



SDBR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN



2010 - 2011



Top Level

Langeberg Municipality

TOP LEVEL SDBIP FOR 2010/11

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets										Comments		
												2010/11											2011/2 Annual Target	2012/3 Annual Target
												Annual Target	Revised Target	Qtr ending 30 Sep Projection	Actual	Qtr ending 31 Dec Projection	Actual	Qtr ending 31 March Projection	Actual	Qtr ending 30 June Projection	Actual			
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective functioning of council	No of council meetings	All	Council	11	11		3	2	3	3	11	11					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	All	Council	11	11		3	2	3	3	11	11					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Approval of Main budget	Approval of Main budget before legislative deadline	All	Council	Budget approved by the end of May	100%					100%	100%	100%					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	All	Council	Approved in February	100%					100%	100%	100%					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Approval of SDBIP	Approval of SDBIP before legislative deadline	All	Mayor	SDBIP approved 28 days after the approved budget	100%					100%	100%	100%					
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Reviewed and aligned LED strategy	LED strategy reviewed by 25 February 2011	All	Municipal Manager	LED approved in 2005	100%					100%							
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Enhancement of economic development	Number of beneficiaries (small businesses) that are included in sustainable initiative (skills development business training and tourism development)	All	Municipal Manager	88	100					100	100	100					
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Employment through job creation schemes	No of temporary jobs created (people)	All	Municipal Manager	376	500					500	550	600	Target is dependent on budget approval				
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Employment through job creation schemes	No of permanent jobs created	All	Municipal Manager	Currently working on a plan to employ permanent staff for Infrastructure Development	5					5	5	5	Dependant on the negotiations with LED and Infrastructure Development				
2.6	Infrastructure Development	Executive and council	Good Governance and Public participation	Spatial Conditions	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Spatial development plan aligned with PSDP and PGDS	Final approval of the SDF by October 2010	All	Director: Infrastructure Development	Existing SDF approved in 2004	1			1									
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	IDP and sectoral plans aligned with Spatial development plan	% alignment (as determined by the Province)	All	Municipal Manager	Service provider appointed to review the SDF	100%					100.00%							
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Reviewed IDP	IDP reviewed by 31 March Annually	All	Municipal Manager	Annually reviewed	100%					100.00%		100%	100%				
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	IDP to include all required sectoral plans	No of required sectoral plans included	All	Municipal Manager	IDP reviewed annually	8					8	8	8					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	IDP endorsed by community organisations and stakeholders as local social compacts	% of community organisations and stakeholders endorsing IDP	All	Municipal Manager	Complete public participation process followed	100%					100%	100%	100%					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	IDP endorsed by all wards	No of ward committees endorsing IDP	All	Municipal Manager	10	10					10	10	10					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Strengthen role of communities	No of ward based development plans completed by the end of November	All	Municipal Manager	9	10			10		10	10	10					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective communication with communities	Review of communication strategy by June 2011	All	Municipal Manager	Existing Communication Strategy	100%					100%							
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective functioning of ward committees	No of ward committee meetings per ward per annum	All	Municipal Manager	11	11		3	2	3	3	11	11					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Improved good governance	% implementation of anti-corruption policy	All	Municipal Manager	A workshop will be held during June to discuss the implementation of the policy							50%	100%					
2.6	Corporate Services	Corporate services	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Citizen satisfaction survey conducted	Develop an action plan by the end of March 2011 to address the matters identified in the survey	All	Director: Corporate Services	76%	1					1							
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Institutional Performance management system in place	No of S7 performance agreements signed on time	All	Municipal Manager	5	5		5				5	5					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	All	Municipal Manager	Annual report submitted yearly by the 31st of January	100%					100%		100%	100%				
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Functional performance audit committee	No of meetings of the performance audit committee	All	Municipal Manager	Council resolution to combine Audit Committee and Performance Audit Committee	4		1	1	1	1	4	4					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Functional Internal Audit unit	Approved Risk based audit plan by 30 June 2011	All	Municipal Manager	Approved risk based audit plan	100%					100%	100%	100%					
2.6	Corporate Services	Corporate services	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Reaching of employment equity targets	% of targets reached	All	Director: Corporate Services	91%	91%		91.00%	91%	91.00%	91%	91%	91%					
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Effective labour relations	No of meetings of the LLF	All	Director: Corporate Services	5	4		1	1	1	1	4	4	Meetings are only arranged for matters that requires consultation				
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Effective and up to date HR policies	Revision of HR policies annually where required and when necessary by the end of June 2011	All	Director: Corporate Services	8 policies were reviewed and approved	2					2							
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	All	Director: Corporate Services	0.7%	0.7%					0.7%	0.7%	0.7%					

