



**DRAFT**

2011/12 Service Delivery and Budget Implementation Plan  
(SDBIP)

July 2011

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## EXECUTIVE SUMMARY

The 2011/12 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (Introduction) of the SDBIP contains information relating to the municipality's vision, mission, clusters, KPAs and

IDP priorities as well as the legal and management context to the SDBIP.

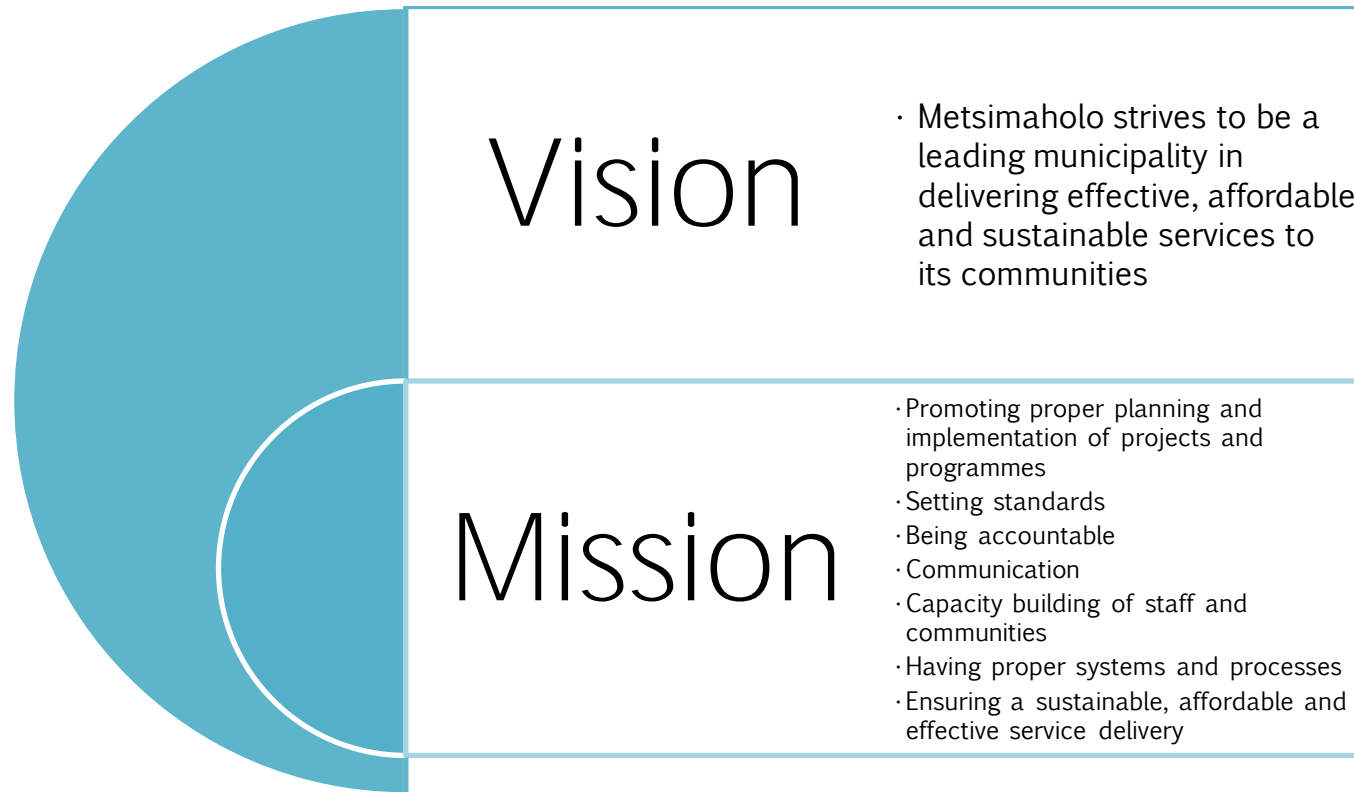
Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, and capital expenditure monthly projects in line with the approved cash flow budget of the municipality.

Part Three (Performance Information) provides details on the municipality's service delivery targets and performance information, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

# PART ONE: INTRODUCTION

# VISION AND MISSION



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

## DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) 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;*

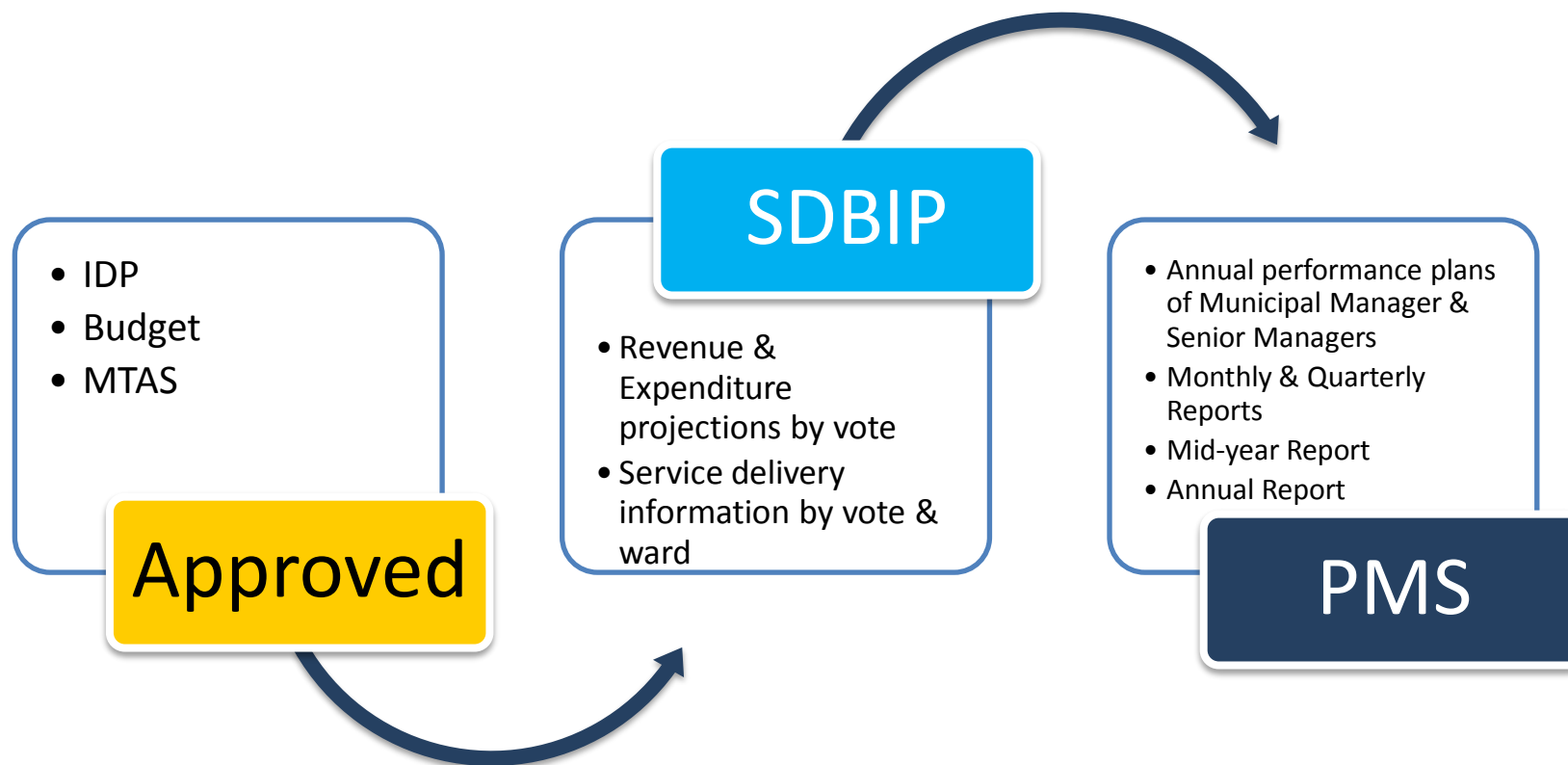
*(b) service delivery targets and performance indicators for each quarter”.*

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 Approved IDP, Budget and MTAS, secondly that the annual performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly, quarterly and mid-year), and annual reporting should be done against the information contained in the approved SDBIP.





# MONITORING, REPORTING AND REVISION

## In-year reports

- **Monthly** reports must be submitted by the MM to the Executive Mayor (s71 of MFMA)
- **Quarterly** reports must be submitted by the Executive Mayor to Council (s52 of MFMA)
- **Mid-year** budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)

## Revision

- 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 (s54 of MFMA)

## Annual Report

- The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

# PART TWO: FINANCIAL INFORMATION

## REVENUE PROJECTIONS BY SOURCE

## Revenue Projections by Source

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>Revenue By Source</b>															
Property rates	8000	6584	6584	6584	6584	6584	6584	6584	6584	6584	6584	5168	79008	84025	93587
Service charges - electricity revenue	17468	17466	16466	14466	12466	12466	12466	12466	12466	13466	15466	16465	173593	181232	196560
Service charges - water revenue	11168	11168	12168	13168	14168	15168	13168	12168	12168	10168	10168	11168	146016	157890	174289
Service charges - sanitation revenue	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1426	17046	18426	20412
Service charges - refuse revenue	2240	2240	2240	2240	2240	2240	2240	2240	2240	2240	2240	2242	26882	29033	31936
Service charges - other	804	804	804	804	804	804	804	804	804	804	804	811	9655	9141	8490
Rental of facilities and equipment	813	813	813	813	813	813	813	813	813	813	813	821	9764	9284	9058
Interest earned - external investments	183	200	178	173	116	200	200	183	183	215	183	186	2200	2300	2400
Interest earned - outstanding debtors	906	906	906	906	906	906	906	906	906	906	906	909	10875	9960	12255
Fines	1058	1100	1200	1058	1058	900	900	1058	1215	1000	1058	1101	12706	12706	12806
Licences and permits	13	13	13	13	12	12	12	12	12	12	14	12	150	158	159
Transfers recognised - operational	33000		10000		35000			10000	33000	10000		3299	134299	152230	169290
Other revenue	1200	1200	1500	1200	1200	1600	1200	1338	1338	1338	1338	22154	36606	18512	21828
Gains on disposal of PPE				5000				5000				7000	17000	10000	12000
	<b>78273</b>	<b>43914</b>	<b>54292</b>	<b>47845</b>	<b>76787</b>	<b>43113</b>	<b>40713</b>	<b>54992</b>	<b>73149</b>	<b>48966</b>	<b>40994</b>	<b>72762</b>	<b>675802</b>	<b>694897</b>	<b>765070</b>

## REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

## Revenue Projections by Vote

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	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	2011/12	2012/13	2013/14
<b>Council (general)</b>	35	56	33	32	32	55	30	30	53	31	55	61	500	1000	2000
<b>Municipal Manager</b>	1703	2717	1601	1553	1529	2669	1431	1431	2548	1480	2645	2936	24262	2361	2361
<b>Corporate Services</b>	30	47	28	27	27	47	25	25	44	26	46	51	423	423	427
<b>Social Services</b>	3870	6192	3649	3538	3483	6081	3262	3262	5805	3372	6026	6689	55284	55414	77307
Community services	220	352	207	201	198	346	185	185	330	192	342	380	3141	2195	1508
Sport and recreation	185	296	175	169	167	291	156	156	278	161	289	320	2647	1879	12326
Public safety	916	1466	864	838	825	1440	772	772	1374	798	1427	1584	13090	13230	22288
Refuse removal	2548	4077	2403	2330	2294	4005	2148	2148	3823	2221	3968	4405	36406	38110	41185
<b>Technical Services</b>	30798	49277	29038	28158	27718	48397	25958	25958	46197	26838	47957	53236	439970	482274	517918
Water	13962	22339	13164	12765	12566	21940	11768	11768	20943	12167	21741	24134	199458	209606	215289
Sewerage	1991	3186	1878	1821	1792	3129	1678	1678	2987	1735	3101	3442	28448	52562	53883
Electricity	14003	22405	13203	12803	12603	22005	11803	11803	21005	12203	21805	24205	200044	218786	248746
Roads and storm water	841	1346	793	769	757	1322	709	709	1262	733	1310	1454	12020	1320	-
Building maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mechanical workshop	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Finance</b>	9092	14547	8572	8313	8183	14287	7663	7663	13638	7923	14157	15716	129883	134945	144627
<b>Economic Development and Planning</b>	1784	2854	1682	1631	1605	2803	1503	1503	2675	1554	2777	3083	25480	18480	20420
Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing and urban planning	1784	2854	1682	1631	1605	2803	1503	1503	2675	1554	2777	3083	25480	18480	20420
<b>Total revenue</b>	47311	75690	44603	43251	42576	74338	39872	39872	70959	41224	73662	81772	675802	694897	765060

## Operating Expenditure Projections by Vote

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	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	2011/12	2012/13	2013/14
<b>Council (general)</b>	1970	1970	1970	1970	1970	1970	1970	1970	1970	1970	1970	1970	23642	26727	26601
<b>Municipal Manager</b>	5177	5177	5177	5177	5177	5177	5177	5177	5177	5177	5177	5177	62120	55985	58587
<b>Corporate Services</b>	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840	22077	23115	20474
<b>Social Services</b>	7844	7844	7844	7844	7844	7844	7844	7844	7844	7844	7844	7844	94128	124935	131461
Community services	859	859	859	859	859	859	859	859	859	859	859	859	10305	36955	13929
Sport and recreation	1770	1770	1770	1770	1770	1770	1770	1770	1770	1770	1770	1770	21238	25829	27864
Public safety	2153	2153	2153	2153	2153	2153	2153	2153	2153	2153	2153	2153	25831	26446	29166
Refuse removal	2937	2937	2937	2937	2937	2937	2937	2937	2937	2937	2937	2937	35249	44640	21494
<b>Technical Services</b>	35194	35194	35194	35194	35194	35194	35194	35194	35194	35194	35194	35194	422328	523666	586437
Water	11003	11003	11003	11003	11003	11003	11003	11003	11003	11003	11003	11003	132034	169849	152082
Sewerage	3565	3565	3565	3565	3565	3565	3565	3565	3565	3565	3565	3565	42777	50647	49712
Electricity	13276	13276	13276	13276	13276	13276	13276	13276	13276	13276	13276	13276	159312	226724	350127
Roads and storm water	2919	2919	2919	2919	2919	2919	2919	2919	2919	2919	2919	2919	35023	32575	35471
Building maintenance	409	409	409	409	409	409	409	409	409	409	409	409	4910	5372	5821
Mechanical workshop	357	357	357	357	357	357	357	357	357	357	357	357	4279	3990	4348
<b>Finance</b>	2887	2887	2887	2887	2887	2887	2887	2887	2887	2887	2887	2887	34640	36404	36080
<b>Economic Development and Planning</b>	1406	1406	1406	1406	1406	1406	1406	1406	1406	1406	1406	1406	16868	20058	24200
Local Economic Development	276	276	276	276	276	276	276	276	276	276	276	276	3315	10010	5718
Housing and urban planning	1150	1150	1150	1150	1150	1150	1150	1150	1150	1150	1150	1150	13805	14335	15567
<b>Total revenue</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>56317</b>	<b>675803</b>	<b>810890</b>	<b>883840</b>

## Capital Expenditure Projections by Vote

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	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	2011/12	2012/13	2013/14
<b>Council (general)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Municipal Manager</b>	6	35	25	51	97	114	49	129	83	103	227	621	1541	658	592
<b>Corporate Services</b>	19	106	74	153	292	342	148	389	250	310	680	1865	4628	558	379
<b>Social Services</b>	69	394	274	566	1081	1269	549	1441	926	1149	2521	6912	17151	18028	58030
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
<b>Technical Services</b>	496	2849	1982	4088	7804	9167	3964	10406	6689	8300	18210	49922	123876	66573	57000
Water	150	862	599	1236	2360	2772	1199	3147	2023	2510	5507	15098	37464	21844	5250
Sewerage	39	222	155	319	609	716	310	813	522	648	1422	3898	9673	28227	26088
Electricity	36	210	146	301	574	674	291	765	492	610	1339	3671	9109	14682	24662
Roads and storm water	112	643	447	922	1761	2068	894	2348	1509	1873	4109	11264	27950	1820	1000
Building maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mechanical workshop	32	184	128	264	504	592	256	672	432	536	1176	3224	8000	0	0
<b>Finance</b>	2	12	8	17	33	39	17	44	29	35	78	213	528	1206	554
<b>Economic Development and Planning</b>	522	3002	2088	4307	8222	9657	4176	10962	7047	8744	19184	52593	130503	25000	7500
Local Economic Development	6	35	24	50	95	111	48	126	81	101	221	606	1503	0	2500
Housing and urban planning	516	2967	2064	4257	8127	9546	4128	10836	6966	8643	18963	51987	129000	25000	5000
<b>Total revenue</b>	1113	6399	4452	9181	17528	20589	8903	23371	15024	18641	40899	112125	278227	112023	124055

