasibility study completed by end of March 2011	50%	75%	100%		Draft report already prepared
			% of Housing Sector Plan updated	09/10: 0%	100% of Housing Sector Plan updated	10%	25%	50%	100%	Funded by Province (Review ito housing chapters)
			% formalised township establishment (Mooibraai and Mooiplaats) including infill planning in Zamdela	09/10: 90%	100% formalised township by (2 500 erven in Mooiplaats)	90%	95%	100%		Registration of township outstanding
				09/10: 90%	100% formalised township by (2 500 erven in Mooibraai)	90%	94%	97%	100%	Registration of township outstanding
			Number of RDP houses constructed	08/09: 1700 09/10: 3 100	1 000 RDP houses completed in Amelia	0	125	250	625	Project managed by Province
			Number of new Community Residential Units (CRUs) constructed	09/10: 0%	Hostel 4 (420 units – Phase 2) completed Only Phase 1: 200 units to be completed	0	0	0	200	Phase 1 entails rolling out of services to vacant land and construction of 200 units; Phase 2 includes the demolition of existing hostel and construction of 220 units
			% of subsidy applicants assisted	08/09: 100% 09/10: 100%	100% of subsidy applicants assisted	100%	100%	100%	100%	This includes the allocation for 1 000 units in Amelia
			Number of properties sold through unsolicited bids	09/10: 140	120 properties sold	10	20	40	50	
	Land availability	To ensure more effective land utilisation to facilitate integrated human settlements in line with approved Spatial Development framework	Land secured as per Spatial Development Framework	09/10: 25%	Funding secured and land purchased (Vaaldam & Refengkotso) – transfers finalised	30%	50%	70%	100%	Province committed R6m; Valuers to be appointed and valuation expected to be completed by end of Q1; Purchasing and transfers to follow after valuations
			% rezoning, sub-divisions and consolidation applications processed by municipality within 30 days	07/08: 90% 08/09: 60% 09/10: 80%	90% of applications processed within 30 days	80%	85%	87%	90%	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
	Urban and regional planning	To renew the ageing Central Business District (CBD)	% Urban Revitalization Strategy completed	09/10: 0%	100% strategy completed	20%	50%	100%		Q1: Appoint service provider Q2: First draft Q3: Submit to Council
		To identify development nodes and corridors in order to guide development and investment	% of Spatial Development Framework (SDF) reviewed/updated	07/08: 100% 08/09: 100% 09/10: 100%	100% of SDF reviewed/updated	10%	25%	70%	100%	Q1: appoint service provider Q2: stakeholder meetings Q3: Finalise draft SDF Q4: Submit to Province
			% of Integrated Land Use Management Scheme finalised	07/08: 80% 08/09: 90% 09/10: 100%	100% finalised by June 2011	10%	25%	70%	100%	
		Effective management of buildings section	% of building plans approved within 30 days of receipt of completed applications	07/08: 100% 08/09: 100% 09/10: 70%	95% of completed building plans approved within 30 days of receipt	80%	85%	90%	95%	
			% of approved plans inspected as per prescribed standards	07/08: 70% 08/09: 80% 09/10: 80%	95% of approved plans inspected	80%	85%	90%	95%	
			% complaints of violations responded to within 48 hours	07/08: 100% 08/09: 100% 09/10: 75%	90% of complaints handled within 48 hours	75%	80%	85%	90%	
Local Economic Development	LED and poverty alleviation	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	% of LED Strategy with implementable plans approved	07/08: 50% 08/09: 60% 09/10: 80%	100% approved LED Strategy by August 2010	100%				Draft LED strategy completed; Implementation plan to be finalised
			% of Commonage Policy approved to stimulate agricultural activities	09/10: 0%	100% approved Commonage Policy	20%	45%	75%	100%	Q1: Draft policy prepared Q2: Consultative meetings Q3: Submit for approval
			% of SMME Development plan finalised	09/10: 0%	100% approved SMME Development plan	10%	25%	75%	100%	Q1: Advertise tender Q2: Appoint service provider Q3: Prepare draft plan Q4: Submit plan for approval
			Number of self sufficient and sustainable SMME appointed	09/10: 6	8 SMMEs appointed (municipal-wide)	2	2	2	2	This is municipal-wide and includes DTIS targets

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
		To continue to effectively contribute a higher proportion of economic growth rate within District	Number of jobs created	09/10: 255	2 000 jobs to be created (municipal-wide)	100	500	600	800	This is municipal-wide and includes DTIS targets	
			Number of cooperatives established and supported	09/10: 0	4 cooperatives established and supported	0	1	1	2		
			% completed MOU with Public Works	09/10: 0%	MOU completed by July 2010	100%					MOU to facilitate implementation of EPWP projects
			Completed Social Labour Projects	09/10: 20%	100% of Bricks and Paving Project completed	40%	60%	90%	100%	Site and 14 beneficiaries already identified	
				09/10: 0%	100% of vegetable farm project completed	10%	35%	65%	100%		
				09/10: 20%	100% of Poultry and Piggery Project completed	30%	50%	85%	100%	Feasibility study already completed	
			% of Marketing and Tourism Plan compiled and approved	09/10: 0%	20% of Marketing and Tourism Plan developed	0%	0%	0%	20%	Q4: Advertise tender and award contract	