Approved: MM

Approved: Mayor

Date

Langeberg Municipality

TOP LEVEL SDBIP FOR 2010/11

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets										Comments					
												2010/11											2011/12 Annual Target	2012/13 Annual Target			
												Annual Target	Revised Target	Qtr ending 30 Sep Projection	Qtr ending 30 Sep Actual	Qtr ending 31 Dec Projection	Qtr ending 31 Dec Actual	Qtr ending 31 March Projection	Qtr ending 31 March Actual	Qtr ending 30 June Projection	Qtr ending 30 June Actual						
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of sanitation assets	% of maintenance budget of sanitation spent	All	Director: Infrastructure Development	100%	100%		50%	100%						100%	100%					
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Improvement of refuse sites capacity	% improvement based on the available budget	All	Director: Community Services	15%	21%									21%	23%	25%				
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed waste removal service standards (at least once a week) -Formal areas	% of House Holds that meet minimum standard for refuse removal	All	Director: Community Services	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed waste removal service standards (at least once a week) -Informal areas	% of House Holds that meet minimum standard for refuse removal	All	Director: Community Services	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
2.2	Financial Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic refuse removal	No of House Holds	All	Chief Financial Officer	5278	6000	6000	6000	6000	6000	6000	6000	6000	6000							
2.2	Financial Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic refuse removal received	R value per month per household	All	Chief Financial Officer	R 64.00	R 68.00	R 68.00	R 68.00	R 68.00	R 68.00	R 68.00	R 68.00	R 68.00	R 68.00							
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved waste management capital projects	All	Director: Community Services	95%	95%									95%	95%	95%				
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Development of a Maintenance plan for refuse removal	% of Maintenance plan for refuse removal developed	All	Director: Community Services	0%	100%	100%														
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of refuse removal assets	% of approved maintenance plan executed	All	Director: Community Services	95%	95%			95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%		
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	All	Director: Community Services	95%	95%									95%	95%	95%	95%	95%		
2.2	Infrastructure Development	Road transport	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Km of new road for previously un-serviced areas	% of roads serviced according to the budget allocation and prioritised maintenance plan	All	Director: Infrastructure Development	100% of budget allocation spent	100%	50%		100%							100%	100%				
2.2	Infrastructure Development	Road transport	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved municipal roads capital projects	All	Director: Infrastructure Development	100% of budget allocation spent	100%	0%		0%		50%				100%	100%	100%				
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Improvement of water purification system capacity	Improved sufficient supply of quality drinking water	All	Director: Infrastructure Development	Existing water supply, but not sufficient for all the wards	100%	50%		75%		100%					100%	100%				
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	New water connections	% of requests for new water connections met	All	Director: Infrastructure Development	100% of requests received	100%									100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed service standards (cleaned piped water 200m from household) -Formal areas	% of House Holds achieving agreed service standards	All	Director: Infrastructure Development	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage water losses	KL billed/ KL used by municipality. % Losses to be less than 28%	All	Director: Infrastructure Development	20%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%		
2.2	Financial Services	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic water	No of House Holds	All	Chief Financial Officer	5278	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000		
2.2	Financial Services	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic water received	Kl per month per household	All	Chief Financial Officer	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	6 kl	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Excellent water quality	% water quality level as per SABS 0241 Standards	All	Director: Infrastructure Development																	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved water capital projects	All	Director: Infrastructure Development	99%	100%	15%		30%		70%				100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of water assets	% of maintenance budget of water spent	All	Director: Infrastructure Development	100%	100%	25%		50%		75%				100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Improvement of electricity distribution capacity based on % capital spent	% of improvement of the electricity distribution according to the budget allocation and prioritised projects according to the 5 year capital master plan	All	Director: Infrastructure Development	100% of budget spend	100%	15%		30.00%		70.00%				100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	New electricity connections	% of new electricity connections applications met	All	Director: Infrastructure Development	100% of applications met	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed service standards (connected to the national grid) -Formal areas	% of House Holds achieving agreed service standards	All	Director: Infrastructure Development	100%	100%									100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed service standards (connected to the national grid) -Informal areas	% of House Holds achieving agreed service standards	All	Director: Infrastructure Development	100%	100%									100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage electricity losses	KW billed/ KW used by municipality	All	Director: Infrastructure Development	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%		
2.2	Financial Services	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic electricity	No of House Holds	All	Chief Financial Officer	5278	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000		
2.2	Financial Services	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic electricity received (indigent)	kWh per month per household	All	Chief Financial Officer	50 kWh	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved electricity capital projects	All	Director: Infrastructure Development	100%	100%	15%		30.00%		70.00%				100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of electricity assets	% of maintenance budget of electricity spent	All	Director: Infrastructure Development	100%	100%	15%		30%		70%				100%	100%	100%	100%	100%		
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of street lights	Maintenance as per schedule	All	Director: Infrastructure Development	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		

