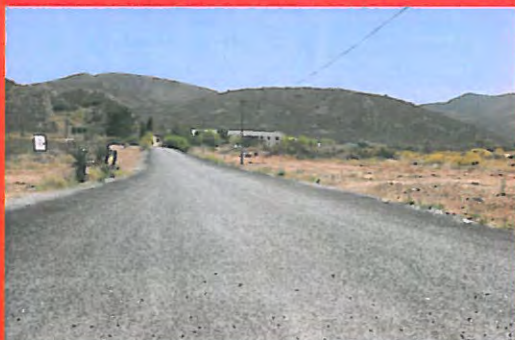
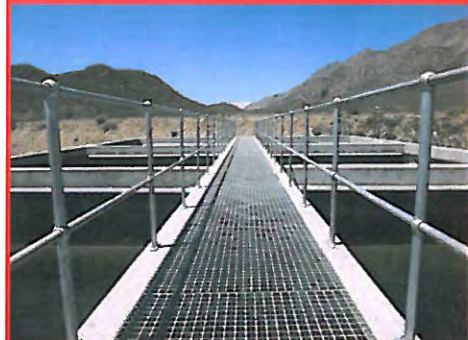
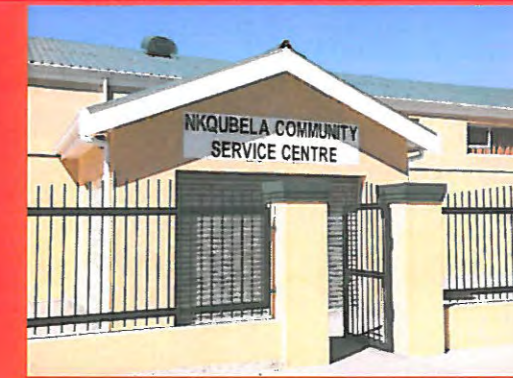