SOCIAL SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Refuse removal	To ensure effective and efficient waste management services and systems by reviewing and extending the refuse removal programme to all areas	% developed and implemented Integrated Waste Management Plan (IWMP)	07/08: 75% 08/09: 95% 09/10: 90%	100% developed IWMP approved	100%				Draft already submitted to Council for approval; To be re-submitted after workshop with Councillors
			Number of refuse removal trips to the dump site per week within the municipal areas	09/10: 150 trips p/week (2 trucks @ 3 trips p/day and 4 trucks @ 6 trips p/day)	Additional 30 trips per week (2 trucks @ 3 trips per day for 5 days)	150	150	165	180	Procurement of 2 additional compactor trucks (Amelia, Gortin, Mooiplaats & Mooidraai)
			Number of additional refuse removal points in Gortin	09/10: 0	2 500 additional points incorporated in Gortin	0	0	1 250	1 250	
			Increased number of refuse service points in Metsimaholo municipal area	09/10: 34 120	Increase number of points from 34 120 to 36 620	34120	34120	35370	36620	
			Percentage notification of finance department of new service points within 5 days	09/10: 0%	100% notification to finance department within 5 days	100%	100%	100%	100%	
		To ensure all public transport facilities are effectively and efficiently managed and maintained	% cleaning and management of public toilets on a daily basis	09/10: 80%	90% cleaning and management of public toilets on a daily basis (Sasolburg and Vaalpark)	80%	85%	90%	90%	
			To ensure sufficient and well-managed landfill sites that is compliant with all legislative requirements	% finalised investigation into the establishment of new landfill sites	09/10: 10%	100% finalised investigation	20%	50%	75%	100%
		% compliance with audit report recommendations		09/10: 20%	100% compliance with audit recommendations	50%	75%	100%		Feasibility study funded by Sasol addressed issues
		% effective management of existing landfill sites		09/10: 20%	50% effective management of landfill sites	20%	30%	40%	50%	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
		To promote a clean and healthy environment by conducting intensive awareness and cleaning campaigns to discourage illegal dumping	Number of awareness programmes on illegal dumping conducted	07/08: 3 08/09: 38 09/10: 14	18 programmes conducted (one per ward)	4	4	5	5	
			Implemented clean ward competition and gardening projects	09/10: 50%	All logistics and criteria finalised by Sept 2010 100% finalisation of competition and projects by June 2011	60%	75%	100%		Report was already submitted and funding secured from Sasol (R25k)
			Number of illegal dumping sites removed	09/10: 12	5 illegal dumping sites removed	1	1	3	0	
			% enforcement of by-law on illegal dumping	09/10: 20%	100% review of by-law	20%	40%	75%	100%	Draft By-Law was already prepared
Community Development and Social Cohesion	Sport and recreation and community facilities	To provide access to new and upgraded multi-purpose sport and recreation facilities for all wards.	Number of open spaces to be revitalised into soccer playgrounds	09/10: 0	5 soccer playgrounds completed	1	2	2		2 in O/ville & D/ville 3 in Zamdela, Gortin & Amelia
			Number of developed community parks	09/10: 0	5 community parks developed	2	1	1	1	Ward 2 Zamdela
			% completed multi-purpose centre (MPC)	08/09: 25% 09/10: 30%	100% completed MPC in Harry Gwala township	40%	60%	80%	100%	Contractor has already been appointed
			% established High Performance Centre (HPC)	09/10: 60%	100% established HPC in Sasolburg by Sept 2010	100%				
	To have all current community halls, recreational and sport facilities fully upgraded and maintained	Number of community halls upgraded	07/08: 3 08/09: 2 09/10: 0%	Zamdela Hall and Theatre stage curtains completed	0%	50%	100%			
		Number or upgraded sport facilities	09/10: 0%	Zamdela and Moses Kotane swimming pools upgraded	0%	50%	100%			
		Number of recreational facilities upgraded	09/10: 2	Facilities at Abrahamsrust and Day Visitors upgraded	0	0	1	1		
	Education	To ensure that all communities have access to well-equipped and managed library facilities to encourage greater interest in reading and literature in communities	Number of functional and well equipped libraries	09/10: 5	In all rural areas • Refenggotso • Harry Gwala • Vaalpark					Libraries currently in Sasolburg, Zamdela, Refenggotso, Deneysville and Oranjeville
Number of "A re ithuteng" reading programmes conducted			07/08: 13 08/09: 51 09/10: 88	80 programmes conducted during school holidays	40	0	40	0		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
	Special programmes	To embark on programmes focusing on vulnerable groups such as youth, women, elderly, disabled, and children	Convened local Youth Summit	09/10: 0%	Youth Summit convened by Sept 2010	100%					
			% of implementation plan finalised on youth development programmes	09/10: 0%	100% of implementation plan finalised by Dec 2010	30%	100%				
			% of action plan developed for implementation of Provincial Women's Summit resolutions	09/10: 20%	100% of action plan developed by Sept 2010	100%					
			% of plan developed for support to the elderly and people with disabilities	09/10: 20%	100% of plan developed by Sept 2010	100%					
			% of a facility established for the mentally challenged persons	09/10: 20%	100% of facility established by Dec 2010	50%	100%				
	Safety and security	To facilitate the provision of adequate facilities and resources (police stations) in partnership with SAPS to improve police visibility and community safety.	% availability of municipal land and services to establish policing facilities/stations	09/10: 100%	100% availability of municipal land and services as and when requested by SAPS	100%	100%	100%	100%		
			To support the "fight against crime" campaign in partnership with SAPS and other key stakeholders	Level of participation and support for crime awareness/prevention campaigns and forums (sectoral policing forum)	09/10: 100%	100% participation and support for crime prevention initiatives such as "Arrive Alive", Safety & Security of Children, Business & Community Protection and installation of CCTV cameras in crime hot spots	100%	100%	100%	100%	
				Number of Community Safety Forums (CSFs) and Neighbourhood Watches (NHWs) established in partnership with SAPS and District	09/10: 0	2 CSFs and NHWs established	0	1	1	2	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments		
					2010/11	Q1	Q2	Q3	Q4			
			Number of routine road blocks at strategic points in partnership with SAPS	09/10: 30	30 road blocks per annum in identified priority areas	5	10	10	5	Frequency increases over festive season		
			% finalisation of application for drivers' license testing centre	09/10: 80%	100% finalisation of application	90%	100%			Application already submitted		
			Investigate the alternative usage and/or demolition of unused buildings for criminal activities (LED/Building Control)	09/10: 0%	Submit report to Council by end of Sept 2010	100%						
			Number of scholar patrol and road safety training programmes conducted (SGB's)	09/10: 4	6 scholar patrols operational in identified "high-risk" areas	0	0	6	0	Programmes are normally conducted at the start of the school year		
			Number of erected traffic signs	09/10: 49 new & 114 replaced	100 signs erected	20	20	30	30			
			Number of traffic calming erected	08/09: 8 09/10: 0	6 speed humps to be erected	1	2	2	1			
			Number of tourism information boards erected	08/09: 0 09/10: 25	10 information boards erected	2	2	3	3			
			Cemeteries	To ensure that all existing cemeteries are well-managed, maintained and upgraded to provide sufficient and accessible burial sites and facilities according to the current and future needs	% of cemeteries upgraded	09/10: 0%	100% extension of Sasolburg cemetery (fencing & EIA)	0%	50%	100%		
					Number of accessible and sufficient burial sites and facilities	09/10: 25%	Finalise completion of Refengkgotso cemetery by Sept 2010	100%				
					% of cemeteries maintained and cleaned	09/10: 50%	Formulation of cemetery management plan by Sept 2010	100%				
	09/10: 80%	90% of cemeteries maintained and cleaned as per schedule				80%	85%	87%	90%			
	Number of trial disaster management exercises completed	09/10: 2			4 trial exercises completed	1	1	1	1			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
		To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities	Number of disaster management awareness campaigns completed	09/10: 0	4 awareness campaigns completed	1	1	1	1	
		To enhance capacity development by encouraging recruitment and training of sufficient volunteers to implement the disaster management plan	Number of volunteers recruited and trained	09/10: 0	50 Volunteers recruited and trained	0	10	15	25	
Environmental management		To develop sustainable infrastructure provision/development and use of natural resources that will ensure the protection of ecological integrity and protection of biodiversity	Finalise the review of the Environmental Master Plan	09/10: 0%	Adopted revised Environmental Master Plan	50%	100%			Draft plan already compiled
			% implementation of the Environmental Master Plan (EMP)	09/10: 0%	25% implementation of EMP	0%	0%	10%	25%	
		To ensure compliance with NEMA and other applicable legislation in respect of every relevant development	% compliance with environment legislations and regulations.	09/10: 25%	50% compliance	25%	30%	40%	50%	
HIV/AIDS		To facilitate and support measures that will contribute to a significant reduction of HIV/AIDS infection levels in communities.	Re-launching and capacitation of Local Aids Council (LAC)	09/10: 50%	Re-launched by end of Sept 2010	100%				
			% action plan on HIV/AIDS developed	09/10: 80%	100% action plan developed and approved	100%				
			Number of HIV/AIDS awareness programmes conducted	07/08: 6 08/09: 2 09/10: 3	6 HIV/AIDS awareness programmes conducted	1	2	1	2	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			% increase of charitable organisations supported through proceeds of District HIV/AIDS Festival	09/10: 30%	By end of Dec 2010	60%	100%			
	Arts and culture	To develop and promote arts and culture on performing arts, music, culture, art, language in schools and the community in partnership with government departments and NGOs/CBOs	Number of collaborative programmes with relevant stakeholders	09/10: 0	2 collaborative programmes	0	1	0	1	
Developed action plan to involve the local artists in theatre programmes			09/10: 0%	100% of action plan developed and approved by Council	100%					
Number theatre and cultural development programmes conducted			09/10: 60	60 programmes conducted	10	10	20	20		
Launched municipal choir			09/10: 80%	Launched by July 2010	100%					Choir has already been established
Hosting of arts and culture festival			09/10: 10%	Festival hosted by end of Sept 2010	100%					Draft report has already been prepared

ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
Municipal Transformation and Institutional Development	Institutional capacity and development	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Recruitment of targeted and qualified individuals in line with the critical posts identified	09/10: 40%	98 posts (50% of 196) of critical vacancies filled	0%	50%	75%	100%		
			% of organisational structure reviewed and approved	08/09: 60% 09/10: 80%	100% of organisational structure approved	100%					
			% grading of the municipality and job evaluation completed	09/10: 0%	100% grading and job evaluation completed	10%	30%	70%	100%	Job evaluation is done at a provincial level	
			% of trained categories of staff members as per the annual Workplace Skills Plan (WSP)	09/10: 60%	80% of trained categories of staff as per WSP	65%	70%	75%	80%		
			% of comprehensive capacity building program for Councillors developed and approved by Council	new	100% of skills audit conducted for Councillors by end of Sept 2010	100%					
			% compliance with Employment Equity (EE) regulatory framework	09/10: 50%	75% compliance with EE provisions	55%	60%	65%	75%		
		To ensure a working environment that enables good staff morale, high performance, sound employment and customer relations and sustainable service delivery	Number of organisational development intervention strategies deployed	09/10: 0	2 OD interventions deployed	0	1	1	0		
				09/10: 10%	100% of service excellence awards finalised	50%	100%			Awards were launched in December 2009	
			% implementation of institutional PMS	09/10: 0%	Reviewed PM framework	100%					
				09/10: 0%	50% of PM framework implemented	0%	25%	40%	50%		
				09/10: 100%	Signed performance agreements for all s57 managers	100%					
				09/10: 0%	PMS cascaded to all divisional and assistant managers	0%	50%	75%	100%	PMS will be cascaded to divisional and assistant	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
										managers
				09/10: 0%	Signed delivery agreements for identified political office bearers	100%				Implementation will depend on directive from Premier's Office
			% functional customer care system	09/10: 60%	100% adoption of customer care policy and implementation plan	75%	100%			Draft policy has already been compiled
		To provide efficient and effective legal and administrative support services	Percentage agendas delivered at least 48 hours before all meetings	09/10: 90%	100% of agenda items received on time delivered within 48 hours of meetings	100%	100%	100%	100%	
			Effective management of all municipal data and information	07/08: 100% 09/10: 0%	100% of IDMS acquired and deployed	10%	30%	60%	100%	
			% resolutions logged and implementation tracked	08/09: 70% 09/10: 50%	100% of resolutions logged and implementation tracked	70%	80%	90%	100%	Linked to implementation of IDMS
			Sound and conducive labour relations environment	09/10: 70%	Conclusion of MoU with labour	75%	100%			Conclusion will depend on the nature of the ER climate
			Effective management of labour disputes	08/09: 80% 09/10: 90%	95% of disputes and grievances handled in terms of collective agreements	90%	91%	93%	95%	
				09/10: 90%	95% of LLF meetings convened as planned	90%	91%	93%	95%	Depend on the nature of the ER climate
			% audit of existing service contracts and improved contract management	09/10: 50%	100% audit of all existing contracts by 30 Sept 2010	75%	100%			
				09/10: 50%	Pro forma contract and SLA developed	75%	100%			
			Effective management of municipal fleet	09/10: 0%	Centralised fleet management policy and function finalised	10%	35%	70%	100%	
				09/10: 0%	50% procured and deployed fleet management system			20%	50%	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
		To facilitate and support measures that will contribute to the reduction of HIV/AIDS infection levels among municipal employees	% of employee HIV/AIDS Policy developed	09/10: 0%	100% of policy developed and approved by Council by end of Sept 2010	100%				Draft has been prepared; Consultations will take place at LLF and thereafter submitted to Council for approval

FINANCIAL SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
Financial Viability and Financial Management	Financial accountability and compliance	To implement an effective, efficient and economical system of supply chain management (SCM) system that is 100% compliant with MFMA and Treasury regulations	Reduced number of internal and external audit queries on supply chain management processes	09/10: 50%	60% reduction in audit queries from prior year	40%	20%			
			Annual review of the SCM policy	09/10: 0%	Annually by end of June (if necessary)	100%				SCM policy to include provisions relating to preferential procurement
			Filling of critical vacancies in SCM unit	09/10: 0%	100% of critical vacancies filled	50%	100%			
			Development of SCM procurement plans before the beginning of the financial year for the approved projects	09/10: 0%	Annual procurement plans by end of June each year	100%				Annual procurement plan based on approved capital projects
			Funding of Mayoral Bursary Fund (between 0.5% and 1.0% of all new contracts awarded above R500 000)	new	Incorporate into tender specifications and conditions for new contracts	100%	100%	100%	100%	
			Effective management of stores/inventory	new	Determine departmental stock item requirements by end of July 2010	100%				
		new		100% availability of departmental stock items	100%	100%	100%	100%		
		To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA	07/08: 80% 08/09: 90% 09/10: 100%	100% of financial reports submitted on time	100%	100%	100%	100%	S71 monthly budget statements MFMA/NT returns DoRA returns
			2011/12 MTREF completed in terms of MFMA and GRAP requirements by end of May 2011	07/08: 90% 08/09: 100% 09/10: 100%	100% of 2011/12 MTREF completed by end of May 2011	10%	25%	75%	100%	Q1: Budget preparation time schedule Q2: Internal consultations Q3: Draft budget tabled Q4: Public participation and final budget approval
			GRAP Compliant Financial Statements produced year	08/09: 100% 09/10: 95%	100% AFS submitted by 31 August 2010	100%				AFS will be submitted to AG on time

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			on year	09/10: 70%	70% GRAP/IAS compliant AFS	70%				GRAP 17 on Fixed Assets not yet complied with
			Elimination of legacy issues: <ul style="list-style-type: none"> Zamdela selling schemes Mayor's trust (MM's office) Trade and receivables Assets 	09/10: 0%	100% elimination of legacy issues from Auditor-General Report	50%	75%	75%	100%	Q1: Trade receivables Q2: Assets of disestablished councils/Zamdela selling scheme
			% GRAP compliant fixed asset register (FAR) compiled	09/10: 5%	75% GRAP compliant FAR compiled	15%	35%	50%	75%	PwC appointed to compile FAR
			% provision for impairments	09/10: 40%	50% provision for impairments on AFS	50%				09/10: provided for R40m
			% clearance of suspense account	08/09: R19m 09/10: R6m	100% of unidentified deposits cleared from suspense account	100%				Remaining R6m to be cleared from suspense account
			% of clean audit achieved	09/10: 40%	50% of clean audit achieved	50%				Compliant FAR still to be compiled
			% of creditor payments made within 30 days	09/10: 68%	100% of creditor payments made within 30 days	100%	100%	100%	100%	User departments to submit invoices to finance within 2 days
	Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% completed VAT review	09/10: 60%	100% VAT review completed	80%	100%			
% completed data cleansing project			09/10: 30%	100% of data cleansing project completed	50%	65%	80%	100%	Data cleansing project includes the following: <ul style="list-style-type: none"> Accounts data Tariff structure Linking properties to services IGG register Operational procedure 	
			09/10: 0%	50% of all returned customer accounts monitored and followed-up monthly	0%	10%	20%	50%	Linked to data cleansing project	
			09/10: 0%	100% of all properties billed for municipal services consumed	0%	0%	50%	100%	Linked to data cleansing project	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			% e-venus system implemented	09/10: 40%	100% of e-venus system implemented	60%	80%	100%		Software has been installed and staff training done
			% credit control and debt collection policy and programme reviewed	09/10: 30%	100% of review finalised	50%	80%	100%		Linked to data cleansing project
				09/10: 50%	Credit control By-Law finalised	60%	75%	100%		Draft By-Law drafted. To be submitted to Council for approval and public participation
				09/10: 0%	100% of outstanding debt of section 21 schools collected	50%	100%			Debt estimated at R500k
				07/08: 89% 08/09: 75% 09/10: 86%	80% of consumer services levied collected on average monthly	80%	80%	80%	80%	
				08/09: +8% 09/10: +3%	20% reduction in consumer debt older than 90 days	0%	0%	10%	20%	
			Monitored impact of campaign to promote responsible citizenship	09/10: 0%	Report on effectiveness/impact of campaign completed and submitted to Council	25%	50%	75%	100%	Campaign to be launched end of July 2010 Reports to be prepared by Speaker's Office
		To promote inter-departmental synergy and efficiency by implementing appropriate service level agreements	Developed and signed SLAs with relevant departments (Technical, IT, HR, Communications)	09/10: 0%	100% of SLAs developed and signed	50%	100%			SLAs to be signed by finance and department