Directorate (50 chars)	Sub-Directorate (50 chars)	GFS Classification	Vote Number (20 chars)	Project name	Project Description (250 chars)	Funding source	Planned Start Date	Planned Completion Date	Actual Start Date	Actual Completion	Ward	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Total	2010/2011		2011/2012		2012/2013			
												Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Municipal Manager	Municipal Manager	Executive and council	90086601	Equipment		CRR	Jul-10				Inst	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	100,000	100,000	100,000	100,000	1,300,000	1,300,000			1,300,000				
Municipal Manager	Local Economic Development	Executive and council	90086602																					235,526		235,526						
Municipal Manager	Local Economic Development	Executive and council	90086603																					800,000		800,000						
Corporate Services	Corporate Services	Corporate services	90086604	Office Equipment	Chairs, desks, filing systems etc. as needed	CRR					Inst			100,000									400,000	400,000			300,000					
Corporate Services	Property Management	Corporate services	90086605	Alterations / Upgrading Offices	Upgrading of existing McGregor offices, maintenance municipal buildings as needed, upgrading of the municipal stores	CRR					Inst		50,000	50,000	100,000	100,000	100,000		100,000	100,000	50,000	50,000		700,000	700,000		1,000,000					
Finance	Finance	Budget and treasury office	90086606	Centralizing municipal stores	Improved control over municipal stock	CRR	01-Aug	Mei-11			Inst		20,000	20,000	20,000	20,000			20,000	20,000	20,000	10,000		150,000	150,000		150,000					
Finance	ICT	Budget and treasury office	90086607	General ICT needs		CRR	Jul-10	Jun-11			Inst	50,000	100,000	100,000	100,000	100,000	50,000	50,000	20,000	25,000	25,000	25,000	25,000	700,000	700,000		750,000			800,000		
Housing	Housing	Housing	90086608	Building of Houses	Nkqubela 444 Housing Project	Dept. of Housing		1 Nov '08	30 Nov '11	2		300,000	300,000	300,000	300,000	300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	9,699,000	3,500,000	6,199,000	5,400,000					
Housing	Housing	Housing	90086609	Building of Houses	Bonnievale Mountain View Ext2 (54)	Dept. of Housing		30 Oct '09	30 Nov '10	4						275,000	200,000	200,000	275,000	275,000	275,000	275,000	275,000	3,564,000	2,325,000	3,564,000	1,239,000					
Housing	Housing	Housing	90086610	Building of Houses	Mandela Square (64) Housing Project	Dept. of Housing		30 Oct '09	30 Nov '10	6						300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	2,970,000	2,300,000	2,970,000	670,000					
Housing	Housing	Housing	90086611	Building of Houses	Zolani Karpad Ext.2 (173) Housing Project	Dept. of Housing		30 Oct '09	30 Jun '11	10						300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	5,942,000	2,300,000	5,942,000	3,642,000	4,210,000				
Housing	Housing	Housing		Building of Houses	Housing Projects within Municipal Jurisdiction	Dept. of Housing		Nov. 2008	Nov. 2011	All		300,000	300,000	300,000	300,000	1,175,000	950,000	950,000	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	22,175,000	10,425,000	18,675,000	10,951,000	21,479,000			24,557,000	
Housing	Housing	Housing	90086612	Installation of Services / Land Acquisition		CRR					All												4,000,000	4,000,000		4,000,000			4,000,000			
Infrastructure Development	Civil Engineering Services	Planning & Development		Vehicle replacement programme		CRR					Inst												0			1,000,000			1,000,000			
Infrastructure Development	Mechanical Workshop	Other	90086613	Upgrading of the Mechanical Workshop	Shed to protect vehicles from weather wear and tear waiting to be repaired	CRR					Inst	50,000	125,000	25,000										200,000	200,000							
Infrastructure Development	Sewerage	Waste water management		Upgrading of Gladiators - Robertson		CRR					1,2,3													0			250,000					
Infrastructure Development	Sewerage	Waste water management		Upgrading of Filtration Ponds - Robertson		CRR					1,2,3													0			250,000					