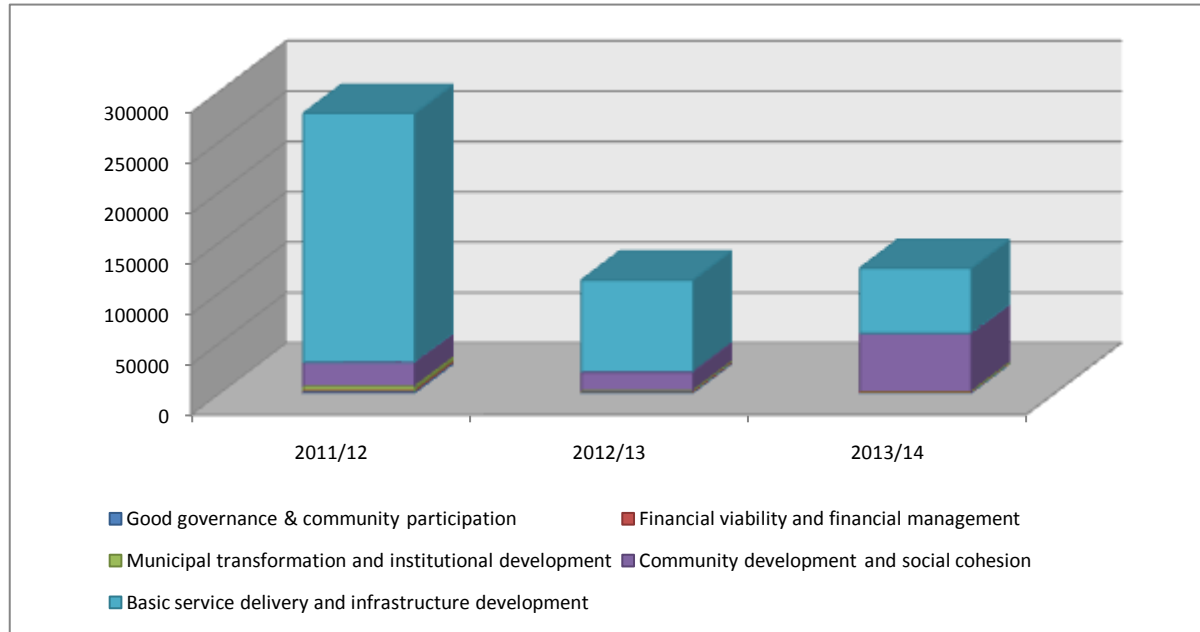


# DETAILED CAPITAL WORKS PLAN

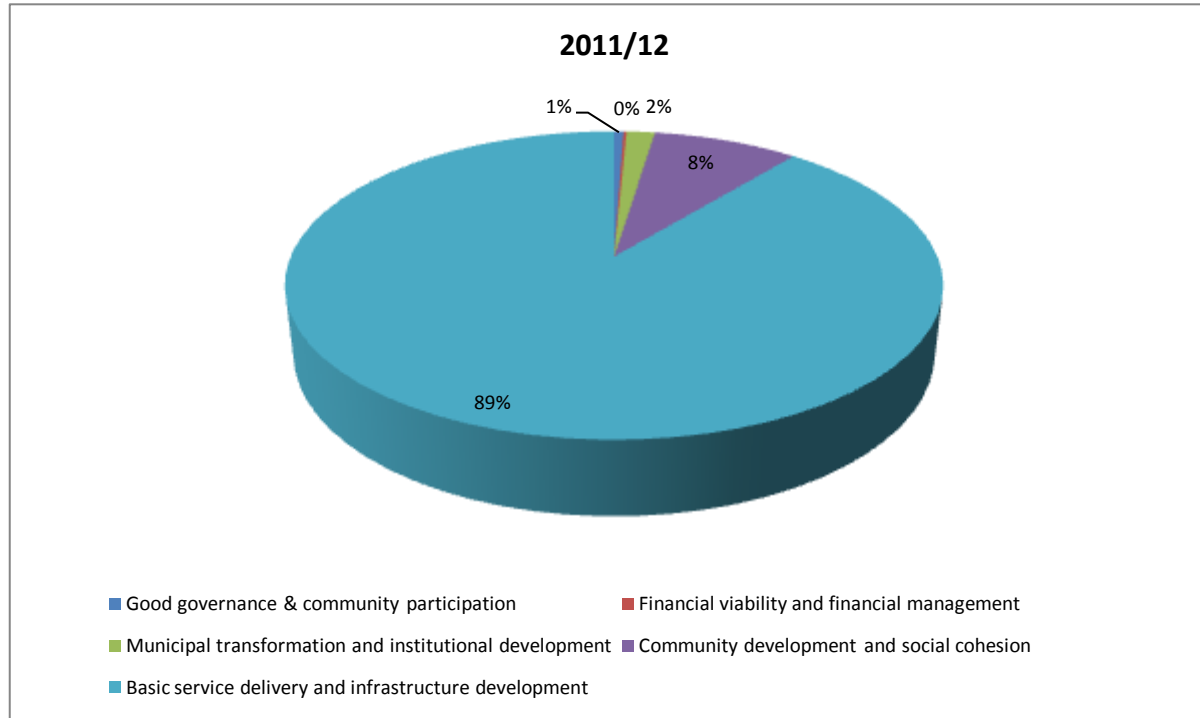
**SUMMARY OF DETAILED CAPITAL PLAN**

	2011/12	2012/13	2013/14
	R'000	R'000	R'000
<i>KPA1: Good governance and community participation</i> <b>Office of the Municipal Manager</b>	<b>1 541</b>	<b>658</b>	<b>592</b>
<i>KPA2: Municipal transformation &amp; institutional development</i> <b>Organisational Development &amp; Corporate Services</b>	<b>4 628</b>	<b>558</b>	<b>379</b>
<i>KPA3: Community development and social cohesion</i> <b>Social Services</b>	<b>17 151</b>	<b>18 418</b>	<b>58 030</b>
<i>KPA4: Basic service delivery and infrastructure investment</i> <b>Technical Services</b>	<b>123 876</b>	<b>66 573</b>	<b>57 000</b>
Roads and storm water	27 950	1 820	1 000
Sanitation	9 673	28 227	26 088
Water provision	37 464	21 844	5 250
Electricity provision	9 109	14 682	24 662
Mechanical workshop	8 000		
Administration	31 680	0	0
<i>KPA5: Financial viability and financial management</i> <b>Financial Services</b>	<b>528</b>	<b>1 206</b>	<b>554</b>
<i>KPA6: Basic service delivery and infrastructure investment</i> <b>Economic Development and Planning</b>	<b>130 503</b>	<b>25 000</b>	<b>7 500</b>
Housing and property	129 000	25 000	6 000
Economic development	3	0	0
Urban planning	1 500	0	1 500
<b>TOTAL</b>	<b>278 227</b>	<b>112 413</b>	<b>124 055</b>

### Capital Expenditure per Municipal KPA



2011/12 MTREF - CAPITAL BUDGET PER MUNICIPAL KPA



**2011/12 CAPITAL BUDGET PER MUNICIPAL KPA**

## Capital Funding Sources

The municipality is reliant for funding from government grants and subsidies to sustain its capital investment and infrastructure delivery programme.

Government grants and subsidies from the National and Provincial spheres, as well as District Municipality, constitute 62.9% of the total capital funding in 2011/2012.

Loans constitute 14.4% of the total capital funding and must be financed via tariff increase.

Capital from internally generated funds (accumulated surplus) will only be used based on the availability of cash.

### 2011/12 MTREF - CAPITAL FUNDING SOURCES

Funding Sources	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000
<b>Grants and subsidies:</b>	<b>178 668</b>	<b>81 816</b>	<b>69 913</b>
Department of Energy	2 000	5 000	13 000
Municipal Infrastructure Grant	36 901	44 867	47 465
Human Settlements	131 000	0	1 500
Land Affairs	0	25 000	5 000
Provincial Government	124	11	0
DWAF	3 000	0	0
District Municipality	5 643	6 938	2 948
<b>Public contributions &amp; donations:</b>	<b>15 500</b>	<b>0</b>	<b>0</b>
Rand Water	500	0	0
Omnia	15 000	0	0
<b>Borrowing (external loans)</b>	<b>47 000</b>	<b>0</b>	<b>0</b>
<b>Internally generated funds</b>	<b>37 060</b>	<b>30 207</b>	<b>54 142</b>
<b>Total Capital Funding</b>	<b>278 227</b>	<b>112 023</b>	<b>124 055</b>

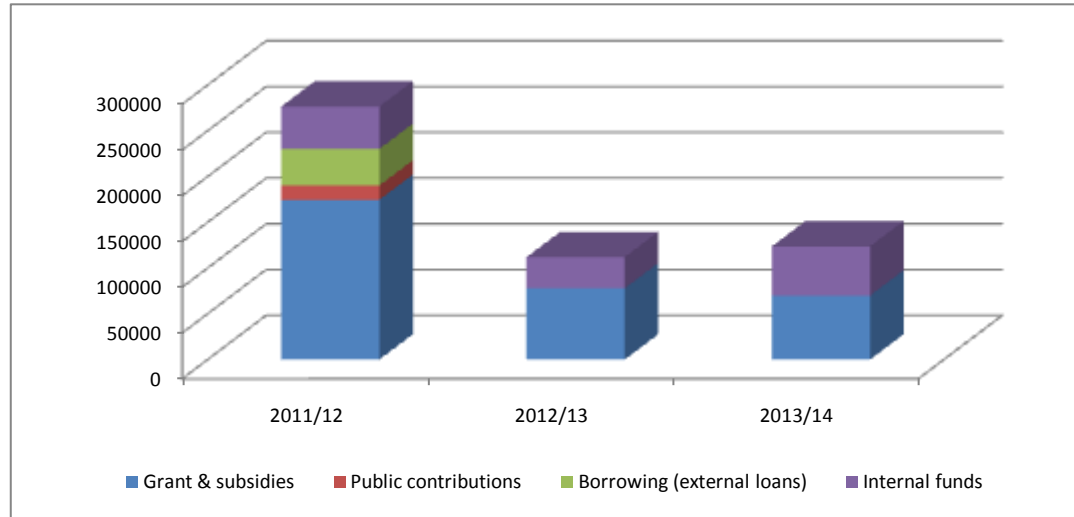
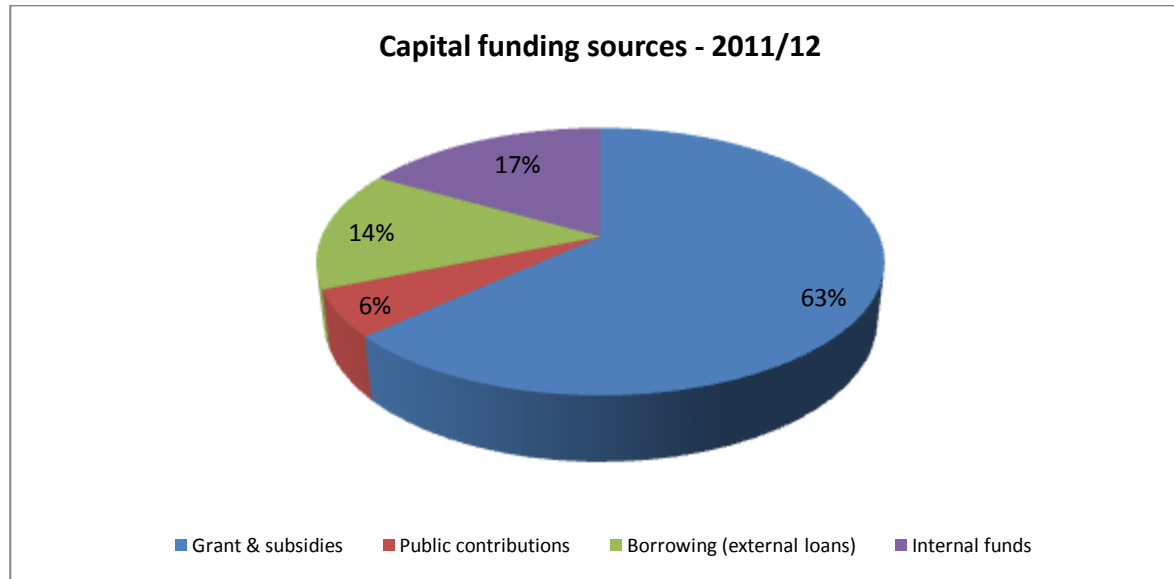


FIGURE 1: 2011/12 MTREF - CAPITAL FUNDING SOURCES



# INFRASTRUCTURE INVESTMENT PLAN

## INFRASTRUCTURE INVESTMENT PLAN

The projects in the table below are part of the MLM Municipal Infrastructure Investment Framework (MIIF). Some of the projects have been partially funded in the 2011/12 MTREF, however, due to financial constraints the majority of the projects are not yet funded.