stable living  
environment



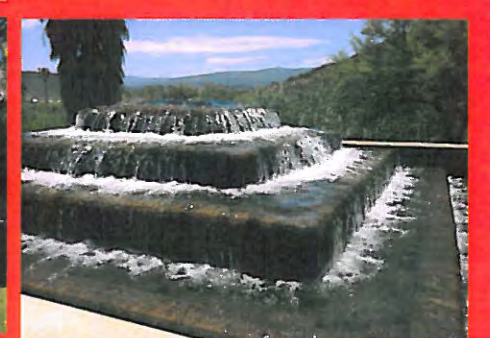
Local  
Economic  
Development



Human  
Settlement



sustainable



*SA MOKWENI*  
SA MOKWENI  
MUNICIPAL MANAGER  
Date *2012/06/14*

**SDBIP**  
Service Delivery & Budget Implementation Plan  
2012/13

*D GAGIANO*  
D GAGIANO  
EXECUTIVE MAYOR  
Date *14 June 2012*

Toplayer Service Delivery Budget Implementation Plan for 2012/13

Ignite	Directorate (R)	WAP (R)	GPS Classification	Service Outcome (R)	National EPA (R)	UNDETERMINED OBJECTIVE	STRATEGIC Objective (R)	Municipal EPA (R)	KPI (R)	Unit of Measurement	Financial Strategic Outcome	West	Unit	Program Owner (R)	Revision	RIS	KPI Calculation Type (R)	KPI Target (R)	Annual Target	Q1	Q2	Q3	Q4
1	Corporate Services	238	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Build a library in Nqubela (phase 1)	% Completion of phase 1	Improving education outcomes	2	All	Director: Corporate Services	New performance indicator for 2012/13	Progress report and tender specifications	Carry Over	Percentage	100				100
2	Corporate Services	239	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Compile a mobile library services/vehicle wagon's needs analysis and implementation plan	% Completed	Improving education outcomes	All	All	Director: Corporate Services	New performance indicator for 2012/13	Needs analysis report sent to Province	Carry Over	Percentage	100		100		
3	Corporate Services	240	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Launch library awareness programmes through exhibitions	Number Of exhibitions per month	Improving education outcomes	All	All	Director: Corporate Services	10	Monthly sent to Director	Accumulative	Number	36	3	2	2	3
4	Corporate Services	242	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Steel Fencing For Traffic Officers At Robertson And Ashton	Number of projects	Increasing safety	1,9	All	Director: Corporate Services	New performance indicator for 2012/13	Progress reports and financial statements	Accumulative	Number	2		1	1	
5	Corporate Services	243	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Speed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	Number of projects	Increasing safety	1,9	All	Director: Corporate Services	New performance indicator for 2012/13	Inspection of camera and installation report	Accumulative	Number	2		1	1	
6	Corporate Services	244	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Road safety awareness education for the community	Number of sessions	Increasing safety	All	All	Director: Corporate Services	8	Programme report	Accumulative	Number	8	2	2	2	2
7	Corporate Services	245	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Annual collection of fines	% of fines collected	Increasing safety	All	All	Director: Corporate Services	15%	TRAFMAN report	Carry Over	Percentage	20				20
8	Corporate Services	246	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Law Enforcement initiative and safety home programme to decrease incidents affecting traffic safety	Number of road blocks	Increasing safety	All	All	Director: Corporate Services	12	SAFQ/Province stamped report	Accumulative	Number	12	2	2	2	2
9	Corporate Services	195	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Vacancy rate	% Vacancy rate	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	9%	Organogram statistics	Reverse Stand-Alone	Percentage	10	10	10	10	10
10	Corporate Services	197	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Skills development	% Of personnel budget used for skills development	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1%	Annual financial statements	Carry Over	Percentage	1				1
11	Corporate Services	198	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Review of HR policies	Number Reviewed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	3	Minutes of applicable committee that approved	Accumulative	Number	2				2
12	Corporate Services	199	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Identify employees for ABET levels 1-5 training	Number Of employees per annum	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	23	Completion certificates	Accumulative	Number	25	5	5	5	10
13	Corporate Services	200	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1	HR statistics	Accumulative	Number	1				1
14	Corporate Services	201	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Implementation of the Batho Pele organisational strategy	No of initiatives	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1	Progress reports to council	Accumulative	Number	1				1
15	Corporate Services	202	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Development of a strategy to inform the communities their role in local government	% Developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	100%	Approved strategy	Carry Over	Percentage	100				100
16	Corporate Services	203	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Execution of a customer satisfaction survey	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	New performance indicator for 2012/13	Report with results submitted to Council	Carry Over	Percentage	100				100