Infrastructure Development	Sewerage	Waste water management	90086614	Upgrading of Sewer Connection: Sport Facilities Van Zyl Street	Create a clean environment. Prevent the overflow of sewer during Sport events	CRR					1			50,000	100,000	100,000								250,000	250,000							
Infrastructure Development	Roads & Streets	Road transport		Tarring of Roads	Tarred Roads	CRR					All												0				3,500,000			3,500,000		
Infrastructure Development	Roads & Streets	Road transport	90086615	Disa Ave	Tarred Roads	CRR					1								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086616	Enlango, Bashayestraat	Tarred Roads	CRR					2								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086617	Granaatbos Street	Tarred Roads	CRR					3								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086618	Viootjesingel	Tarred Roads	CRR					4								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086619	Meulstraat	Tarred Roads	CRR					5								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086620	Olyfboomlaan	Tarred Roads	CRR					6								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086621	Barlinkaweg & Cinsautstraat	Tarred Roads	CRR					7								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086622	Road to Mooivallei Cheese Factory & Uitsig	Tarred Roads	CRR					8								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086623	Elkestraat	Tarred Roads	CRR					9								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086624	Falene, Kalese & Ndabestrade	Tarred Roads	CRR					10								50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport		Extension of the Existing Storm water Networks - Robertson		CRR					1,2,3													0						500,000		
Infrastructure Development	Roads & Streets	Road transport		Equipment - Bomag Compactors	Compactors to ensure that repairs to roads be done properly	CRR					Inst													0			550,000					
Infrastructure Development	Roads & Streets	Road transport		Infrastructure - Bonnievale Storm water Master plan		CRR					4,8													0						600,000		
Infrastructure Development	Roads & Streets	Road transport		Infrastructure - Upgrading of Storm water Network Montagu		CRR					6,7													0						1,500,000		
Infrastructure Development	Water	Water		Upgrading Water treatment work Ashton		CRR					9,10													0			4,680,000					
Infrastructure Development	Water	Water	90086625	Replacement of Water Pump line to reservoir	Replace existing pipe with new to vut back on pipe bursts and water losses and to ensure sustainable water delivery.	CRR					9,10								200,000	200,000				400,000	400,000							
Infrastructure Development	Water	Water	90086626	Reticulation replacements	Replacing existing redundant pipeline to minimize pipe bursts and water losses.	MIG					All					900,000	800,000	600,000	900,000	700,000				3,900,000	3,900,000							
Infrastructure Development	Water	Water	90086627	Upgrading of water treatment work Bonnievale	Construction of new sedimentation dams to ensure better purification quality	MIG					4,8	650,000	650,000	650,000	750,000	550,000								3,250,000	3,250,000							
Infrastructure Development	Water	Water		Water ondersoek McGregor							5													0								
Infrastructure Development	Water	Water		New Pump station at the Banks of the Breë River - Robertson		CRR					1,2,3													0						1,500,000		
Infrastructure Development	Water	Water		New Storage Dam at Gumgrove Dam - Robertson		CRR					1,2,3													0						500,000		
Infrastructure Development	Water	Water	90086628	Upgrading of water treatment work Montagu	Construction of new sedimentation dams to ensure better purification quality	CRR, MIG					6,7	1,000,000	1,000,000	300,000										2,300,000	2,000,000	300,000						
Infrastructure Development	Water	Water		MIG Projects		MIG																		0				8,576,000		18,419,000		
Infrastructure Development	Electricity	Electricity	90086629	Upgrading Robertson Main Substation Phase 2	Make provision for extra capacity for future economic growth	CRR	2010/07/01	2010/12/30			1,2,3	1,200,000		500,000										1,700,000	1,700,000							