OFFICE OF THE MUNICIPAL MANAGER

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
Good Governance and Community Participation	Corporate and democratic governance	To ensure that sound governance processes and systems of internal control are developed and maintained	% effective and sound systems and internal controls	09/10: 50%	100% review of system of delegations of powers and functions	80%	100%				
				09/10: 80%	100% of PROPAC resolutions implemented	50%	100%				
			% establishment of internal audit function	09/10: 3 out of 7 posts filled	50% of unit established	57%					Head of unit to be appointed
				09/10: 50%	100% of internal audit charter reviewed	75%	100%				
				09/10: 100%	100% execution of internal audit coverage plan	25%	50%	75%	100%		
			% of improved systems developed for optimal institutional efficiency	09/10: 50%	100% execution of organisational risk assessments	75%	90%	100%			Draft risk register has been compiled
				09/10: 0%	50% monitoring and implementation of approved fraud prevention strategy	10%	25%	35%	50%		
				09/10: 0%	50% of systems audit/review completed	10%	25%	35%	50%		To be included in annual audit plan
				09/10: 20%	100% of system for declaration of interests implemented	50%	100%				Revised policy to be drafted
			% of 2011/12 Revised IDP approved by Council in terms of MSA and MFMA provisions	07/08: 100% 08/09: 90% 09/10: 75%	100% of Revised IDP approved by Council by March 2011	20%	50%	100%			This target includes the convening of the annual strategic planning session
		2009/10 Annual Report submitted to Council by end of January 2011	07/08: 0% 08/09: 100% 09/10: 75%	100% of 2009/10 Annual Report submitted to Council	25%	80%	100%				
		To ensure that the municipality's ICT capacity is enhanced	% ICT policy developed and approved	08/09: 60% 09/10: 80%	100% ICT policy developed and approved	100%				Draft policy has already been compiled	
			% of network and systems upgraded	09/10: 90%	100% of network and cabling installed	95%	100%				
				09/10: 0	250 new computers deployed	50%	75%	100%			

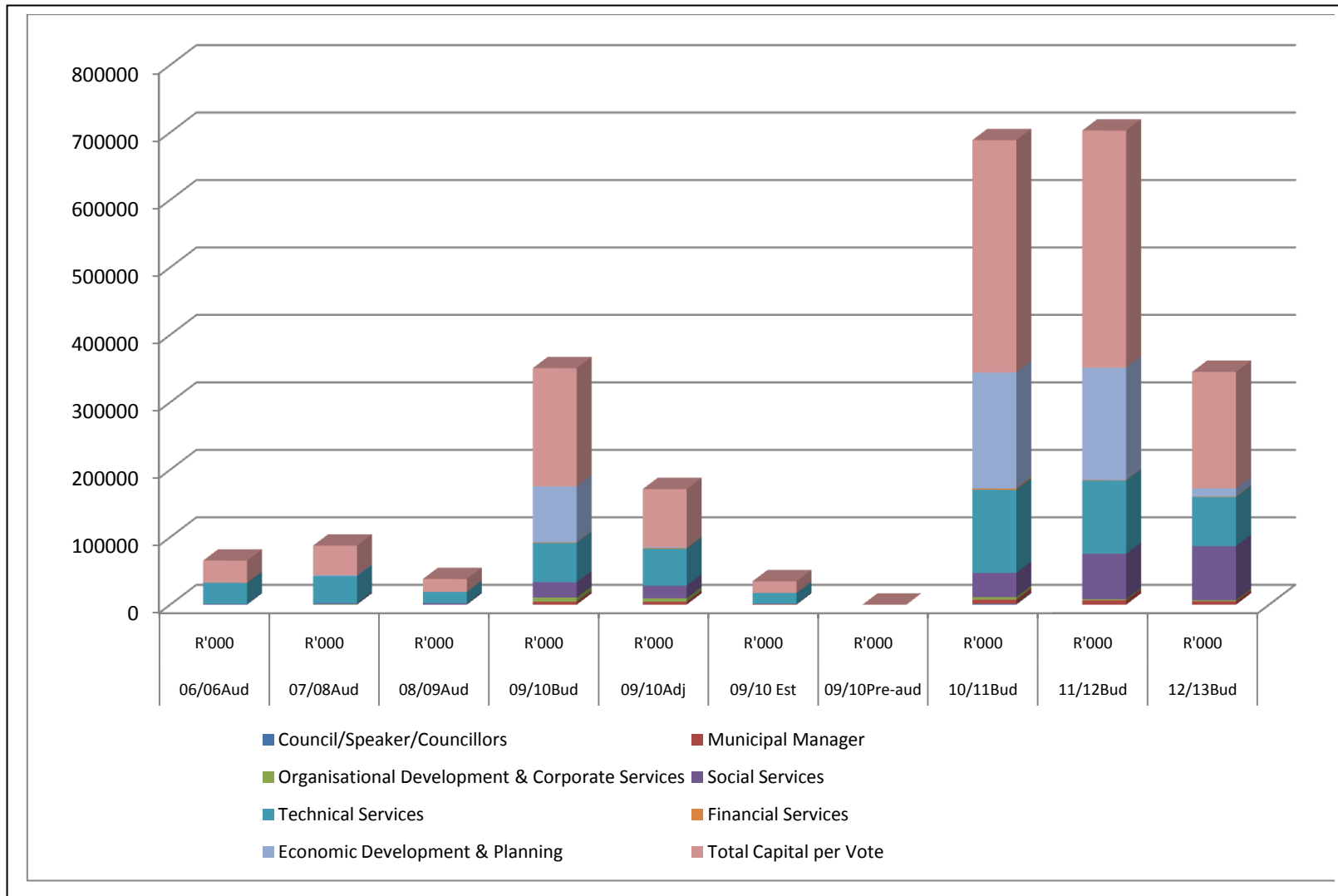
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
			% downtime of critical systems reduced as a percentage of total time	08/09: 80% 09/10: 90%	90% downtime of critical systems reduced	90%	90%	90%	90%		
			% of workstations on line	08/09: 80% 09/10: 80%	85% of workstations on line	80%	81%	83%	85%		
			% of services complaints resolved within 24 hours	08/09: 50% 09/10: 85%	90 % of services complaints resolved within 24 hours	85%	86%	88%	90%		
			% of pre-paid vending system linked	09/10: 30%	100% linked pre-paid vending systems to main server	50%	75%	100%			
		To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality	% of MLM communication policy and strategy developed in line with National and Provincial frameworks	09/10: 20%	100% of MLM communication policy developed and approved	80%	100%			Draft strategy and policy already developed	
			% developed and implemented communications and marketing campaign	09/10: 0%	100% popularising of municipal logo and signage	60%	100%			Q1: Service provider appointed Q2: completed samples	
				09/10: 0	Introduction of monthly MLM newsletter	3	3	3	3		
				09/10: 50%	Secured radio and media editorial and advertorial slots (monthly/weekly)	50%	50%	75%	100%		
				09/10: 90%	100% functional municipal website	100%				To include intranet	
				% IGR and stakeholder management	new	100% management of IGR and stakeholders	100%	100%	100%	100%	Attendance of IG & stakeholder engagements and meetings
				% of public/community participation strategy developed, approved and implemented	09/10: 0%	100% of public participation strategy developed and approved	50%	100%			
					09/10: 13 wards	Functional and effective committees in all 18 wards	14	15	17	18	
					09/10: 100%	100% public participation on IDP, Budget, By-Laws, etc.	100%	100%	100%	100%	