17	Corporate Services	204	Corporate services	A responsive and accountable effective and efficient local government system	Municipal Transformation and Institutional Development	To manage and maintain all municipal buildings	Institutional Development and Corporate governance	Not Available	Allocations / Upgrading of municipal offices	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	100%	Progress reports to council & expenditure reports	Carry Over	Percentage	100				100
18	Corporate Services	208	Corporate services	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To strengthen the relationships between municipality and community	Good Governance	Not Available	Review Language policy	% Completed	Building the best-run regional government in the world	All	All	Director: Corporate Services	New performance indicator for 2012/13	Approved policy	Carry Over	Percentage	100				100
19	Corporate Services	196	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Wellness program	Annual wellness day	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	New performance indicator for 2012/13	Photos and approved programme	Accumulative	Number	1				1
20	Engineering Services	130	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Develop a Transfer Station Montagu	% completed	Integrating service delivery for maximum impact	7,8	All	Director: Engineering Services	New performance indicator for 2012/13	Progress reports and expenditure of the budget	Carry Over	Percentage	100		20	50	100
21	Engineering Services	132	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Obtain waste licence for Stockwell landfill site	Number of licences	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Licence	Accumulative	Number	1				1
22	Engineering Services	133	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Integrating service delivery for maximum impact	1,2,3,5	All	Director: Engineering Services	New performance indicator for 2012/13	Progress reports and expenditure of the budget	Carry Over	Percentage	100				100
23	Engineering Services	134	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Provide wheeled bins to implement the waste minimisation strategy	Number of bins allocated	Integrating service delivery for maximum impact	1,3,10	All	Director: Engineering Services	1200	Proof of order and delivery note	Accumulative	Number	1200				1200
24	Engineering Services	135	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number op projects	Integrating service delivery for maximum impact	8	All	Director: Engineering Services	New performance indicator for 2012/13	Spending of budget	Accumulative	Number	1				1
25	Engineering Services	138	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade existing vehicle to accommodate collection of wheeled bins (waste removal equipment)	% Completed	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	7 new skips	Invoice and delivery note	Carry Over	Percentage	100				100
26	Engineering Services	139	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Investigate legal compliance of Robertson compost site by end March	By end March	Integrating service delivery for maximum impact	1,2,3	All	Director: Engineering Services	New performance indicator for 2012/13	Submission of a letter	Accumulative	Number	1				
27	Engineering Services	142	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Integrated waste management awareness campaign	Number of campaigns	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	1	Newspaper articles	Accumulative	Number	1				1
28	Engineering Services	143	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	4	Reports sent to Province	Accumulative	Number	4	1	1	1	1
29	Engineering Services	144	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service	Provision of a clean environment	Not Available	Devise the existing waste management by-law by end June	Number of by-laws	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Council resolution of By-law	Accumulative	Number	1				1
30	Engineering Services	145	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service	Provision of a clean environment	Not Available	Increase tonnage of domestic waste recycled	Tonnage	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	720 ton for 2011/12	Way bridge report	Accumulative	Number	720	180	180	180	180
31	Engineering Services	250	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Review of fire protection plan by end March	Plan reviewed	Increasing safety	All	All	Director: Engineering Services	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1				1
32	Engineering Services	251	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Increasing safety	All	All	Director: Engineering Services	80%	Monthly reports submitted to Council	Stand-Alone	Percentage	80	80	80	80	80
33	Engineering Services	252	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Increasing safety	All	All	Director: Engineering Services	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1				1