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												Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Infrastructure Development	Electricity	Electricity	900866030	Upgrading Robertson Retoulion Industrial Area	Make provision for extra capacity for future economic growth and job creation	CRR	2010/11/01	2011/05/30			2			300,000			300,000			300,000			100,000	1,000,000	1,000,000							
Infrastructure Development	Electricity	Electricity	900866031	Replace Prepaid Meters	Improve service delivery and minimize losses.	CRR	2010/11/01	2011/04/30			All					100,000				100,000				200,000	200,000			300,000		300,000		
Infrastructure Development	Electricity	Electricity	900866032	Upgrading Low-tension Reticulation lines Montagu	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/03/30			6			50,000					10,000					60,000	60,000		100,000		100,000			
Infrastructure Development	Electricity	Electricity	900866033	Upgrading 11kV lines Rural Stormsveel/Kapteinsdriif	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/03/30			8			90,000									60,000	150,000	150,000					300,000		
Infrastructure Development	Electricity	Electricity	900866034	Installation 11kV Ring Main Feeder Ashton	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/02/30			9			110,000				10,000						120,000	120,000							
Infrastructure Development	Electricity	Electricity	900866035	Installation miniature sub-station Voortrekker Street Ashton	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/11/01	2011/01/30			9					60,000								60,000	60,000							
Infrastructure Development	Electricity	Electricity	900866036	Service Main Transformers: Goudmyn		CRR					10					130,000						130,000	260,000	260,000								
Infrastructure Development	Electricity	Electricity		Service Main Transformers: Le Chasseur		CRR					5												0			100,000			100,000			
Infrastructure Development	Electricity	Electricity		Service Main Transformers: Robertson		CRR					1,2,3,4,5												0			200,000			200,000			
Infrastructure Development	Electricity	Electricity	900866037	Relocation of electrical connections for new housing project	Electrification of housing projects	CRR	2010/09/01	2011/06/30			2			100,000					100,000		100,000		100,000	500,000	500,000			400,000		400,000		
Infrastructure Development	Electricity	Electricity		Upgrading of electricity supply at Gumgrove Dam Pump station		CRR					1,2,3												0							100,000		
Infrastructure Development	Electricity	Electricity	900866038	Electrification 2010/11 Dept of Energy	Electrification of housing projects	INEP	2010/10/01	2011/06/30			All				500,000					500,000		500,000		1,980,000	1,980,000			2,180,000		2,400,000		
Infrastructure Development	Electricity	Electricity		Energy Efficient Projects		CRR					All												0			200,000			200,000			
Infrastructure Development	Electricity	Electricity	900866039	Replace and Install 11 kV and 66 kV Switchgear	Improve safety of personnel and quality of supply. Reduce maintenance cost	CRR	2010/11/01	2011/06/30			All					150,000							150,000	300,000	300,000	300,000		800,000		800,000		
Infrastructure Development	Electricity	Electricity		Upgrading of Koelkamer Substation Montagu		CRR					7												0			350,000						
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Ashton		CRR					9,10												0			80,000			80,000			
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Bonnievale		CRR					4,8												0			80,000			80,000			
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Montagu		CRR					6,7												0			200,000			200,000			
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - McGregor		CRR					5												0			80,000			80,000		50,000	
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Robertson		CRR					1,2,3												0			100,000			100,000			
Infrastructure Development	Electricity	Electricity		Upgrade Eskom Notified Maximum Demands		CRR					All												0			80,000			1,680,000			
Infrastructure Development	Electricity	Electricity		Upgrade Muskadel substation		CRR					10												0			100,000						
Infrastructure Development	Electricity	Electricity		Telemetry System for Electrical Substations		CRR					4,6,7,8,9,10												0			300,000			300,000			
Infrastructure Development	Electricity	Electricity	900866040	Install 11 kV Primary feeder and substation Robertson North and Extension 9	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/10/01	2011/04/30			2,3			150,000							150,000			300,000	300,000		500,000		500,000			
Infrastructure Development	Electricity	Electricity		Install 11 kV Primary feeder and substation Wolfkloof erf 3		CRR					3												0			500,000			500,000			
Infrastructure Development	Electricity	Electricity		Install 11 kV switchgear - Brower and Olien Street		CRR					9												0						150,000			
Infrastructure Development	Electricity	Electricity	900866041	Upgrade 11 kV line Goree	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/10/01	2011/04/30			10			80,000						70,000				150,000	150,000		180,000					
Infrastructure Development	Electricity	Electricity		Install 11 kV Capacitors		CRR					4 & 8												0			100,000			100,000			
Infrastructure Development	Electricity	Electricity	900866042	Upgrade 11 kV line to Angora	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/10/01	2011/05/30			8			50,000										100,000	100,000		150,000					
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Stormsveel and Kapteinsdriif		CRR					8												0						200,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line from Nordale, Gleb de Kok and Informal area		CRR					8												0			300,000						
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Waterworks		CRR					4												0						150,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line Church Street		CRR					5												0			80,000			80,000		60,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV cable between Du Toit en Parring substations		CRR					7												0						200,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Poortjieskloof		CRR					7												0			250,000			250,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation		CRR					6 & 7												0						400,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line Hospital Avenue		CRR					7												0			150,000			150,000			