DETAILED CAPITAL WORKS PLAN

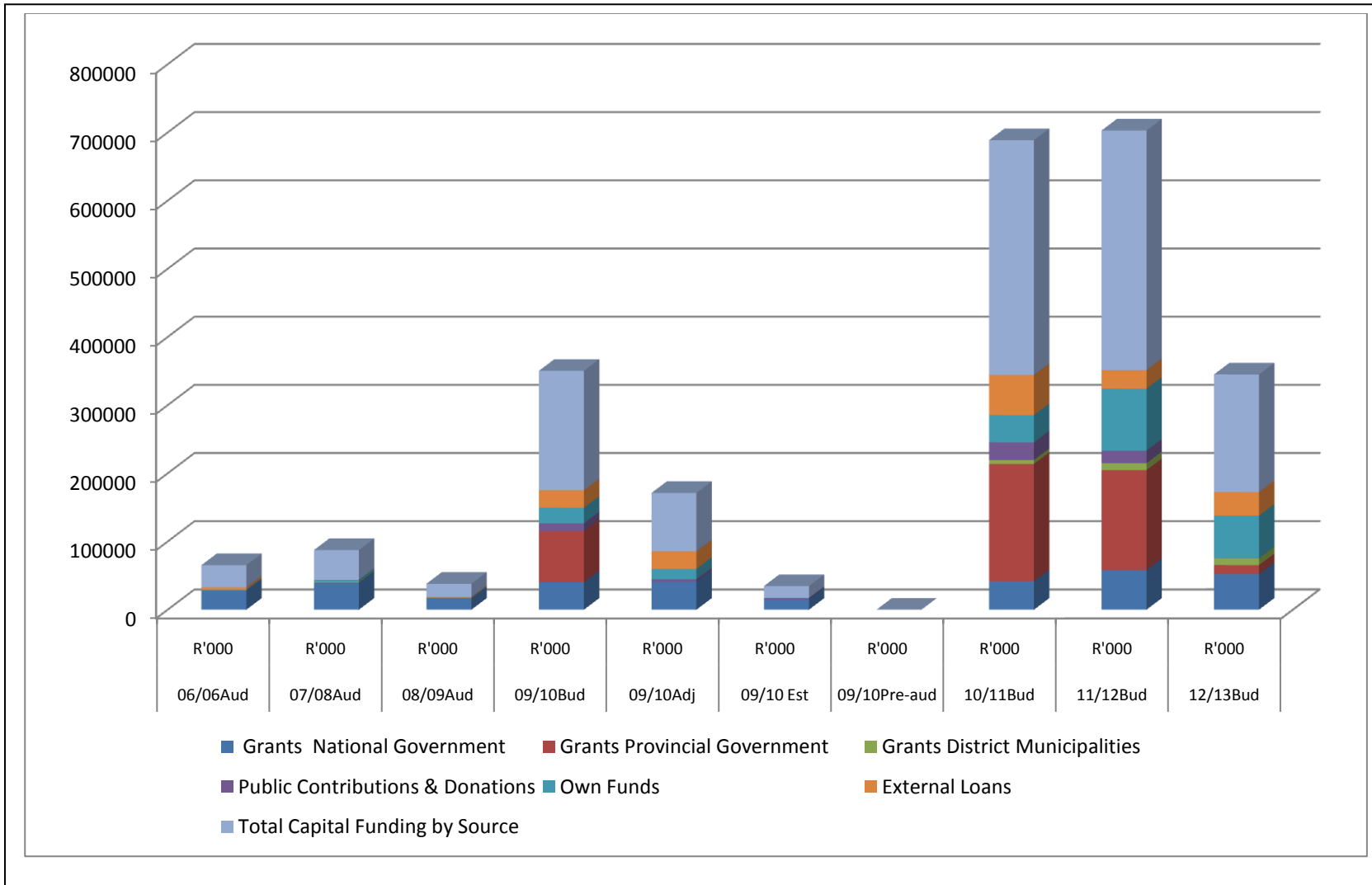
Summary of Detailed Capital Plan

	2010/11	2011/12	2012/13
	R'000	R'000	R'000
Council/Speaker/Councillors	1 000	0	0
Municipal Manager	6 365	6 436	5 001
Organisational Development & Corporate Services	3 852	1 659	1 731
Social Services	35 930	67 333	80 064
Refuse removal	4 477	27 375	49 741
Public Safety	4 545	15 218	15 068
Sport and Recreation	23 475	13 188	14 970
Community Services	3 433	11 552	285
Technical Services	123 139	108 674	72 795
Streets and Storm water	56 019	37 750	27 500
Sewerage	9 103	11 290	4 500
Water supply	19 235	4 900	2 650
Electricity supply	24 421	43 509	27 145
Mechanical Workshop	383	225	0
Buildings	49	1 000	1 000
Administration	13 929	10 000	10 000
Financial Services	1 966	715	708
Economic Planning and Development	172 065	166 625	12 235
Local Economic Development	4 650	16 400	0
Housing	160 150	144 725	8 235
Urban Planning	7 265	5 500	4 000
TOTAL	344 317	351 441	172 534

Capital Expenditure per Vote



Capital Funding by Source



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 2010/11 financial year.

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
EXECUTIVE AND COUNCIL						
Council (General)			-	1 000 000		1 000 000
Office of the Executive Mayor	ALL	Vehicles	-	500 000	Loan	500 000
Women Empowerment	ALL	Other	-	250 000	Department of Social Development	250 000
Youth Development	ALL	Other	-	250 000	Department of Social Development	250 000
Municipal Manager			6 365 150	-		6 365 150
Administration	ALL	Equipment	-	-		-
IDP Office	ALL	Equipment	20 000	-		20 000
Internal Audit	ALL	Furniture	-	-		-
Supply Chain Management Unit	ALL	Equipment	4 000	-		4 000
Security Services	ALL	Equipment	160 000	-		160 000
Information Technology	ALL	Equipment	6 181 150	-		6 181 150