Toplayer Service Delivery Budget Implementation Plan for 2012/13

Ignite	Directorate (R)	MAP ID	GFS Classification	National Outcome (R)	National KPA (R)	PROPOSED OBJECTIVE	STRATEGIC Objective (R)	Municipal KPA (R)	KPI (R)	Unit of Measurement	Financial Strategic Outcome	Weight	Cost	Program Owner (R)	Timeline	ROR	KPI Calculation Type (R)	KPI Target Year (R)	Annual Target	Q1	Q2	Q3	Q4
34	Engineering Services	254	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Annual external audit of landfill site and recycling plant - Action by end February	Number of audits	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	Done in 11/12	Audit report	Accumulative	Number				1	
35	Engineering Services	17	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Management of electrical provisioning system	% of electricity unaccounted for	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	7.5%	ESKOM account and sale statistics from Finance department	Reverse Stand-Alone	Percentage	7.5	7.5	7.5	7.5	7.5
36	Engineering Services	18	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electricity (at least min service level)	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	15200	Monthly certificate of compliance received	Stand-Alone	Number	15200	15200	15200	15200	15200
37	Engineering Services	19	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Development of a electricity maintenance plan	% completion	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	No existing formal maintenance plan	Completed maintenance plan	Carry Over	Percentage	100			100	
38	Engineering Services	22	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Implementation of energy saving initiatives	Number of faulty CFL lamps exchanged	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly reports submitted to Council	Accumulative	Number	1000	250	250	250	250
39	Engineering Services	24	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electricity repairs and maintenance	% of maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	95%	Expenditure report from the financial system	Carry Over	Percentage	95				95
40	Engineering Services	25	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electrification of low cost housing	Number of houses	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	232	Certificate of compliance received	Accumulative	Number	108				108
41	Engineering Services	27	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Replace Prepaid Meters	Number of meters	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	150	Meter replacement information submitted to Treasury	Accumulative	Number	150			75	75
42	Engineering Services	28	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Telemetry System for Electrical Substations to monitor usage data and provide early warning signals (SCADA)	Number of substations monitored	Integrating service delivery for maximum impact	4,6,7,8,9,10	All	Director: Engineering Services	New performance indicator for 2012/13	Payment certificate of the contractor	Accumulative	Number	1				1
43	Engineering Services	29	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New Connections on application	Number of connections	Integrating service delivery for maximum impact	4,6,7,8,9,10	All	Director: Engineering Services	30	Certificate of compliance and receipts	Accumulative	Number	20	5	5	5	5
44	Engineering Services	30	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New street lights	Number of street lights	Integrating service delivery for maximum impact	2,6,4,8	All	Director: Engineering Services	40	Purchase voucher and monthly report	Accumulative	Number	50			25	25
45	Engineering Services	38	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New High mast lights	Number of lights	Integrating service delivery for maximum impact	2,3,10,4,5,1	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1				1
46	Engineering Services	48	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New high voltage electricity projects	Number of projects	Integrating service delivery for maximum impact	9,10,7,4,2,3,8,6	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor	Accumulative	Number	7		1	3	3
47	Engineering Services	62	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Upgrading of high and medium voltage electricity network	Number of projects	Integrating service delivery for maximum impact	10,4,8,5,7,6,1,2,5	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor	Accumulative	Number	6		1	2	3
48	Engineering Services	78	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Upgrading of low voltage electricity network	Number of projects	Integrating service delivery for maximum impact	9,10,4,8,5,6,7,1,1,10	All	Director: Engineering Services	New performance indicator for 2012/13	Capital budget spending	Accumulative	Number	3		1	1	1
49	Engineering Services	152	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Unit unaccounted water	% of water unaccounted for	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	19%	Sale of water statistics from Finance and the monthly report	Reverse Stand-Alone	Percentage	20	20	20	20	20
50	Engineering Services	153	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of the existing Water Treatment Works	Number of projects	Integrating service delivery for maximum impact	9,10,7	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor and payments	Accumulative	Number	1				1
51	Engineering Services	156	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Complete new and upgrade existing storage facilities	Number of projects	Integrating service delivery for maximum impact	5,1,2,3	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor and payments	Accumulative	Number	2			1	1
52	Engineering Services	159	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade and repair of existing pipelines	Km's of pipe upgraded	Integrating service delivery for maximum impact	2,1	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly project meetings held and payment advices	Accumulative	Number	1				1
53	Engineering Services	163	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing network infrastructure	Number of projects	Integrating service delivery for maximum impact	3,2	All	Director: Engineering Services	New performance indicator for 2012/13	Payment advice vouchers	Accumulative	Number	2				
54	Engineering Services	169	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Microbiological quality of water to comply with SANS standards	% of water quality	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	89%	Lab results	Stand-Alone	Percentage	90	90	90	90	90
55	Engineering Services	171	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Water awareness campaigns	Number of campaigns	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	1	Correspondence with DWAF	Accumulative	Number	1			1	
56	Engineering Services	172	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Review by-law of water provision on private owned land	Number of by-laws	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Government gazette	Accumulative	Number	1				1
57	Engineering Services	174	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Piped water inside dwelling	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	14081	Stats received from the Treasury department	Stand-Alone	Number	14081	14081	14081	14081	14081
58	Engineering Services	175	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Piped water inside yard	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	164	Stats received from the Treasury department	Stand-Alone	Number	164	164	164	164	164
59	Engineering Services	176	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Using public tap	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	845	Stats received from the Treasury department	Stand-Alone	Number	845	845	845	845	845
60	Engineering Services	177	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Households provided with new water connections	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Engineer progress reports	Accumulative	Number	108				108
61	Engineering Services	178	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing sewerage network infrastructure	Number of projects	Integrating service delivery for maximum impact	5,2	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1				
62	Engineering Services	181	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing Waste Water Works	Number of projects	Integrating service delivery for maximum impact	1,2,3,6,7	All	Director: Engineering Services	New performance indicator for 2012/13	Engineer progress reports	Accumulative	Number	1				1
63	Engineering Services	184	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Quality of effluent in terms of SANS standards	% quality of effluent	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	80%	Lab results	Stand-Alone	Percentage	80	80	80	80	80