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												Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Infrastructure Development	Electricity	Electricity		Upgrade 11 KV cabel feeder from White Street substation to Van Zyl Street Hospital substation		CRR					1													0						150,000	
Infrastructure Development	Electricity	Electricity	900866043	Install 11 KV line from Goudmyn substation to Goudmyn 11 KV line	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/06/30			2 & 10			150,000									100,000	50,000	300,000	300,000					
Infrastructure Development	Electricity	Electricity		Upgrade Ashton 11 KV line		CRR					2													0			250,000				
Infrastructure Development	Electricity	Electricity		Upgrade Klaasvoogds 11 KV line		CRR					2													0			250,000			250,000	
Infrastructure Development	Electricity	Electricity		Upgrade Mc Gregor / Boesmansrivier 11 KV line		CRR					5													0						200,000	
Infrastructure Development	Electricity	Electricity	900866044	High mass lights open space between Rowana - & Maflika St	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			2		15,000											15,000	15,000						
Infrastructure Development	Electricity	Electricity	900866045	High mass lights Mithuthise St,	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			2		15,000											15,000	15,000						
Infrastructure Development	Electricity	Electricity	900866046	High mass lights c/o Nyamana & Rowana St @ the back	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			2		15,000											15,000	15,000						
Infrastructure Development	Electricity	Electricity		High mass lights c/o Ekuphumleni & Emlangeni St		CRR					2													0			231,221				
Infrastructure Development	Electricity	Electricity		High mass lights Nerina Street at the back of Panorama		CRR					3													0						233,080	
Infrastructure Development	Electricity	Electricity		New Street lights Kruiensingel :		CRR					8													0						30,000	
Infrastructure Development	Electricity	Electricity	900866047	New Street lights Olien Avenue :	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			8		15,000											15,000	15,000						
Infrastructure Development	Electricity	Electricity	900866048	New Street lights Main Road and next to Voortrekker Street		CRR					8													0			40,000			35,000	
Infrastructure Development	Electricity	Electricity	900866049	Upgrading of street lights.Iasmyn St :	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			9		6,000											6,000	6,000						
Infrastructure Development	Electricity	Electricity		Upgrading of street lights Open space behind Barnard Hall		CRR					9													0					3,200		
Infrastructure Development	Electricity	Electricity		Upgrading of street lightsOpen space next to Unipack		CRR					9													0				3,200			
Infrastructure Development	Electricity	Electricity	900866050	Floodlights Mkhetsu St behind the sport field:	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			10		3,500											3,500	3,500						
Infrastructure Development	Town Planning	Planning & Development	900866051	GIS Project		CRR					Inst											50,000	50,000	50,000	150,000	150,000					
Community Services	Cleansing	Waste management		Compactor		CRR					East													0					950,000		
Community Services	Cleansing	Waste management	900866052	Recycling Plant		CRR					1,2,3					52,000								104,000			104,000				
Community Services	Cleansing	Waste management	900866053	Acquisition-30 ton Weigh Bridge										180,000										180,000			180,000				
Community Services	Cleansing	Waste management	900866054	Construction-Abulion Facilities											300,000									300,000			300,000				
Community Services	Cleansing	Waste management	900866055	Transfer Stations Robertson	Planing of Transfer stations	MIG					1,2,3					50,000							50,000	50,000					3,286,633		
Community Services	Cleansing	Waste management	900866056	Transfer Stations Montagu	Planing of Transfer stations	MIG					6,7					50,000							50,000	50,000					3,286,633		
Community Services	Cleansing	Waste management		Wheelee Bin System		CRR					1,2,3													0					500,000		
Community Services	Cleansing	Waste management	900866057	Purchase of Waste Removal Equipment	Skips for removal of waste in Bulk	CRR					All									300,000				300,000	300,000			300,000			
Community Services	Cleansing	Waste management		Purchase of waste removal roll-on roll-off truck	Removal of waste from Transfer stations	CRR					All													0						1,250,000	