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
FINANCE AND ADMIN						
Finance & Admin (HR, Admin)			3 532 000	320 000		3 852 000
Coporate administration	ALL	Equipment	-	-		-
Auxiliary & Records Services (IDMS)	ALL	Equipment	1 012 000	-		1 012 000
Auxiliary & Records services (Sedan/LDV)	ALL	Vehicles	-	160 000	Loan	160 000
Human Resources (Overhead projector)	ALL	Equipment	20 000	-		20 000
Human Resources (Sedan/LDV)	ALL	Vehicles	-	160 000	Loan	160 000
Administration (Lift - Civic Centre)	ALL	Equipment	2 500 000	-		2 500 000
Legal Services	ALL	Vehicles	-	-		-
Finance & Admin (Finance)			1 816 000	150 000		1 966 000
Calculators	ALL	Equipment	5 000	-		5 000
Note counter	ALL	Equipment	6 000	-		6 000
ADO	ALL	Equipment	200 000	-		200 000
LDV	ALL	Vehicles	-	150 000	Loan	150 000
Money detector	ALL	Security	5 000	-		5 000
Airconditioner	ALL	Equipment	50 000	-		50 000
Upgrading paypoint (Zamdela & Chris Hani)	1,2,9,10	Buildings	750 000	-		750 000
e-Venus hardware	ALL	Equipment	660 000	-		660 000
e-Venus software	ALL	Intangible	140 000	-		140 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
ECONOMIC DEVELOPMENT AND PLANNING						
Local Economic Development			0	4 650 000		4 650 000
Administration	ALL	Vehicles	-	150 000	Loan	150 000
Brick and paving manufacturing plant	ALL	Infrastructure	-	2 500 000	Public Donations (Sasol Mining)	2 500 000
Vegetable farm	ALL	Infrastructure	-	500 000	Public Donations (S. Bothma & Sons)	500 000
Poultry and piggery farm	ALL	Infrastructure	-	1 500 000	Public Donations (Sasol Mining)	1 500 000
Urban planning			-	7 265 000		7 265 000
Administration	ALL	Vehicles	-	150 000	Loan	150 000
Plan & survey 2500 stands (Refengkgotso - Ptn 3&4 Mooiplaats)	3	Land	-	15 000	Provincial Govt (CoGTA & HS)	15 000
Plan & survey 200 stands (Refengkgotso-plots 1-60 vaaldam)	5	Land	-	2 500 000	Provincial Govt (CoGTA & HS)	2 500 000
Survey 2000 stands -Zamdela expan over Mooidraai)	1	Land	-	2 300 000	Provincial Govt (CoGTA & HS)	2 300 000
Plan & survey of Zamdela Industrial Park	8	Land	-	1 000 000	Provincial Govt (CoGTA & HS)	1 000 000
Infill planning & re-surveying of identified parks & open spaces	ALL	Land	-	1 000 000	Provincial Govt (CoGTA & HS)	1 000 000
Land use management scheme	ALL	Intangible	-	300 000	Provincial Govt (CoGTA & HS)	300 000
Housing			-	160 150 000		160 150 000
RDP houses (Amelia - 1000 units)	1	Buildings	-	43 000 000	Provincial Govt (CoGTA & HS)	43 000 000
Housing - Civil infrastructure (Hostel 4 - 420 CRUs)	12	Infrastructure	-	28 000 000	Provincial Govt (CoGTA & HS)	28 000 000
Housing - Hostel 4 (420 CRUs)	12	Buildings	-	82 000 000	Provincial Govt (CoGTA & HS)	82 000 000
Housing - Acquisition: 2000 erven & Intergration of Refen. with D/V)	5	Land	-	7 000 000	Provincial Govt (CoGTA & HS)	7 000 000
Housing	ALL	Vehicles	-	150 000	Loan	150 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
SOCIAL SERVICES						
Refuse removal			1 977 000	2 500 000		4 477 000
Permit/EIA sasol dumping site	ALL	Intangible	500 000	-		500 000
Weigh Bridge sasol dumping site	ALL	Infrastructure	500 000	-		500 000
Electricity/lights-sasol dumping site	ALL	Infrastructure	50 000	-		50 000
Gates-sasol dumping site	ALL	Infrastructure	50 000	-		50 000
Permit-O/ville dumping site	5	Intangible	200 000	-		200 000
Land-New dumping site	5	Land	200 000	-		200 000
Water dumping	ALL	Infrastructure	350 000			
Compactor Trucks	ALL	Vehicles	-	2 000 000	Loan	2 000 000
40x Containers	ALL	Equipment	120 000	-		120 000
15 Radios(refer to Elec.)	ALL	Equipment	-	-		-
14 x Two-way radios	ALL	Equipment	7 000	-		7 000
Replace LDV	ALL	Vehicles	-	350 000	Loan	350 000
Replacement Tractors	ALL	Vehicles	-	150 000	Loan	150 000
Public Safety			418 000	4 126 680		4 544 680
Administration-equipment	ALL	Equipment	3 000	-		3 000
Rescue equipment	ALL	Equipment	-	422 680	Fezile Dabi District Municipality	422 680
Fire equipment	ALL	Equipment	85 000	694 000	Fezile Dabi District Municipality	779 000
Fire - vehicles	ALL	Vehicles	-	2 000 000	Loan	2 000 000
Fire - vehicles	ALL	Vehicles	-	500 000	Fezile Dabi District Municipality	500 000
Renovations to gym and snooker room	3,4,5	Buildings	-	200 000	Fezile Dabi District Municipality	200 000
Sub-station-Furniture	1,6,13	Furniture	-	100 000	Fezile Dabi District Municipality	100 000
Traffic services - equipment	ALL	Equipment	130 000	-		130 000
Traffic services - vehicles	ALL	Vehicles	-	210 000	Loan	210 000
Traffic services - traffic calming measures	ALL	Infrastructure	200 000	-		200 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Sport & Recreation			3 305 550	19 960 000		23 265 550
Parks and play grounds	ALL	Vehicles	50 000	460 000	Loan	510 000
Parks and play grounds	ALL	Equipment	199 000	-		199 000
Parks and play grounds-Upgrading of security fence	ALL	Security measures	200 000	-		200 000
Multi-Purpose Centre (Harry Gwala)	1,2,7-13	Building	-	19 000 000	Public Donations (Anglo Coal)	19 000 000
Develop park (Zamdela)	11,	Infrastructure	-	500 000	Public Donations (Anglo Coal)	500 000
Abrahamsrust - Upgrading chalets & park homes, roofing of conf. room	ALL	Building/Equipment	661 550	-		661 550
Day Visit Areas (D/ville&O/ville)-revamp reception, fence, electricity	ALL	Building/Infrastructure	212 500	-		212 500
Etienne Rousseau Theatre (stage curtains, stage lights, etc.)	ALL	Equipment	604 500	-		604 500
Community Hall-Refenggotso	3&4		-	-		-
Community Hall-Metsimaholo	4&5		-	-		-
Community Hall-Zamdela (upgrading of hall)	1,2,7-13	Building	500 000	-		500 000
Stadiums - D P de Villiers (copy and fax machine)	ALL	Equipment	4 000	-		4 000
Stadium - Moses Kotane (brush cutters, upgrading electricity)	ALL	Equipment/Infrastructure	510 000	-		510 000
Stadium - Refenggotso	3&4		-	-		-
Stadium - Metsimaholo	4&5		-	-		-
Swimming Pool - Penny Heyns (2xchlorinators, upgrading fence)	ALL	Equipment/Infrastructure	274 000	-		274 000
Swimming Pool - Zamdela (upgrading of fence)	1,2,7-13	Security measures	90 000	-		90 000
Community Services			233 110	3 200 000		3 433 110
Cemetery - Sasolburg (electronic marker & erection of niches walls)	ALL	Equipment/Security	216 000	-		216 000
Cemetery - Zamdela	1,2,7-13		-	-		-
Cemetery - Refenggotso (brush cutter)	3&4	Equipment	6 000	-		6 000
Cemetery - Refenggotso (toilets, fencing, water & roads)	3 & 4	Infrastructure	-	3 200 000	Municipal Infrastructure Grant (MIG)	3 200 000
Cemetery - Metsimaholo (brush cutter)	4&5	Equipment	6 000	-		6 000
Library - Sasolburg	ALL		-	-		-
Library - Zamdela (industrial trolley)	1,2,7-13	Equipment	840	-		840
Library - Deneysville (industrial trolley)	4	Equipment	840	-		840
Library - Oranjeville (industrial trolley)	5	Equipment	840	-		840
Library - Metsimaholo	4&5		-	-		-
Library - Refenggotso (industrial trolley & fax machine)	3&4	Equipment	2 590	-		2 590