Project Description	EPWP Y/N	Project Value	Service delivery Target		
			Physical work	Scope	Status
Sealing and repair of Roads (Vaalpark)	No	16 000 000	Rehabilitate, Upgrade and construct	16km	Planning
Sealing and repair of Roads (Sasolburg)	No	16 000 000	Rehabilitate, Upgrade and construct	16km	Planning
Construction of Roads and Stormwater Services in Deneysville	No	30 000 000	Upgrade and construct roads to surfaced roads	10km	Planning
Construction of Roads and Stormwater Services in Oranjeville	No	26 000 000	Upgrade and construct roads to surfaced roads	7km	Planning
Construction of Roads and Stormwater Services in Zamdela	No	86 000 000	Upgrade and construct Bus-Routes and internal routes	36km	Planning
Provision of water connections 200 erfes (Ward 1)	Yes	600 000	Install and connect yard taps and meters	200 houses	Planning
Provision of water connections 3800and infills erfes (Zamdela)	Yes	13 680 000	Install and connect yard taps and meters	3800 houses	Planning
Provision of all services and connections and roads 133erfes (Vaalpark)	Yes	11 000 000	Install and connect yard taps,electricity,sewer, and streets	133 houses	Planning
Metsimaholo Landfill Site	No	30 000 000	Construction on a new landfill site	350 tonnes	Planning



Project Description	EPWP Y/N	Project Value	Service delivery Target		
			Physical work	Scope	Status
Provision of water connections 200 erfs (Ward 15)	Yes	600 000	Install and connect yard taps and meters	200 houses	Planning
Provision of zonal water meters (Account for water)	Yes	2 500 000	Install zonal meters	Strategic Areas	Planning
Construction of stormwater channels in Zamdela and Chris Hani	Yes	8 950 000	Sub-surface drainage, culverts and concrete lined channels	7km	Planning
Development of the Stormwater Master Plan	No	1 000 000	Develop and implement the Stormwater Master Plan	Entire Municipality	Planning
Upgrading of Cemeteries in Zamdela and Metsimaholo	Yes	10 000 000	Fencing and ablution facilities	Zamdela and Metsimaholo	Planning
Establishment and Building of Water Purification Lab	No	2 000 000	Fully Fladged Lab for Dannysville and Oranjeville	Lab	Planning
Gortin Sewer Connections 4000 erfs	Yes	6 000 000	Sewer Connections of 4000 stands in Gortin	4000 stands	On going
Roads master plan, Integrated transport Plan	No	2 000 000	Develop and implement the Sector Master Plan	All Wards	Planning
Extension of Waste Water Treatment Plant in Oranjeville	Yes	19 000 000	Extension of Waste water treatment plant	2MI	Planning
Extension of Waste Water Treatment Plant in Dennysville	Yes	19 000 000	Extension of Waste water treatment plant	2MI	Planning
Provision of water services in Mooiplaats	Yes	18 000 000	provision of yard taps and connections	3500 stands	Planning
Provision of sewer services in Mooiplaats	Yes	38 500 000	provision of sewer and toilet facilities	3500 stands	Planning
Provision of sewer services in Amelia	Yes	28 500 000	provision of sewer services	5000 stands	Planning
Provision of electricity services in Amelia	Yes	24 500 000	provision of electricity and connections	3500 stands	Planning
Metsimaholo Sports and Community facility	Yes	10 000 000	Sports and community centre	Structure	Planning

Project Description	EPWP Y/N	Project Value	Service delivery Target		
			Physical work	Scope	Status
Refengkgotso Sports and Community facility	Yes	11 000 000	Sports and community centre	Structure	Planning
Vaal Park Taxi Rank	Yes	5 000 000	Taxi Rank	Structure	Planning
Refengkgotso Taxi Rank	Yes	5 000 000	Taxi Rank	Structure	Planning
Zamdela Taxi Rank	Yes	5 000 000	Taxi Rank	Structure	Planning
Extension of Minnar Str to R 59	No	52 000 000	Construction of the extension to R59		Planning
5MI Reservoir in Mooiplaats	Yes	11 000 000	Reservoir	3500 houses	Planning
5MI Reservoir in Moidraai	Yes	11 000 000	Reservoir	3500 houses	Planning
Reinforce electricity infrastructure in Deneysville	Yes	8 000 000	Network	Network	Planning
Reinforce electricity infrastructure in Sasolburg	Yes	13 300 000	Network	Network	Planning
Heron Banks Electricity connections and network	Yes	19 600 000	Network	Network	Planning
Lizard Point Electricity bulk, connections and network	Yes	33 300 000	Network	Network	Planning
Heron Banks bulk sewer and water services	Yes	12 600 000	Bulk	Bulk supply	Planning
Lizard Point bulk sewer and water services	Yes	28 300 000	Bulk	Bulk supply	Planning
Construction of internal paved streets in Zamdela	Yes	46 000 000	Upgrade and construct	21km	Planning
Construction of bus route and internal paved streets in Amelia	Yes	28 000 000	Upgrade and construct	12km	Planning
Construction of bus route and internal paved streets in Refengkgotso	Yes	30 000 000	construct roads to paved roads	13km	Planning
Construction of Roads and Stormwater Services in Metsimaholo Ext	Yes	26 000 000	Upgrade and construct roads to surfaced roads	11km	Planning

# RECONCILIATION OF IDP AND BUDGET

**Reconciliation of IDP Strategic Objectives and Budget (Revenue)**

Strategic Objective	Goal	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>R thousand</b>										
Good governance and community participation	Corporate and democratic governance	30	74	4	500	250	254	500	1000	2000
Good governance and community participation	Institutional and capacity development	64	523	753	1600	7506	254	24272	2361	1804
Financial viability and financial management	Financial liquidity and viability	81180	100020	108329	109832	118087	136686	129883	134955	144627
Transformation and institutional development	Institutional and capacity development	591	449	922	469	410	410	423	423	427
Community development and social cohesion	Refuse removal	15949	18121	22670	41094	40535	24374	36406	38110	41185
Community development and social cohesion	Safety and security	6909	1297	3675	19081	10053	3461	13080	13219	22288
Community development and social cohesion	Sports, recreation and community facilities	3132	6692	1728	3820	2775	2048	4775	3666	13971
Community development and social cohesion	Cemeteries	77	108	207	245	245	245	883	270	284
Community development and social cohesion	Education	120	96	257	189	146	146	131	138	146
Basic service delivery and infrastructure investment	Electricity provision	86161	106620	124293	154765	152406	164763	200044	218786	248746
Basic service delivery and infrastructure investment	Roads and stormwater	3129	-	3706	6300	-	-	12020	1320	
Basic service delivery and infrastructure investment	Sanitation provision	20177	29609	27440	37954	35443	19355	28448	52562	53883
Basic service delivery and infrastructure investment	Water provision	140066	115011	161346	170363	168632	145569	199458	209606	215289
Basic service delivery and infrastructure investment	Housing	9011	2111	4008	32808	10900	3266	25000	18000	20000
Basic service delivery and infrastructure investment	Land availability	1109	-	180	941	823	386	480	480	420
Local economic development and poverty alleviation	Local economic development	3	-	-		-		-	-	-
		<b>367709</b>	<b>380732</b>	<b>459520</b>	<b>579958</b>	<b>548209</b>	<b>501217</b>	<b>675802</b>	<b>694897</b>	<b>765070</b>

**Reconciliation of IDP Strategic Objectives and Budget (Operating expenditure)**

Strategic Objective	Goal	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>R thousand</b>										
Good governance and community participation	Corporate and democratic governance	12140	15325	17280	22335	21579	17137	23642	26727	26601
Good governance and community participation	Institutional and capacity development	21879	23789	24285	33447	47765	49229	77910	81651	85672
Financial viability and financial management	Financial liquidity and viability	67684	106552	58598	12727	12988	37780	34640	36404	36080
Transformation and institutional development	Institutional and capacity development	8963	29191	11487	23464	21416	11399	22076	23115	20474
Community development and social cohesion	Refuse removal	17941	16184	20326	35249	33007	20048	34504	33060	34361
Community development and social cohesion	Safety and security	15676	13330	16562	25831	24042	21493	24804	49210	52468
Community development and social cohesion	Sports, recreation and community facilities	17138	35850	19223	24638	23185	19094	26801	32440	33819
Community development and social cohesion	Cemeteries	358	650	691	977	931	651	1738	2332	2442
Community development and social cohesion	Education	3130	3452	3931	4429	4326	3893	4792	5795	6179
Basic service delivery and infrastructure investment	Electricity provision	73575	81917	117459	158096	156486	156596	180730	216805	261183
Basic service delivery and infrastructure investment	Roads and stormwater	14768	19740	19774	33014	36769	18068	27236	34641	37034
Basic service delivery and infrastructure investment	Sanitation provision	22449	23628	31500	42777	37432	25923	41400	64047	68738
Basic service delivery and infrastructure investment	Water provision	83037	79369	103483	132035	129571	129236	161360	186561	196622
Basic service delivery and infrastructure investment	Housing	4591	4615	5224	8331	8569	2670	8382	11552	14714
Basic service delivery and infrastructure investment	Land availability	2073	1624	2807	5474	5222	4065	4384	5744	6016
Local economic development and poverty alleviation	Local economic development	467	432	568	1936	1479	887	1405	806	1439
		<b>365868</b>	<b>455649</b>	<b>453198</b>	<b>564760</b>	<b>564766</b>	<b>518169</b>	<b>675802</b>	<b>810889</b>	<b>883839</b>