Community Services	Cemeteries	Community and social services	900866058	Development of Cemeteries	Purchase of land for new cemetery in Montagu	Municipal	Jul-09	Jun-10	Sept. 2010	Apr-11	6,7					80,000						120,000		200,000	200,000						
Community Services	Cemeteries	Community and social services	900866059	Upgrading of Cemeteries - Robertson		CRR					1,2,3		90,000		10,000									150,000	150,000						
Community Services	Environmental Services	Community and social services	900866060	Upgrading of Cottages: Dassieshoek		CRR					1		20,000	20,000	20,000	40,000								100,000	100,000						
Community Services	Environmental Services	Community and social services	900866061	Upgrading of Parks		CRR					1,3			100,000										100,000	100,000		100,000				
Community Services	Environmental Services	Community and social services		EQUIPMENT/PARK		CRR					2													0			42,000				
Community Services	Environmental Services	Community and social services		FENCE		CRR					2													0						56,000	
Community Services	Environmental Services	Community and social services	900866062	Fencing of existing Play park		CRR					2		30,000	20,000										50,000	50,000						
Community Services	Environmental Services	Community and social services	900866063	Upgrading op Play Park		CRR					4		60,000											60,000	60,000						
Community Services	Environmental Services	Community and social services	900866064	New play park (c/o Spofana & Walaza St)	Play park for Community	CRR					10					80,000							80,000	80,000							
Community Services	Environmental Services	Community and social services	900866065	Flood damage												536,000								536,000	536,000						
Community Services	Environmental Services	Community and social services	900866066	Joubertpark																80,600				80,600	80,600						
Community Services	Traffic	Public safety	900866067	Turning Circle & Equipment	Construction of concrete slab for turning circle to enable traffic department to test vehicles for roadworthy.	CRR					All			200,000	300,000	300,000	200,000	250,000						1,250,000	1,250,000						
Community Services	Disaster Management	Public safety		Acquisition of Fire Fighting Vehicle		CRR					All													0						2,100,000	
Community Services	Disaster Management	Public safety		Construction of Fire Facility - Robertson		CRR					1,2,3													0						1,800,000	
Community Services	Community Facilities	Community and social services	900866068	Thusong Centre		Social Development					1,2,3		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000	3,000,000						
Community Services	Libraries	Community and social services	900866069	Upgrading of Libraries		CRR					All		16,600	16,600	16,600	16,600	16,600	17,000						100,000	100,000		100,000				
Community Services	Community Halls	Community and social services	900866070	Upgrading of Community Halls - Nkubela Hall		CRR					2			75,000	75,000	75,000	75,000	75,000	75,000					450,000	450,000						

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Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Montagu Community Hall		CRR					6,7													0			60,000			
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Barnard Hall		CRR					9													0			50,000			
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Hofmeyer Hall		CRR					6													0					130,000	
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Zolani Hall		CRR					10													0					110,000	
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Chris Van Zyl Hall		CRR					8													0			200,000			
Community Services	Sport Facilities	Sport and recreation		Upgrading of Ashton Cricket Club		CRR					9													0			300,000			
Community Services	Sport Facilities	Sport and recreation		Upgrading of Cricket Ground (van Zyl Street)		CRR					1													0					740,000	
Community Services	Sport Facilities	Sport and recreation		Upgrading of Sport Facilities Callie De Wet		CRR					1,2,3													0					250,000	
Community Services	Sport Facilities	Sport and recreation	900866071	Construction of Pavilion at sport field – Cogmanskloof		CRR					9			137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500			1,100,000	1,100,000		1,000,000		
Community Services	Sport Facilities	Sport and recreation	900866072	Construction of Pavilion at sport field – Zolani		CRR					10			137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500			1,100,000	1,100,000		1,000,000		