Toplayer Service Delivery Budget Implementation Plan for 2012/13

iptr	Directorate (R)	RAP (R)	GPS Classification	Service and scope of	National EPA (R)	MAINTAINED OBJECTIVE	STRATEGIC Objective (R)	Municipal EPA (R)	KPI (R)	Unit of Measurement	Financial Strategic Outcome	West	Local	Program Owner (R)	Respon	RIS	KPI Calculation Type (R)	KPI Target (R)	Annual Target	Q1	Q2	Q3	Q4
64	Engineering Services	186	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Flush toilet (connected) to sewerage	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	14410	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	14410	14410	14410	14410	14410
65	Engineering Services	187	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Flush toilet (with septic tank)	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	194	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	194	194	194	194	194
66	Engineering Services	188	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Provision of a safe and efficient road network	Not Available	Reseal of prioritised roads	Square meters ressealed	Increasing access to safe and efficient transport	All	All	Director: Engineering Services	12000	Monthly reports submitted to Council	Accumulative	Number	60000				
67	Engineering Services	193	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain stormwater infrastructure	Sustainable civil engineering infrastructure services	Not Available	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly reports submitted to Council	Accumulative	Number	1140	285	285	285	285
68	Engineering Services	194	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage use of, maintain and upgrade existing vehicle fleet	Sustainable civil engineering infrastructure services	Not Available	Develop a vehicle replacement strategy	% completed	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Council resolution	Carry Over	Percentage	100			100	
69	Financial Services	88	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	To manage SCM processes to comply with legal requirements	Sound Financial Management	Not Available	Annual review of SCM policy in line with legal requirements	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Approved policy	Carry Over	Percentage	100				100
70	Financial Services	89	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Timorous submission of financial statements	% of target achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Statements submitted	Carry Over	Percentage	100	100			
71	Financial Services	90	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Review all legislative required budget implementation policies	Number of policies	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	7	Approved policies	Accumulative	Number	7			7	
72	Financial Services	91	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash-investments/ Monthly fixed operating expenditure	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	1.7	Financial Statements	Stand-Alone	Number	1.7				1.7
73	Financial Services	92	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	31	Financial Statements	Stand-Alone	Percentage	31				31
74	Financial Services	93	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the outstanding service debtors	Total outstanding service debtor/ revenue received for services	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8.7	Financial Statements	Stand-Alone	Percentage	8.7				8.7
75	Financial Services	94	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Achievement of a payment percentage of at least 97%	Payment %	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	97%	Financial reports submitted to Council	Stand-Alone	Percentage	97	97	97	97	97
76	Financial Services	96	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Complete Supplementary Valuation Roll	Number of	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	1	Completed roll	Accumulative	Number	1			1	
77	Financial Services	97	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of the municipal IT Systems	Sound Financial Management	Not Available	Upgrade of the IT migration platform	% completion	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	New performance indicator for 2012/13	Progress report	Carry Over	Percentage	100				100
78	Financial Services	99	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Maintain the asset register in terms of GRAP standards	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Asset register	Carry Over	Percentage	100				100
79	Financial Services	100	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Maintain an unqualified audit opinion	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Report of the Auditor General	Carry Over	Percentage	100			100	
80	Financial Services	101	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Valuation of farms per usage	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	New performance indicator for 2012/13	Report to council	Carry Over	Percentage	100				100
81	Financial Services	103	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of 60l free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
82	Financial Services	104	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
83	Financial Services	105	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
84	Financial Services	106	Budget and treasury office	A responsive and accountable effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
85	Municipal Manager	107	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Good governance	Not Available	Risk based audit plan approved annually	Plan approved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	100%	Approved RBAP	Carry Over	Percentage	100				100
86	Municipal Manager	108	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Good governance	Not Available	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	4	Minutes of Audit Committee	Accumulative	Number	4	1	1	1	1
87	Municipal Manager	126	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Develop an action plan to address the top 10 municipal risks	Number of plans	N/A	All	All	Municipal Manager	New performance indicator for 2012/13	Approved Plan	Accumulative	Number	1				1
88	Municipal Manager	127	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Internal and external anti-corruption awareness initiatives	Number of initiatives	N/A	All	All	Municipal Manager	New performance indicator for 2012/13	Official Communication	Accumulative	Number	1				1
89	Service Integration	125	Community and social services	Improve health and life expectancy	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Develop an integrated sport development strategy by end June	Strategy completed	Increasing wellness	All	All	Director: Service Integration	New performance indicator for 2012/13	Council minutes during which policy was approved	Accumulative	Number	1				1
90	Service Integration	146	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide, maintain and develop cemeteries for all	Provision of a clean environment	Not Available	Upgrade the existing cemeteries	Number of projects	Integrating service delivery for maximum impact	5,1,2,3	All	Director: Service Integration	1 new cemetery	Progress reports and expenditure of the budget	Accumulative	Number	2			1	1
91	Service Integration	212	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure continuance of proper sport facilities to accommodate community needs	Social and Community Development	Not Available	Upgrade the sport facilities	Number of projects	Mainstreaming sustainability and optimising resource-use efficiency	1	All	Director: Service Integration	2 Projects - Happy Valley and Zolani	Progress reports and expenditure of the budget	Accumulative	Number	2			1	1
92	Service Integration	223	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at sport facilities	Social and Community Development	Not Available	Develop a sport and recreation safety plan	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1		1		
93	Service Integration	234	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade swimming pool facilities	Social and Community Development	Not Available	Installation of separate water supply Robertson North	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	5	All	Director: Service Integration	New performance indicator for 2012/13	Progress report and financial statements	Carry Over	Percentage	100				100
94	Service Integration	225	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at swimming pool facilities	Social and Community Development	Not Available	Develop a swimming pool security and safety plan	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1		1		