**Reconciliation of IDP Strategic Objectives and Budget (Capital expenditure)**

Strategic Objective	Goal	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand										
Good governance and community participation	Corporate and democratic governance				1000			20		
Good governance and community participation	Institutional and capacity development	1309	106	4828	14816	645	646	1521	658	592
Financial viability and financial management	Financial liquidity and viability	8	39	98	1966	10266	10266	528	1206	554
Transformation and institutional development	Institutional and capacity development	775	570	4569	14867	13953	13953	4628	58	378
Community development and social cohesion	Refuse removal	4	1442		4477	1232	1231	9633	7238	31830
Community development and social cohesion	Safety and security	2			4545	333	333	10343	10124	14913
Community development and social cohesion	Sports, recreation and community facilities				18370	1803	1803	8665	1154	11287
Community development and social cohesion	Cemeteries				3428	3200	3200	65	-	-
Community development and social cohesion	Education				5	5	5	124	11	-
Basic service delivery and infrastructure investment	Electricity provision	15425	2366	6683	24421	24271	24271	20609	14682	24662
Basic service delivery and infrastructure investment	Roads and stormwater	6146			56019	55169	55169	27950	1820	1000
Basic service delivery and infrastructure investment	Sanitation provision	10411	12608	8941	9103	9821	9821	14673	28227	26088
Basic service delivery and infrastructure investment	Water provision	8131	1818	7556	19235	7535	7535	48964	21844	5250
Basic service delivery and infrastructure investment	Housing	1500	1570	13	160150			129000	25000	6000
Basic service delivery and infrastructure investment	Land availability				7265	1936	1936	1500	-	1500
Local economic development and poverty alleviation	Local economic development				4650	3000	3000	3	-	-
		<b>43711</b>	<b>20519</b>	<b>32688</b>	<b>344317</b>	<b>133169</b>	<b>133169</b>	<b>278226</b>	<b>112023</b>	<b>124054</b>

# PART THREE: PERFORMANCE INFORMATION

# SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS



## ECONOMIC AND INFRASTRUCTURE DEVELOPMENT CLUSTER

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT								
IDP Priority	Strategic objectives	Key Performance indicators	Baseline <sup>1</sup>	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
Water provision	a) 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.	Provision of bulk water supply to number of envisaged future erven that will address erven backlogs	90%	100% of Mooiplaats completed by end of June 2012	25%	50%	75%	100%
	b) 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 Purification Works and Reservoir to assist in supplying 2500 households with water	90%	100% completed Purification Works and 50% Complete 9ML Reservoir by end of June 2012	25%	50%	75%	100%
		Provision of water network connections to all envisaged future erven that will address erven backlogs	Draft completed	Develop a business plan for bulk line in Moodraai by end of Dec. 2011	50%	100%		
			0%	Water Connections to 300 infills stands in Zamdela and Metsimaholo	50%	100%		
	c) To enhance the provision of water supply and eliminate water supply interruptions.	% of preserved water and water usage	25%	Replacement of bulk water meters (other than household) by June 2012	25%	50%	75%	100%
			8%	Reduction of water distribution losses from 8 to 6% by June 2012 ( <i>maintain annually thereafter at acceptable levels</i> )	8%	7.5%	7%	6%
			93%	90% of reported water leaks repaired within 48 hours	93%	92%	91%	90%
			10%	100% of WSDP developed and submitted for approval by end of Dec 2011	60%	100%		

<sup>1</sup> Baselines are according to the 2009/10 Annual Report and 2010/11 Mid-year Budget and Performance Assessment Report

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT								
IDP Priority	Strategic objectives	Key Performance indicators	Baseline <sup>1</sup>	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
			89%	90% compliance with blue drop water quality accreditation system by June 2012	89%	89%	89%	90%
		Number of Zonal Valves installed ( <i>not budgeted for</i> )	0	4 Zonal/Isolation valves installed by end of June 2012	1	1	1	1
<b>Sanitation provision</b>	To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalised areas	Number of stands provided with sewer network in identified backlogs areas	0%	100% of business plan completed for Metsimaholo Ext. (366) and Harry Gwala x9 (500) by Dec. 2011	50%	100%		
		Number of new sewer network connections provided	60%	Sewer network provided to the following areas by June 2012: – 925 in Gortin – 3 500 in Amelia	70%	80%	90%	100%
		Well managed sanitation system and waste water treatment networks	10%	100% of sanitation master plan (WSDP) developed and submitted for approval by Dec. 2011	30%	50%	90%	100%
			70%	100% of business plan completed for extension of water purification plant in Metsimaholo	80%	100%		
			65.5%	90% compliance with green drop water quality accreditation system by June 2012	65.5%	70%	75%	100%
		% blockages attended to within 24 hours	80%	90% of blockages attended to within 48 hours	80%	83%	86%	90%
		Length of main gravitational outfall sewer replaced	1km	3 km collapsing outfall sewer line replaced by end of June 2012	25%	50%	75%	100%

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT								
IDP Priority	Strategic objectives	Key Performance indicators	Baseline <sup>1</sup>	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Roads and storm water</b>	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 master plan developed	10%	100% of roads and storm water master plan developed and submitted for approval by end Dec. 2011	60%	100%		
		Number of km's of roads upgraded and maintained in identified areas	0	6 km's of roads and storm water upgraded in Gortin (June 2012)	25%	50%	75%	100%
			0	5km of roads upgraded to benefit critical roads ( <i>3km Deneysville and 2km Oranjeville</i> ) by end of June 2012	25%	50%	75%	100%
			0	7km roads sealed ( <i>2km in Zamdela; 3km in Vaalpark &amp; 2km in Sasolburg</i> ) by end of June 2012	25%	50%	75%	100%
			0	50km gravel roads maintained in priority areas by end of June 2012	25%	50%	75%	100%
			0	5km in Zamdela Stormwater channel and pedestrian bridges across ward 7,8,9 and by June 2012	0	0	0	5km
		0	1km in Amelia , Refengkgotso/Deneysville, small holdings and farms by June 2012	0	0	0	1km	
	Kilometres of storm water networks erected in identified areas	0						

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT								
IDP Priority	Strategic objectives	Key Performance indicators	Baseline <sup>1</sup>	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Electricity provision</b>	To ensure access to electricity for all communities by: <ul style="list-style-type: none"> <li>Providing, maintaining and upgrading infrastructure and networks</li> <li>Increasing electricity distribution and accessibility</li> <li>Improving the management of distribution networks</li> </ul>	% of electrified household's receiving free basic electricity.	90%	100% of households in formalised areas receive free basic electricity including ESKOM & farms areas by June 2012	90%	93%	96%	100%
		Reduced number of outages reported within the municipality	50%	Minimise outages by 10% by end of June 2012	10%	10%	10%	10%
		Reduced response time to reported outages from three days to 24 hours	HHs-24hrs Others-48h	Reduced response time for HHs to 2hrs and Others to 24hrs	100%	100%	100%	100%
		Electricity master plan developed and approved	10%	100% of electricity master plan developed and submitted for approval by end of Dec 2011	50%	100%		
		% completed investigation into security measures for transformers and mini-substations	50%	100% completed investigation report and implementation of measures by end of Dec 2011	60%	100%		
		% of street and high mast lights maintained	80%	80% of street and high mast lights maintained by Dec 2011	80%	80%	80%	80%
		% of substation and bulk supply line completed (Leitrim, Amelia & Moodraai)	15%	60% completed by June 2012 ( <i>breakdown per bulk line</i> )	25%	35%	45%	60%
		Quantified electricity losses	25%	Electricity meter investigation report completed by March 2012 ( <i>pilot project</i> )	50%	75%	100%	
% Reduction in electricity distribution losses	10%	Reduced electricity losses from 10% to 8% by end June 2012 ( <i>maintain annually thereafter at agreed levels</i> )	10%	9.5%	9%	8%		
<b>Housing</b>	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing	% completed feasibility report on the establishment of social housing	35%	100% feasibility study completed and submitted for approval by end of Dec. 2011	75%	100%		
		% of Housing Sector Plan updated and	80%	100% of Housing Sector Plan updated and	90%	100%		

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT								
IDP Priority	Strategic objectives	Key Performance indicators	Baseline <sup>1</sup>	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
	opportunities and access to basic services	approved  % of beneficiaries identified as per approved RDP housing allocation  % of subsidy applications for RDP houses processed  % data confirmed and verified for Hostels 1-4 ( <i>linked to CRUs</i> )	100%  100%  0%	submitted for approval by end of Dec 2011  100% of beneficiaries identified as per approved allocation ( <i>2011/12 allocation-number of units not yet finalised by Province</i> )  100% of subsidy applications processed  100% of data confirmed and verified for Hostels 1-4 by end of June 2012	25%  25%  25%	50%  50%  50%	75%  75%  75%	100%  100%  100%
<b>Land availability (EID)</b>	To ensure more effective land utilisation to facilitate integrated human settlements in line with approved SDF	Land secured as per Spatial Development Framework	25%	36 plots secured in Refengkgotso by June 2012 (MTAS)	40%	60%	80%	100%
<b>Urban and regional planning</b>	a) To renew the ageing Central Business District (CBD)  b) To identify and stimulate development opportunities through spatial planning    c) To monitor and regulate land use and land development	% Urban Revitalization Strategy completed  % infill planning in Zamdela  % of Spatial Development Framework reviewed/updated (MTAS)  % of Integrated Land Use Management Scheme finalised  % of re-zonings, subdivisions, and consolidation applications evaluated	0%  0%  100%  100%  80%	100% completed strategy by end of Dec 2011  40% of serviced erven closer to services created for residential purposes in Zamdela by June 2012  100% SDF reviewed/ updated and submitted for approval by June 2012  100% finalised by end Sept 2011  100% of submitted applications evaluated and comments sent to Province within 60 days of receipt	50%  0%  0%  100%  100%	75%  20%  25%  100%  100%	100%  30%  75%  100%  100%	100%  40%  100%  100%  100%

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>								
IDP Priority	Strategic objectives	Key Performance indicators	Baseline <sup>1</sup>	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
	d) To monitor and regulate building activities	% of building plans approved within 30 days of receipt of completed applications	80%	100% of building plans approved by June 2012	100%	100%	100%	100%
		% of approved building plans inspected	95%	100% of inspections conducted by June 2012	100%	100%	100%	100%