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
TECHNICAL SERVICES						
Electricity			9 470 700	14 950 000		24 420 700
Network strengthening	ALL	Infrastructure	1 800 000	0		1 800 000
Bulk supply (<i>Gortin,Amelia,Moodraai</i>)	1	Infrastructure	0	10 000 000	Department of Energy (DME)	10 000 000
Electrification in light indust. Zamdela	15	Infrastructure	500 000	0		500 000
High mast lights	ALL	Infrastructure	0	1 000 000	Municipal Infrastructure Grant (MIG)	1 000 000
Electrification - Metsimaholo Extension 6	5	Infrastructure	0	3 000 000		3 000 000
Upg. Main substation sasol	15	Infrastructure	850 000	0		850 000
Review master plan to adress bulk & internal supply	ALL	Infrastructure	500 000	0		500 000
Upg. Network Phase 2(D/ville)	5	Infrastructure	2 500 000	0		2 500 000
Upg. Network Phase 2(O/ville)	5	Infrastructure	1 500 000	0		1 500 000
Upg. Streetlight network(O/ville)	5	Infrastructure	350 000	0		350 000
Meetering equip.to collect info. To comply with the act.	ALL	Equipment	60 000	0		60 000
Fencing of electrical substations (CO)	ALL	Infrastructure	200 000	0		200 000
Replace redundant streetlight fittings	ALL	Infrastructure	120 000	0		120 000
Replace distribution pillars (CO)(r)	ALL	Infrastructure	150 000	0		150 000
Replace substation doors in Zamdela	ALL	Infrastructure	50 000	0		50 000
Replacement of transformers (CO)	ALL	Equipment	400 000	0		400 000
2 x 35 - 70 Earthing kit	ALL	Equipment	10 000	0		10 000
Step Ladders(CO)	ALL	Equipment	12 000	0		12 000
Replacement of vehicles X 4 Additional X 3	ALL	Vehicles	0	950 000	Loan	950 000
2 x Voltage/current recorders	ALL	Equipment	60 000	0		60 000
2 x 10 000Volt Megger	ALL	Equipment	13 000	0		13 000
1 X 32 kV Phasing stick	ALL	Equipment	14 500	0		14 500
4 X 1000 V Meggers	ALL	Equipment	6 000	0		6 000
4 X 300 A Tong testers	ALL	Equipment	3 000	0		3 000
1 x 1Ton hydraulic crimper	ALL	Equipment	10 500	0		10 500
1 X Hand crimper 10 -120 mm	ALL	Equipment	1 200	0		1 200
1 X Prox detector	ALL	Equipment	1 600	0		1 600
2 x Telescopic link stick	ALL	Equipment	16 000	0		16 000
3 x HV Detector	ALL	Equipment	18 000	0		18 000
2 x Bandit strapping tool	ALL	Equipment	1 900	0		1 900
Toolboxes for electricians	ALL	Equipment	60 000	0		60 000
4 x Cable cutters	ALL	Equipment	3 000	0		3 000
Radios all departments	ALL	Equipment	80 000	0		80 000
New/replacement of airconditioners (movable units)	ALL	Equipment	180 000	0		180 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Mechanical Workshop			233 200	150 000		383 200
Extension of shelters for heavy vehicles phase 1(CO)(N)	ALL	Building	90 000	0		90 000
Replace roof on existing shelters (N)	ALL	Building	100 000	0		100 000
1 x 5 Ton Chain block	ALL	Equipment	15 000	0		15 000
1 x 15 Ton Heavy duty trolley jack	ALL	Equipment	10 000	0		10 000
6 x Mechanical creepers	ALL	Equipment	1 800	0		1 800
LDV	ALL	Vehicles	0	150 000	Loan	150 000
Tap and die det	ALL	Equipment	800	0		800
Heavy duty socket set	ALL	Equipment	2 800	0		2 800
Air tool plus sockets	ALL	Equipment	4 500	0		4 500
Petrol steam cleaner	ALL	Equipment	4 500	0		4 500
Heavy duty jack stands	ALL	Equipment	1 200	0		1 200
Gearbox hydraulic jack	ALL	Equipment	2 600	0		2 600
Civil Engineering			2 768 430	11 160 000		13 928 430
Water & electricity metering system	ALL	Infrastructure	0	10 000 000		10 000 000
2 x LDV -snr eng asst+ DO/vil	ALL	Vehicles	0	160 000		160 000
5 x Aircon DV/Solomon Mahlangu	ALL	Equipment	27 500			27 500
GPS system(survey instrument)	ALL	Equipment	297 000			297 000
1x 50m nylon-coated steel tape	ALL	Equipment	360			360
Digital camera	ALL	Equipment	3 000			3 000
Book shelf (5 shelves)	ALL	Equipment	1 210			1 210
2 x filing cabinet-4 tier	ALL	Equipment	2 640			2 640
2 x 1200x750 3 dower desk	ALL	Equipment	4 840			4 840
2 x high back arm chair	ALL	Equipment	6 880			6 880
Water service development plan	ALL	Intangible	400 000	500 000	Rand Water	900 000
Water demand and conservation plan	ALL	Intangible	400 000			400 000
DBSA O&M support	ALL	Intangible	625 000			625 000
Roads and stormwater sector plan	ALL	Intangible	1 000 000			1 000 000
Integrated transport plan	ALL	Intangible	0	500 000	Department of Transport	500 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R	
Streets & Stormwater			1 373 490	54 646 000		56 019 490	
Taxi rank Vaal Park	14	Infrastructure	1 000 000		Fezile Dabi District Municipality	1 000 000	
R&S Veekraal	5	Infrastructure	0	1 500 000		Trust	1 500 000
2 x LDV	ALL	Vehicles	0	150 000			150 000
Zamdela sidewalks	5	Infrastructure	0	3 000 000			3 000 000
Pedestrian roller (700mm)	ALL	Equipment	90 000				90 000
2 x reverside compactors	ALL	Equipment	37 400				37 400
1 x builder mixer	ALL	Equipment	11 550				11 550
1 x 50mm water pump - petrol	ALL	Equipment	2 970				2 970
1 x 80mm water pump - petrol	ALL	Equipment	3 080				3 080
1 x baby grinder 850C	ALL	Equipment	990			Loan	990
1 x grinder 24-230H	ALL	Equipment	1 650				1 650
Grease pump-D/ville	ALL	Equipment	3 850				3 850
water spray wagon-D/ville	ALL	Equipment	22 000				22 000
Constr of new roads & stormwater	ALL	Infrastructure	0	9 996 000		Municipal Infrastructure Grant (MIG)	9 996 000
Upg/reseal roads	ALL	Infrastructure	0	40 000 000		Loan	40 000 000
Street name boards	ALL	Infrastructure	200 000				200 000
Buildings			48 830	0			48 830
Bricklaying equipment	ALL	Equipment	8 500				8 500
Carpentry equipment	ALL	Equipment	5 100				5 100
Painting equipment	ALL	Equipment	4 900			4 900	
1 x hammer drill-rotary-build	ALL	Equipment	2 200			2 200	
1 x kangohammer 21mm-build	ALL	Equipment	7 700			7 700	
1 x baby grinder 850C-build	ALL	Equipment	990			990	
1 x grinder 24-230H-build	ALL	Equipment	1 650			1 650	
1 x drill - carp	ALL	Equipment	1 320			1 320	
1 x sander - carp	ALL	Equipment	1 980			1 980	
1 x battery drill - carp	ALL	Equipment	2 860			2 860	
2 x 1680mm clamps - carp	ALL	Equipment	1 100			1 100	
4 x 915 clamps - carp	ALL	Equipment	850			850	
2 x 6ft ladder-paint	ALL	Equipment	1 980	0		1 980	
2 x 8ft ladder - paint	ALL	Equipment	2 200	0		2 200	
1 x Air conditioner	ALL	Equipment	5 500	0		5 500	