Toplayer Service Delivery Budget Implementation Plan for 2012/13

ipth	Directorate (R)	MAP ID	GFS Classification	Nature of Outcome (R)	National KPA (R)	PROPOSED OBJECTIVE	STRATEGIC Objective (R)	Municipal KPA (R)	KPI (R)	Unit of Measurement	Financial Strategic Outcome	Weight	Unit	Program Owner (R)	Revision	POS	KPI Calculation Type (R)	KPI Target (R)	Annual Target	Q1	Q2	Q3	Q4
95	Service Integration	226	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade community hall facilities	Social and Community Development	Not Available	Upgrade the community hall facilities	Number Of projects	Maintstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	Upgrading of Niquibela	Progress report and financial statements	Accumulative	Number	6			2	2
96	Service Integration	237	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	Ensure the safety of the community at community halls	Social and Community Development	Not Available	Develop a community hall safety evacuation plan	% Completed	Maintstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1			1	
97	Service Integration	255	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	Maintain facilities for all communities	Social and Community Development	Not Available	Establish an advisory committee for Montano and Robertson nature reserves by end March	Number of committees	Maintstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Minutes of meeting	Accumulative	Number	1			1	
98	Service Integration	2	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable Integrated Human settlement	Not Available	Transfer of rental RDP housing stock	Number of units transferred	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	360 houses transferred during 2011/12	Report from the Deeds Office and/or attorneys confirmation	Accumulative	Number	150	20	30	30	30
99	Service Integration	3	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable Integrated Human settlement	Not Available	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Report from the Department of Human Settlement	Accumulative	Number	100	20	20	30	30
100	Service Integration	4	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable Integrated Human settlement	Not Available	Installation of services for new housing sites	Number of serviced sites	Developing integrated and sustainable human settlements	9,10	All	Director: Service Integration	16 sites serviced during 2011/12	Certificate of the engineer	Accumulative	Number	92			92	
101	Service Integration	5	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable Integrated Human settlement	Not Available	Rectification of RDP houses	Number of houses rectified	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Implementation agent's report	Accumulative	Number	30			30	
102	Service Integration	6	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable Integrated Human settlement	Not Available	Building of housing unit top structures	Number of top structures build	Developing integrated and sustainable human settlements	8,9,10	All	Director: Service Integration	220	Implementation agent's report	Accumulative	Number	108			108	
103	Service Integration	12	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable Integrated Human settlement	Not Available	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	90%	Building plan and building plan register and monthly report	Stand-Alone	Percentage	90	90	90	90	90
104	Service Integration	13	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable Integrated Human settlement	Not Available	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	100%	Land use register, monthly report and application received	Stand-Alone	Percentage	100	100	100	100	100
105	Service Integration	14	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable Integrated Human settlement	Not Available	Review of the Spatial Development Framework	% completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	Draft SDF submitted to Province	Correspondence with PAWC	Carry Over	Percentage	50				50
106	Service Integration	15	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable Integrated Human settlement	Not Available	Review of zoning scheme regulations	% completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	Draft submitted to PAWC	Correspondence with PAWC	Carry Over	Percentage	100				100
107	Service Integration	16	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable Integrated Human settlement	Not Available	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution	Carry Over	Number	1			1	
108	Strategy & Social Development	253	Community and social services	Improve the quality of basic education	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Develop a youth strategy by end December	Strategy developed	Increasing social cohesion	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Strategy submitted to Council	Accumulative	Number	1			1	
109	Strategy & Social Development	110	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Development of a comprehensive LED strategy	Strategy completed	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	Current Strategy	Minutes of council meetings during which was approved	Carry Over	Percentage	100			100	
110	Strategy & Social Development	111	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Establishment of a Longterm Economic Development Agency	Agency established	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of Establishment meeting	Carry Over	Percentage	100			100	
111	Strategy & Social Development	112	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Promote entrepreneurial skills	Number of SME's trained/ mentored	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	20	Attendance registers of workshops	Accumulative	Number	20	5	5	5	5
112	Strategy & Social Development	113	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Development of a business incubation programme	Agreement with Shandela and complete business plan to secure funding	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Attendance registers of workshops	Carry Over	Percentage	100			100	
113	Strategy & Social Development	114	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Arts and culture development	Number of artists trained/ mentored	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	40	Attendance registers of workshop	Accumulative	Number	50		25		25
114	Strategy & Social Development	115	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Implementation of the expanded public works programme	Number of temporary job opportunities created	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	133	Monthly CPWP statistic Submitted	Accumulative	Number	200	50	50	50	50
115	Strategy & Social Development	116	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Implementation of community works programmes	Number of programmes	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Progress reports	Accumulative	Number	12			12	
116	Strategy & Social Development	117	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Annual review and update of MDU with the Local Tourism agencies	Number of MDU's	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	2	Signed MDU's	Accumulative	Number	2			2	
117	Strategy & Social Development	119	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Development of a Tourism Strategy	Strategy completed	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Percentage	100			100	
118	Strategy & Social Development	121	Executive and council	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Empowering of farming communities through skills development initiatives	Number of farm workers trained	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Attendance registers of workshops	Accumulative	Number	50	10	15	15	10
119	Strategy & Social Development	122	Executive and council	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Implementation of rural development programme	Number of programmes	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Progress reports	Accumulative	Number	8	2	3	3	2
120	Strategy & Social Development	123	Community and social services	Improve health and life expectancy	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Development of a youth development strategy	Strategy completed	Increasing welllness	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Percentage	100			100	
121	Strategy & Social Development	128	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good Governance	Not Available	Implement an individual performance management system up to supervisor level	Implementation up to Assistant Manager level	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Approved performance plans	Carry Over	Number	100			100	
122	Strategy & Social Development	129	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good Governance	Not Available	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	4	Council minutes	Accumulative	Number	4	1	1	1	1
123	Strategy & Social Development	205	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	Good Governance	Not Available	Implementation of the communication action plan	Number of programs implemented	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Official Communication	Accumulative	Number	3			1	2
124	Strategy & Social Development	206	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To identify and address the internal communication needs of the municipality	Good Governance	Not Available	Development of an internal communication system - intranet	Intranet developed and launched	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Functional intranet	Carry Over	Percentage	100			100	
125	Strategy & Social Development	207	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To establish an immediate and direct communication channel	Good Governance	Not Available	Create a database of contact details of citizens	Database developed	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Database	Carry Over	Number	100			100	