KPA: LOCAL ECONOMIC DEVELOPMENT									
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets				
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012	
LED and Poverty alleviation	a) 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 Commonage Policy approved to stimulate agricultural activities	10%	100% of Commonage Policy submitted for approval by Dec. 2011.	50%	100%			
		% of SMME Development plan finalised	0%	100% of SMME Development plan submitted for approval by March 2012	30%	60%	100%		
		Number of self sufficient and sustainable SMME appointed	3	4 SMMEs appointed by June 2011 (MTAS)	1	1	1	1	
		Number of cooperatives identified and registered	2	4 Cooperatives identified and registered by end of Dec. 2011 (2 Sasolburg; 1 D/Ville & 1 O/Ville)	0	4			
		Number of jobs created	181	500 jobs created by June 2012 ( <i>all departments</i> )	100	100	125	175	
	b) To continue to effectively contribute a higher proportion of economic growth rate within District.	Completed Social Labour Projects		40%	Implemented Bricks and Paving Project by June 2012 ( <i>Sasol Mining</i> )	50%	60%	80%	100%
				10%	Implemented Poultry and Piggery Project by June 2012 – no progress anticipated ( <i>Sasol Mining</i> )	10%	10%	10%	10%
					100% of crèche (phase 1) completed in Harry Gwala-ward 13 by end of Dec. 2011 ( <i>Copper Sunset</i> )	20%	100%		
				100% of approved DMR projects implemented ( <i>Bothma &amp; Sons</i> )	0%	20%	60%	100%	
		% of Marketing and Tourism Plan compiled and approved	0%	100% of Marketing and Tourism Strategy/Plan submitted for approval by March 2012	25%	50%	75%	100%	

## SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
Refuse removal	a) To ensure effective and efficient waste management services and systems by reviewing and extending the refuse removal programme to all areas	% development and implementation of Integrated Waste Management Plan (IWMP)	60%	100% developed and approved IWMP by end of Sept.2011 (consolidate district & provincial IWMPs – July 2011 & convene council workshop – Aug 2011)	100%			
			0%	100% implemented IWMP by end of June 2012 (implementation plan to be approved with IWMP)	25%	50%	75%	100%
		Number of additional premises per month serviced with refuse removal within the municipal areas. (3 new trucks @ 1 trip/round=between 800-1000 premises per day x 5 days=12000 per week)	New trucks were not delivered	Between 12 000 and 15 000 additional points per week. (Procurement of 3 new additional compactor trucks (Amelia, Gortin, Mooiplaats and Moidraai) by June 2012	100%	100%	100%	100%
				Increase the number of refuse service points by 15 000 from 40 120 to 55 120 by end of June 2012	43120	46620	50620	55120
	b) To ensure sufficient and well-managed landfill sites that is compliant with all legislative requirements.	% of new landfill site established	10%	100% finalised establishment of new landfill sites by end of June 2012.	20%	50%	70%	100%
		% effective management of existing landfill sites	20%	100% effective management of existing landfill sites by end of June 2012	40%	60%		
		Number of awareness programmes on illegal dumping	14	One programme per ward by end of June 2012 (at least 4 per quarter)	4	5	6	6
c) To promote a clean and healthy	% of clean ward competition	50%	100% of clean ward competition	70%	100%			



<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
	environment by conducting intensive awareness and cleaning campaigns to discourage illegal dumping	implemented		completed and finalised by end of Dec. 2011				
		Number of illegal dumpings removed	15	12 illegal dumpings removed by end of June. 2012	3	3	3	3
		% enforcement of By-law on illegal dumping	10%	100% enforcement of by-law in all wards by June 2012 (fines & penalties to be implemented)	25%	50%	75%	100%

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Sport and recreation and community facilities</b>	a) To provide access to new and upgraded multi-purpose sport and recreation facilities for all wards.	Number of revitalised open spaces improved (planting of grass-soccer playgrounds)	10	16 soccer playgrounds completed by June 2012	4	4	4	4
		% completed multi-purpose centre (MPC)	15%	100% completed MPC in Harry Gwala township by June 2012 ( <i>SLP project of Anglo Coal</i> )	20%	45%	70%	100%
	b) To have all current community halls and sport facilities fully upgraded and maintained	Number of community halls upgraded	2	Refengkgotso/Deneysville Hall (storm water drainage upgraded by June 2012)	25%	50%	75%	100%
		Number of upgraded sport facilities	1	Moses Kotane swimming pool by June 2012	25%	50%	75%	100%
		Number of developed family parks	2	4 family parks by June 2012 ( <i>Zamdela – w10&amp;11; Harry Gwala-w6; Taylor Park-w10</i> )	1	1	1	1
	% assessment completed of all community facilities	0%	100% of conditional assessment completed for all community facilities by end of Feb. 2012	0%	50%	100%		
<b>Education</b>	a) To promote the raising of the level of literacy of communities by interacting with the Department of Education (DoE) and supporting initiatives linked to entrepreneurship, science and technology, life skills orientation, and adult basic education.	Number of collaborative and support programmes with the DoE	100%	Number of programmes with pre-primary and primary schools (reading, story-telling, toy libraries, exhibitions) <ul style="list-style-type: none"> <li>• Library Week (March)</li> <li>• Literacy Day (April)</li> <li>• Mandela Day (18 July)</li> <li>• Environmental Week (Sept)</li> <li>• Grade 7 training programme (throughout the year)</li> </ul>	100%	100%	100%	100%
	b) To encourage greater interest in reading and literature in communities							

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Special programmes</b>	To embark on programmes focusing on vulnerable groups such as youth, women, elderly, disabled, and children	% of implementation plan finalised on youth development programmes	0%	100% of implementation plan finalised by Dec. 2011 ( <i>Office of Executive Mayor</i> )	50%	100%		
			0%	100% of youth summit convened by end of March 2012 ( <i>Office of Executive Mayor</i> )	10%	50%	100%	
		% implementation of Provincial Women's Summit resolutions (action plan)	0%	100% of action plan developed and implemented by end of Dec. 2012 ( <i>Office of Executive Mayor</i> )	25%	50%	75%	100%
		% of plan developed for support to children, the elderly and people with disabilities	0%	100% of plan developed and implemented by end of Dec. 2012 ( <i>Office of Executive Mayor</i> )	25%	50%	75%	100%
		% of a facility established for the mentally challenged persons	0%	100% of facility established by March 2012	20%	60%	100%	
		% of Mayoral Community Awards finalised	0%	100% of Mayoral Community Awards finalised by end of June 2012 ( <i>Office of Executive Mayor</i> )	10%	30%	60%	100%
		% of Heroes Acre planned and finalised	0%	100% of Heroes Acre planned and developed by end of June 2012 ( <i>Office of Executive Mayor</i> )	10%	25%	60%	100%
<b>Safety and security</b>	a) 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.	No requests received	100% availability of municipal land and services as and when requested	100%	100%	100%	100%
	b) 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	100%	100% participation and support for crime prevention initiatives such as "Arrive Alive", Safety and Security of Children, etc.	100%	100%	100%	100%

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
		No. of Community Safety Forums (CSFs) established in partnership with SAPS and District	2	1 CSF established by Nov. 2011		1		
		% of terms of reference developed for CSF and street committees	0%	100% of terms of reference for CSFs and street committees developed by end of Sept. 2011	100%			
		No. of routine road blocks at strategic points in partnership with SAPS	20	30 road blocks per annum in identified priority areas	5	10	10	5
		% of application for heavy duty drivers' license testing centre finalised	80%	100% of application finalised and implemented by end of June 2012	25%	50%	75%	100%
		% of By-Law enforcement unit established	0%	100% unit established by 31 Dec. 2011 ( <i>recruitment, training, resources, etc.</i> )	50%	100%		
		% of investigation into the alternative usage and/or demolition of unused buildings for criminal activities completed ( <b>LED/Building Control</b> )	0%	100% of investigation completed by 31 Dec. 2011	50%	100%		
		No. of scholar patrol and road safety training programmes conducted (SGB's)	10	15 operational scholar patrols supported by June 2012	3	3	4	5
		Number of traffic signs erected and maintained	84	100 traffic signs maintained and erected by Dec 2011	25	25	25	25
		Number of tourism information boards erected	4	10 information boards erected by June 2012	2	2	3	3
<b>Public transport</b>	To ensure all public transport facilities managed by the municipality are maintained by efficient management of all facilities at taxi ranks	% cleaning and management of public toilets on a daily basis	80%	100% daily cleaning and management	100%	100%	100%	100%

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Cemeteries</b>	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.	Number of cemeteries established and upgraded	0%	100% of Refengkgotso cemetery commissioned and handed over by end of Sept 2011	100%			
		% of cemeteries maintained and cleaned	80%	100% of cemeteries maintained and cleaned	85%	90%	95%	100%
		% of cemetery management By-Law finalised	50%	100% of cemetery management By-Law finalised by Dec. 2011 ( <i>in conjunction with Corporate Services</i> )	75%	100%		
<b>Disaster management</b>	<p>a) To develop and implement a comprehensive disaster management program and system that will be able to effectively respond to possible emergencies and disasters.</p> <p>b) To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities.</p> <p>c) To enhance capacity development by encouraging recruitment and training of sufficient volunteers to implement the disaster management plan.</p>	% support and resources provided for the establishment of a functional District Disaster Management Centre	50%	100% support and resources provided by June 2012	100%	100%	100%	100%
		Number of trial disaster management exercises completed	0	4 trial exercises completed by June 2012 ( <i>1 per quarter</i> )	1	1	1	1
		Number of disaster management awareness campaigns completed	4	4 awareness campaign completed by June 2012 ( <i>1 per quarter</i> )	1	1	1	1
		Number of volunteers recruited and trained	0	50 Volunteers recruited and trained by June 2012	0	25	25	0