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Sewerage			5 852 830	3 250 000		9 102 830
Sanit.indus.areas	16	Infrastructure	200 000			200 000
Sanit.Vaalpark	14	Infrastructure	200 000			200 000
Replace(gravitate)outfall sewer	17	Infrastructure	3 000 000			3 000 000
2x Sewer suction tanks D+Oville	5	Vehicles	0	750 000	Loan	750 000
4x Gorman/r pump-repl subs	5	Equipment	125 000			125 000
1x Gorman/r pump D/vil sew	13	Equipment	142 000			142 000
1x V-series sewer pump D/vil	5	Equipment	278 000			278 000
2x Circulation pump D/vil sewer	5	Equipment	200 000			200 000
weed-eater D/vil	5	Equipment	3 850			3 850
Plumbing tools D+Ovil	5	Equipment	5 500			5 500
6 x lockers Dville	5	Equipment	3 410			3 410
emergency mobile pump	ALL	Equipment	385 000			385 000
upgrade pump - soft starters	14,16	Equipment	220 000			220 000
Pumpstation-Cargo carriers	8	Infrastructure	18 150			18 150
Pumpstation-Zamdela School	8	Security	12 100			12 100
Pumpstation-Chris Hani	8	Security	71 170			71 170
Pumpstation-Letrim	1	Security	78 650			78 650
2x Gorman rupp - Letrim	1	Equipment	580 000			580 000
Sewerage works D/ville fencing	5	Security	330 000			330 000
Gortin sanitation (phase 3)	1	Infrastructure	0	2 000 000		2 000 000
Sewer netw 340 stands Metsi Ex 6	5	Infrastructure	-	500 000	Municipal Infrastructure Grant (MIG)	500 000

	Wards	Asset type	Own sources R	External Sources R		Total Budget R
Water			2 485 180	16 750 000		19 235 180
Reticulation light industrial areas	15&18	Infrastructure	200 000	0		200 000
Network Vaalpark	18	Infrastructure	750 000	0		750 000
Ringfeed industrial-Sasolburg	15	Infrastructure	1 000 000	0		1 000 000
3xLDV - Dvill/sasol/zamdela	5	Vehicles	0	150 000	Loan	150 000
Water works fencing	16	Security	250 000			250 000
Wheel Barrows	ALL	Equipment	900			900
50mm water pump-petrol	5,9,17	Equipment	3 520			3 520
1 x aluminium ladder 6ft	ALL	Equipment	850			850
2x120m3 centrif pump-purif pln	ALL	Equipment	260 000	0		260 000
Steel collapsable table	ALL	Equipment	660	0		660
Tool box complete with tools	All	Equipment	16 500			16 500
Hand drill - industrial type	ALL	Equipment	2 750	0		2 750
Water purification lab	ALL	Building	0	2 000 000		2 000 000
Connections - 400 stands Zamdela	5,8	Infrastructure	0	600 000		600 000
Bulk supply-upgrading of purification works	3&4	Infrastructure	0	8 000 000	Municipal Infrastructure Grant (MIG)	8 000 000
Bulk supply-5ml reservoir (<i>Amelia, & Moodraai</i>)	1	Infrastructure	0	6 000 000	Municipal Infrastructure Grant (MIG)	6 000 000

RECONCILIATION OF IDP AND BUDGET

Reconciliation of IDP Strategic Objectives and Budget (Revenue)

Key Performance Area	IDP Priority	2010/11 Medium Term Revenue & Expenditure Framework		
		Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand				
Basic service delivery and infrastructure investment	Water provision	170 470	188 780	198 603
Basic service delivery and infrastructure investment	Sanitation provision	37 954	40 421	38 786
Basic service delivery and infrastructure investment	Roads and stormwater	6 394	6 395	95
Basic service delivery and infrastructure investment	Electricity provision	154 765	161 379	168 837
Basic service delivery and infrastructure investment	Refuse removal	40 884	44 008	46 990
Basic service delivery and infrastructure investment	Housing	32 808	3 500	4 000
Basic service delivery and infrastructure investment	Urban and regional planning	941	939	515
Local economic development	LED and poverty alleviation	–	–	–
Community development and social cohesion	Sport and recreational facilities	1 957	2 026	1 698
Community development and social cohesion	Education	291	300	343
Community development and social cohesion	Safety and security	18 981	21 027	21 954
Community development and social cohesion	Cemeteries	245	245	424
Community development and social cohesion	Disaster management	100	100	100
Community development and social cohesion	Arts and culture	1 864	1 760	1 742
Municipal transformation and institutional development	Institutional capacity and development	469	348	348
Financial viability and management	Financial accountability and compliance	54 916	61 513	67 909
Financial viability and management	Financial liquidity and management	54 916	61 513	67 909
Good governance and community participation	Corporate and democratic governance	2 100	–	
Total Revenue (excluding capital transfers and contributions)		580 051	594 254	620 254

Reconciliation of IDP Strategic Objectives and Budget (Operating expenditure)

Key Performance Area	IDP Priority	2010/11 Medium Term Revenue & Expenditure Framework		
		Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand				
Basic service delivery and infrastructure investment	Water provision	132 035	169 850	152 082
Basic service delivery and infrastructure investment	Sanitation provision	42 777	50 647	49 712
Basic service delivery and infrastructure investment	Roads and stormwater	39 933	37 947	41 292
Basic service delivery and infrastructure investment	Electricity provision	163 591	230 713	354 475
Basic service delivery and infrastructure investment	Refuse removal	35 249	44 641	21 494
Basic service delivery and infrastructure investment	Housing	8 331	9 081	9 943
Basic service delivery and infrastructure investment	Urban and regional planning	5 474	5 253	5 624
Local economic development	LED and poverty alleviation	3 315	10 010	5 718
Community development and social cohesion	Sport and recreational facilities	21 238	25 829	27 864
Community development and social cohesion	Education	4 429	5 039	5 614
Community development and social cohesion	Safety and security	17 446	16 385	18 201
Community development and social cohesion	Cemeteries	977	1 175	1 276
Community development and social cohesion	Disaster management	8 385	10 062	10 965
Community development and social cohesion	Arts and culture	4 899	30 741	7 040
Municipal transformation and institutional development	Institutional capacity and development	23 464	33 737	40 103
Financial viability and management	Financial accountability and compliance	6 363	15 297	22 823
Financial viability and management	Financial liquidity and management	6 363	15 297	22 823
Good governance and community participation	Corporate and democratic governance	55 782	70 931	91 335
Total Operating Expenditure		580 051	782 636	888 385

Reconciliation of IDP Strategic Objectives and Budget (Capital expenditure)

Key Performance Area	IDP Priority	2010/11 Medium Term Revenue & Expenditure Framework		
		Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand				
Basic service delivery and infrastructure investment	Water provision	33 596	16 125	13 650
Basic service delivery and infrastructure investment	Sanitation provision	9 103	11 290	4 500
Basic service delivery and infrastructure investment	Roads and stormwater	56 019	37 750	27 500
Basic service delivery and infrastructure investment	Electricity provision	24 421	43 509	27 145
Basic service delivery and infrastructure investment	Refuse removal	4 477	27 375	49 741
Basic service delivery and infrastructure investment	Housing	160 150	144 725	8 235
Basic service delivery and infrastructure investment	Urban and regional planning	7 265	5 500	4 000
Local economic development	LED and poverty alleviation	4 650	16 400	–
Community development and social cohesion	Sport and recreational facilities	22 343	12 840	14 784
Community development and social cohesion	Education	4	1 848	9
Community development and social cohesion	Safety and security	543	2 835	1 848
Community development and social cohesion	Cemeteries	3 538	9 276	76
Community development and social cohesion	Disaster management	4 002	12 382	13 220
Community development and social cohesion	Arts and culture	1 023	776	386
Municipal transformation and institutional development	Institutional capacity and development	3 852	1 659	1 731
Financial viability and management	Financial accountability and compliance	983	357	354
Financial viability and management	Financial liquidity and management	983	358	354
Good governance and community participation	Corporate and democratic governance	7 365	6 436	5 001
Total Capital Expenditure		344 317	351 441	172 534