ignte	Directorate (R)	MAP ID	GFS Classification	National Outcome (R)	National KPA (R)	PREDETERMINED OBJECTIVE	STRATEGIC Objective (R)	Municipal KPA (R)	KPI (R)	Unit of Measurement	Financial Strategic Outcome	Weight	KPIA (R)	Program Driver (R)	Baseline	ROE	KPI Calculation Type (R)	KPI Target Year (R)	Annual Target	Q1	Q2	Q3	Q4
126	Strategy & Social Development	209	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	Improve the communication and participation between community and municipality	Good Governance	Not Available	Develop a public participation policy	Policy completed	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Number	100				100
127	Strategy & Social Development	211	Executive and council	A responsive and accountable effective and efficient local government system	Good Governance and Public Participation	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Good Governance	Not Available	Establishment of an IDP forum	Number of forums	Integrating service delivery for maximum impact	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of Establishment Meeting	Carry Over	Percentage	100			100	

Capital projects for the 2012/13 financial year

Sub-Directorate [R]		GFS Classification [R]	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013
Municipal Manager	Municipal Manager	Executive and council	Vehicles	CRR	2012/07/01	2013/06/30	Inst	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 500	83 500	1 000 000	1 000 000
Municipal Manager	Municipal Manager	Executive and council	Equipment	CRR	2012/07/01	2013/06/30	Inst	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	1 200 000	1 200 000
Strategy & Social Development	Special Projects	Executive and council	NDPG Grant (Neighbourhood Development Participation Grant)	NDPG	2012/07/01	2013/06/30	All	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Services	Property Administration	Corporate services	Alterations / Upgrading Offices	CRR	2012/07/01	2013/06/30	Inst	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 500	83 500	1 000 000	1 000 000
Corporate Services	Property Administration	Corporate services	Office Equipment	CRR	2012/07/01	2013/06/30	Inst	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000	300 000
Financial Services	Budget Office	Budget and treasury office	Centralising Municipal Stores	CRR	2012/07/01	2013/06/30	Inst	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000	150 000
Strategy & Social Development	Information Technology	Corporate services	General ICT needs	CRR	2012/07/01	2013/06/30	Inst	66 600	66 600	66 600	66 600	66 600	66 600	66 600	66 600	66 600	66 600	67 000	67 000	800 000	800 000
Strategy & Social Development	Information Technology	Corporate services	Disaster Recovery Site	CRR	2012/07/01	2013/06/30	Inst	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategy & Social Development	Information Technology	Corporate services	IT Platform Migration	CRR	2012/07/01	2013/06/30	Inst	66 600	66 600	66 600	66 600	66 600	66 600	66 600	66 600	66 600	66 600	67 000	67 000	800 000	800 000
Service Integration	Housing Administration	Housing	Installation of Services	CRR	2012/07/01	2013/06/30	All	333 300	333 300	333 300	333 300	333 300	333 300	333 300	333 300	333 300	333 300	333 500	333 500	4 000 000	4 000 000
Engineering Services	Water & Sanitation	Waste water management	Upgrading of Syphon at McGregor Sewerage	CRR	2012/07/01	2013/06/30	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works Phase 3	MIG/CRR	2012/07/01	2013/06/30	1,2,3	854 000	854 000	854 000	854 000	854 000	854 000	854 000	854 000	854 000	854 000	854 500	854 500	10 249 000	1 258 650
Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works	MIG/CRR	2012/07/01	2013/06/30	6,7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Waste water management	Upgrading Of Sewer Rising Main Nkqubela	CRR	2012/07/01	2013/06/30	2	33 300	33 300	33 300	33 300	33 300	33 300	33 300	33 300	33 300	33 300	33 500	33 500	400 000	400 000
Engineering Services	Roads, Transport & Stormwater	Road transport	Resealing of Roads	CRR	2012/07/01	2013/06/30	All	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	3 000 000	3 000 000