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
Environment	a) To develop sustainable infrastructure provision/ development and use of natural resources that will ensure the protection of ecological integrity and protection of biodiversity	% of the Environmental Master Plan implemented.	20%	100% implementation of the Environmental Master Plan by June 2012 <i>(including air quality audit in conjunction with the District)</i>	40%	60%	80%	100%
	b) To ensure compliance with NEMA and other applicable legislation in respect of every relevant development	% of compliance with environment legislations and regulations.	50%	100% compliance by June 2012	60%	75%	85%	100%
HIV/ AIDS	a) To facilitate measures that will contribute to a significant reduction of HIV/AIDS infection levels in communities.	% action plan on HIV/AIDS developed	50%	100% action plan developed by end of March 2012 <i>(Office of Executive Mayor)</i>	70%	85%	100%	
		% of support and resources available for the Local Aids Council (LAC)	10%	100% of support and resources made available to the LAC <i>(Office of Executive Mayor)</i>	25%	50%	75%	100%
		Number HIV/Aids awareness programmes conducted	6	12 programmes conducted by end of June 2012	3	3	3	3
		% increase of charitable organisations supported through proceeds of District HIV/AIDS Festival	4	4 received in 2010/11; Increase to 100% of eligible organisation	100%	100%	100%	100%
	b) To facilitate measures that will contribute to the reduction of HIV/AIDS infection levels among municipal employees.	% of employee HIV/AIDS Policy developed	0%	100% policy developed by Dec. 2011 <i>(Corporate Services)</i>	50%	100%		

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>								
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Arts and Culture</b>	a) 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 (consultations with arts & culture organisations)	55 shows	60 shows organised by end of June 2012	15	15	15	15
		% action plan implemented to involve the local artists in theatre programmes	0%	100% of Action plan developed and implemented by end of March 2012 ( <i>use arts and culture week to promote local artists; invite more schools, etc.</i> )	30%	60%	100%	
		100% annual arts and culture festival hosted	100%	100% festival hosted by end of Sept 2011	100%			

## GOVERNANCE AND ADMINISTRATION CLUSTER

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual targets: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Institutional capacity and institutional development</b>	a) 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 (MTAS)	50%	98 posts (50% of 196) filled by end of June 2012	25%	50%	75%	100%
		% of organisational structure reviewed and approved	75%	100% of organisational structure submitted for approval by end of Sept. 2011	100%			
		% grading of the municipality and job evaluation completed	0%	100% grading and job evaluation completed by end of June 2012 <i>(Dependent on Provincial JEC)</i>	25%	50%	75%	100%
		% of trained categories of staff members as per the annual Workplace Skills Plan (WSP) (MTAS)	55%	100% of trained categories of staff as per WSP on an annual basis	25%	50%	75%	100%
		% of comprehensive capacity building program for Councillors developed and approved by Council (MTAS)	0%	Skills audit conducted for new Councillors by end Sept 2011	100%			
				Training programmes for councillors be completed by March 2012	10%	50%	100%	
		% compliance with Employment Equity (EE) regulatory framework	1%	100% of EE Plan and Report submitted to the Dept of Labour by end of Oct 2011	50%	100%		
				2% of vacancies to comprise of people of with disabilities	0%	1%	0%	1%
		Effective management of all municipal data and information	10%	100% tracking and manual filing of all council resolutions by end of June 2012	30%	50%	70%	100%
	b) To ensure a working	Number of organisational development	1	3 OD interventions deployed by end of	0	1	1	1



<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual targets: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
	environment that enables good staff morale, high performance, sound employment and customer relations and sustainable service delivery	<p>intervention strategies deployed</p> <p>% implementation of institutional PMS (MTAS)</p> <p>% functional customer care system implemented (MTAS)</p>	<p>60%</p> <p>75%</p> <p>0%</p> <p>0%</p> <p>50%</p>	<p>June 2012</p> <p>100% of service excellence awards finalised by end of Sept. 2011 (annually)</p> <p>100% of revised Institutional PM Framework submitted for approval by end of Sept. 2011</p> <p>100% of PMS cascaded to divisional managers and assistant managers by March 2012</p> <p>Signed delivery agreements for identified political office bearers by end of Dec 2011</p> <p>100% of customer care policy and implementation plan submitted for approval by end of Nov. 2011</p>	<p>100%</p> <p>100%</p> <p>20%</p> <p>50%</p> <p>50%</p>	<p></p> <p></p> <p>50%</p> <p>100%</p> <p>100%</p>	<p></p> <p></p> <p>100%</p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p>
	c) To provide efficient and effective legal and administrative services	<p>Sound and conducive labour relations environment (MTAS)</p> <p>Effective management of labour disputes and grievances</p> <p>% audit of all existing service contracts and improved contract management</p> <p>Effective management of municipal fleet (MTAS)</p>	<p>20%</p> <p>95%</p> <p>98%</p> <p>50%</p> <p>20%</p>	<p>100% organisational rights procedure developed by end of Dec. 2011 (MTAS)</p> <p>100% of disputes and grievances handled in terms of collective agreements</p> <p>100% of LLF meetings convened as planned (MTAS)</p> <p>100% of Pro forma contract and SLA developed by end of Sept. 2011</p> <p>100% of centralised fleet management policy and function submitted for approval</p>	<p>50%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>50%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p></p> <p>100%</p>	<p></p> <p>100%</p> <p>100%</p> <p></p> <p></p>	<p></p> <p>100%</p> <p>100%</p> <p></p> <p></p>

<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual targets: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
			0%	by end of Dec. 2011 100% procured and deployed fleet management system by June 2012	0%	10%	50%	100%
	d) To ensure that the municipality's ICT capacity is enhanced and maintained at efficient and effective standards	% ICT policy developed and approved	50%	100% of ICT policy submitted for approval by end of Sept. 2011	100%			
			90%	100% of pre-paid vending systems linked with main server by Sept. 2011	100%			
		% of network and systems upgraded	20%	100% of network and cabling installed by end of Dec. 2011	50%	100%		
		% downtime of critical systems reduced as a percentage of total time	10%	Downtime of critical systems reduced to 5% of total time	9%	8%	7%	5%
		% of workstations on line	80%	90% of workstations functional and on-line	82%	84%	87%	90%
		% of services complaints resolved within 24 hours	85%	90% of service (user) complaints attended to within 24 hours of receipt	86%	87%	88%	85%

KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
Financial accountability and compliance	a) 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	20%	100% reduction in audit queries by end of June 2012 ( <i>all departments</i> )	25%	35%	45%	50%
		% Annual review of the SCM policy (MTAS)	80%	100% of annual review completed by end of Sept. 2011	40%	100%		
		% Filling of critical vacancies	50%	100% of critical vacancies filled by Dec. 2011	50%	100%		
		% of SCM procurement plan developed for the approved projects	100%	100% annual procurement plan finalised by end of Sept. 2011	100%			
	b) To ensure full compliance with MFMA and GRAP with regard to financial management reporting.	% GRAP Compliant Financial Statements produced year on year	100%	100% complaint AFS submitted by 31 Aug 2011	100%			
		% of legacy issues addressed by 30 June 2012: – Trade and other receivables – Assets	50%	100% of legacy issues addressed by 30 June 2012: – Trade and other receivables – Assets	25% 100%	50%	75%	100%
		% GRAP compliant fixed asset register (FAR)	75%	100% of GRAP compliant FAR compiled by end of Sept. 2011	100%			
	c) To ensure improvement in financial management reporting through the implementation of appropriate reforms in accounting standards	% provision for impairment in AFS	50%	100% provision for impairments by June 2012 ( <i>dependant on financial results and tariffs</i> )	0%	0%	0%	100%
		% Clearance of suspense account	80%	100% of unidentified deposits cleared from suspense account	25%	50%	75%	100%
		% of clean audit achieved	50%	100% of action plan on AG's audit findings implemented by June 2012 ( <i>all departments</i> )	25%	50%	75%	100%

<b>KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
<b>Financial liquidity and viability</b>	a) To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% of VAT review completed	30%	80% completion of VAT review by end of June 2012 ( <i>Current contract to be cancelled and re-advertised</i> )	0%	10%	40%	80%
		% of data cleansing project completed (MTAS)	30%	80% of data cleansing completed by end of June 2012	20%	40%	60%	80%
			10%	100% of all returned customer accounts monitored and followed-up monthly by end of June 2012	25%	50%	75%	100%
			20%	80% of properties billed for all municipal services rendered by June 2012	20%	40%	60%	80%
		% of e-venus system optimised	25%	100% of the e-venus system optimised by June 2012	25%	50%	75%	100%
		% review credit control and debt collection policy and programme (MTAS)	60%	100% Credit control By-Law finalised by end of Dec 2011	50%	100%		
			0%	50% of outstanding debt of section 21 schools collected by end of Sep 2011	10%	20%	35%	50%
			80%	85% of consumer services levied is collected on average monthly by end of June 2012	81%	82%	83%	85%
			0%	10% reduction in consumer debt older than 90 days by end of June 2012	0%	5%	7%	10%
	% of budgeted revenue (including sundry) realised	95%	95% of budgeted revenue billed and collected annually ( <i>all departments</i> )	95%	95%	95%	95%	

<b>KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual target: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
	b) To promote inter-departmental synergy and efficiency by implementing appropriate service level agreements	Developed and signed SLA's with relevant departments (Technical, IT, HR, Communication)	80%	All SLA's developed and signed by end of Dec. 2011	50%	100%		

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Performance targets: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
Corporate and democratic governance	a) To ensure that sound governance processes and systems of internal control are developed and maintained	% effective and sound systems and internal controls	75%	100% of delegations submitted for approval by end of Sept. 2011	100%			
			80%	100% of PROPAC resolutions implemented by June 2012	25%	50%	75%	100%
		% of internal audit and risk management functions established and functional	100%	100% of internal audit charter reviewed by end of June 2012	100%			
			100%	100% of audit committee meetings as per approved schedule ( <i>in consultation with Chairperson at 1 per quarter</i> )	25%	50%	75%	100%
			100%	100% of approved internal audit coverage plan implemented ( <i>including the financial systems review</i> )	25%	50%	75%	100%
			50%	100% of risk treatment plan and register updated by end of Dec. 2011 ( <i>quarterly reports submitted to Risk Committee</i> )	75%	100%		
				100% of risk committee meetings convened as per approved schedule ( <i>in consultation with Chairperson at 1 per quarter</i> )	25%	50%	75%	100%
		% of improved systems developed for optimal institutional efficiency	0%	100% of approved fraud prevention strategy by implemented by end of June 2012	25%	50%	75%	100%
	50%	100% of system for declaration of interests and gifts implemented by end of July 2011	100%					

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION								
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Performance targets: 2011/12	Quarterly targets			
					Q1 Sept. 2011	Q2 Dec. 2011	Q3 Mar. 2012	Q4 June 2012
			75%	100% of 2010/11 Annual Report compiled and submitted for approval by end of January 2012	15%	80%	100%	
			100%	100% of 2012/13 IDP compiled and submitted for approval by end of June 2012	20%	40%	80%	100%
	b) 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	20%	100% of MLM communication policy developed and submitted for approval by end of Sept. 2011	100%	50%	75%	100%
		% developed and implemented communications and marketing campaign	0%	Introduction of bi-monthly MLM newsletter by Sept 2011	25%	50%	75%	100%
		% of public participation strategy implemented	50%	100% secured radio and media editorial and advertorial slots (monthly/weekly)	25%	50%	75%	100%
			95%	100% functional municipal website	100%	100%	100%	100%
			18	Functional and effective committees in all 21 wards by end of June 2012 ( <i>Speaker's Office</i> )	50%	100%		
		% monitoring of the effectiveness/impact of the campaign to promote responsible citizenship	100%	100% public participation on IDP, Budget, By-Laws, etc.	100%	100%	100%	100%
		% of security management plan developed to safeguard municipal assets and properties	0%	100% of report on responsible citizenship completed by end of Dec. 2011 ( <i>in consultation with the Speaker's Office</i> )	50%	100%		
			0%	100% of security management plan developed and submitted for approval by end of Oct. 2011	50%	100%		

## SERVICE DELIVERY INFORMATION PER WARD



## Service Delivery Information per Ward

This section provides an overview of approved projects and deliverables per KPA to be executed in the different wards during the 2011/12 MTREF.

### Projects supporting KPA1: Good governance and community participation

IDP priority	Project name	Wards	2011/12	2012/13	2013/14
Corporate and democratic governance	Internal audit: Teammate licence & maintenance fees	ALL	20 000	0	0
Institutional and capacity development	Supply chain management (various)	ALL	204 000	65 000	18 000
	Security services	ALL	712 000	0	0
	Information technology	ALL	605 000	593 400	574 400
			<b>1 541 000</b>	<b>658 400</b>	<b>592 400</b>

### Projects supporting KPA2: Financial viability and financial management

IDP priority	Project name	Wards	2011/12	2012/13	2013/14
Financial liquidity and viability	Upgrading pay points	ALL	500 000	400 000	550 000
	New pay point (Harry Gwala)	13	0	800 000	0
	Equipment (various)	ALL	28 000	6 000	4 000
			<b>528 000</b>	<b>1 206 000</b>	<b>554 000</b>

### Project supporting KPA3: Municipal transformation and institutional development

IDP priority	Project name	Wards	2011/12	2012/13	2013/14
Institutional and capacity development	Equipment (various)	ALL	3 279 170	58 400	77 930
			<b>3 279 170</b>	<b>58 400</b>	<b>77 930</b>

### Projects supporting KPA4: Community development and social cohesion

IDP priority	Project name	Wards	2011/12	2012/13	2013/14
Refuse removal	Maintenance: road cleaning & parking zones	ALL	450 000	300 000	150 000
	Capital works-landfill sites	ALL	350 000	200 000	5 080 000
	Dumping sites	ALL	2 100 000	3 770 000	20 300 000
	Transfer station: Sasolburg	ALL	533 000	2 068 000	6 450 000
			<b>3 433 000</b>	<b>7 238 000</b>	<b>31 830 000</b>
Safety and security	Fire protection services (fire & rescue equipment)	ALL	8 345 180	10 309 880	14 687 280
	Disaster provision	ALL	500 000	0	0
	Traffic equipment	ALL	1 498 000	214 000	220 000
			<b>10 744 180</b>	<b>10 523 880</b>	<b>14 907 280</b>
Sports, recreation and community facilities	Parks and playgrounds	ALL	1 530 000	170 000	69 000
	Abrahamsrust	ALL	368 500	161 000	315 000
	Day visitors areas	ALL	250 000	100 000	100 000
	Etienne Rousseau theatre	ALL	258 000	100 000	95 000
	Community halls	ALL	58 500	29 250	29 250
	Stadiums	ALL	55 000	82 250	10 664 170
	Swimming pools	ALL	56 000	12 000	14 800
			<b>2 576 000</b>	<b>654 500</b>	<b>11 287 220</b>
Cemeteries	Refengkgotso cemetery	<b>3&amp;4</b>	<b>675 370</b>	<b>0</b>	<b>0</b>
Education	Libraries	<b>ALL</b>	<b>124 040</b>	<b>11 020</b>	<b>0</b>
			<b>17 151 590</b>	<b>18 027 400</b>	<b>58 030 500</b>

**Projects supporting KPAs: Basic service delivery and infrastructure investment**

<b>IDP priority</b>	<b>Project name</b>	<b>Wards</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Electricity provision	Network strengthening Phase 3	15-17	850 000	0	0
	Bulk supply (Amelia, Gortin & Moodraai)	1	2 000 000	5 000 000	13 000 000
	High mast lights Phase 2 (Gortin/Zamdela)	1-13	250 000	0	0
	Upgrading main substation (Sasolburg)	15-17	850 000	4 500 000	5 500 000
	Upgrading network Phase 2 (Deneysville)	5,20	1 500 000	2 000 000	3 000 000
	Upgrading network Phase 2 (Oranjeville)	5	1 000 000	1 660 000	1 740 000
	Replace redundant streetlight fittings	ALL	130 000	136 500	144 000
	Replace distribution pillars	ALL	150 000	160 000	168 000
	Replacement of transformers	ALL	450 000	480 000	510 000
	Emergency generator	ALL	850 000	0	0
	Equipment (various)	ALL	1 079 100	745 000	600 000
	Automated Meter Reading system	ALL	11 000 000	0	0
				<b>20 109 100</b>	<b>14 681 500</b>
Roads and storm water	Construction of new roads and storm water Phase 1 (11 kms)	1,3,4,5,7,8,9,14&18	12 020 000	1 320 000	0
	Upgrading and resealing of roads	14,18	11 000 000	0	0
	Vaalpark taxi rank	14,18	3 500 000	0	0
	Naledi entrance alterations	14,18	1 200 000	0	0
	Street name boards	ALL	200 000	500 000	1 000 000
	Integrated Transport Plan	ALL	1 000 000	0	0
	Equipment (various)	ALL	29 700	0	0
				<b>27 949 700</b>	<b>1 820 000</b>
Sanitation provision	Replace gravitational outfall sewer	15,16,17	1 000 000	1 000 000	0
	Sewer network and toilets: 3257 stands (Amelia)	1	2 810 000	9 102 140	25 087 860
	Construction of sewer for 368 erven and upgrade plants (Metsimaholo x6)	5	2 000 000	18 000 000	1 000 000
	Sewer connetions RDP	1,6	2 000 000	0	0
	Purchasing of various pumps	ALL	1 643 000	125 000	0
	Purchasing of various equipment	ALL	220 000	0	0

			<b>9 673 000</b>	<b>28 227 140</b>	<b>26 087 860</b>
Water provision	Water demand conservation plan	ALL	1 000 000	0	0
	Ringfeed industrial (Sasolburg)	15,16,17	15 000 000	1 500 000	500 000
	Pressure red valves	ALL	0	1 000 000	0
	Ringfeed residential	ALL	0	400 000	400 000
	Augmentation of bulk supply-upgrading of purification works (6 500 erven)	3,4,5,20	18 705 530	18 944 460	4 350 000
	Bulk water supply to Amelia	1	490 000	0	0
	Building water purification lab	ALL	3 000 000	0	0
	Purchasing various pumps	ALL	268 200	0	0
			<b>37 463 730</b>	<b>21 844 460</b>	<b>5 250 000</b>
			<b>95 195 530</b>	<b>66 573 100</b>	<b>56 999 860</b>

IDP priority	Project name	Wards	2011/12	2012/13	2013/14
Housing	Delivery: Amelia, Moodraai and Mooiplaats	1,3,4	129 000 000	0	0
	Acquisition portion of sub 3,4, 6 & 7	ALL	0	5 000 000	0
	Acquisition portions of farm Hereward 409	ALL	0	0	1 000 000
	Acquisition of land (Zamdela)	2,6-13	0	20 000 000	0
	Acquisition of agricultural land – urban expansion (Deneysville)	5,20	0	0	5 000 000
				<b>129 000 000</b>	<b>25 000 000</b>
Land availability	Surveying of 2000 stands (Moodraai)	1	1 500 000	0	0
	Planning and surveying of 1000 erven (Moodraai)	1	0	0	1 500 000
			<b>1 500 000</b>	<b>0</b>	<b>1 500 000</b>
			<b>130 500 000</b>	<b>25 000 000</b>	<b>7 500 000</b>

**Projects supporting KPA6: Local Economic Development and Poverty Alleviation**

<b>IDP priority</b>	<b>Project name</b>	<b>Wards</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Local economic development	Brick and paving manufacturing plant	ALL			
	Poultry and piggery farming	ALL			
	Equipment	ALL	3 000	0	0
			<b>3 000</b>	<b>0</b>	<b>0</b>