Engineering Services	Roads, Transport & Stormwater	Road transport	Infrastructure - Upgrading of Stormwater Network Montagu	CRR	2012/07/01	2013/06/30	6,7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Roads, Transport & Stormwater	Road transport	Upgrading of Storm Water in Robertson	CRR	2012/07/01	2013/06/30	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Water	Upgrading Water Treatment Works Ashton	CRR	2012/07/01	2013/06/30	9,10	306 600	306 600	306 600	306 600	306 600	306 600	306 600	306 600	306 600	306 600	307 000	307 000	3 680 000	3 680 000
Engineering Services	Water & Sanitation	Water	New Storage Dam at Gumgrove Dam - Robertson	CRR	2012/07/01	2013/06/30	1,2,3	58 300	58 300	58 300	58 300	58 300	58 300	58 300	58 300	58 300	58 300	58 500	58 500	700 000	700 000
Engineering Services	Water & Sanitation	Water	Roof for Reservoir Bonnievale	CRR	2012/07/01	2013/06/30	4,8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Water	Upgrading of Syphon, Robertson Phase 2	CRR	2012/07/01	2013/06/30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Water	Fencing Reservoirs McGregor	CRR	2012/07/01	2013/06/30	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Water	Bulk Water Provision McGregor	MIG/CRR	2012/07/01	2013/06/30	5	206 100	206 100	206 100	206 100	206 100	206 100	206 100	206 100	206 100	206 100	206 390	206 390	2 473 780	303 800
Engineering Services	Water & Sanitation	Water	Replacements / Repairs: Network	MIG/CRR	2012/07/01	2013/06/30	All	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Water & Sanitation	Water	Replacement of Existing Switchgear Water Purification Plant in Robertson	CRR	2012/07/01	2013/06/30	3	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	21 000	21 000	250 000	250 000
Engineering Services	Water & Sanitation	Water	Replacement of Existing Switchgear Main Raw Water Pump Station in Robertson	CRR	2012/07/01	2013/06/30	2	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	42 000	42 000	500 000	500 000
Engineering Services	Water & Sanitation	Water	Mid Block System Robertson	MIG/CRR	2012/07/01	2013/06/30	1	143 050	143 050	143 050	143 050	143 050	143 050	143 050	143 050	143 050	143 050	143 050	1 716 600	210 810	1 505 790
Engineering Services	Water & Sanitation	Water	Montagu Water works	MIG/CRR	2012/07/01	2013/06/30	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	Electrification Low Cost Housing: Dept of Energy	Department of Energy/CRR	2012/07/01	2013/06/30	All	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 670	66 670	800 010	361 410
Engineering Services	Electrical Engineering	Electricity	Electrical Services for New Plot Developments Robertson Industrial	CRR	2012/07/01	2013/06/30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	Relocation of Electrical Connections for New Housing Project	CRR	2012/07/01	2013/06/30	All	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	17 000	17 000	200 000	200 000
Engineering Services	Electrical Engineering	Electricity	Upgrading of Street lights	CRR	2012/07/01	2013/06/30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	Street Lighting Housing Projects	CRR	2012/07/01	2013/06/30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	Street Lights Muskadel Avenue Montagu	CRR	2012/07/01	2013/06/30	6	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	180 000	180 000
Engineering Services	Electrical Engineering	Electricity	Street lights Road to Informal Settlement	CRR	2012/07/01	2013/06/30	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	New Street Lights Kruinsingel : Bonnievale	CRR	2012/07/01	2013/06/30	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	High Mast Mthuthise (Open space between Woluter and Mthuthise Streets)	CRR	2012/07/01	2013/06/30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	High Mast Lights c/o Ekuphumleni & Emlanjani Street	CRR	2012/07/01	2013/06/30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	High Mast Lights Nerina Street at the back of Panorama	CRR	2012/07/01	2013/06/30	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	High Mast Lights Droëheuvel - 3 maste	CRR	2012/07/01	2013/06/30	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services	Electrical Engineering	Electricity	Replace Prepaid Meters	CRR	2012/07/01	2013/06/30	All	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	21 000	21 000	250 000	250 000

Capital projects for the 2012/13 financial year

Sub-Directorate [R]	GFS Classification [R]	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013	
Engineering Services	Electrical Engineering	Electricity	Install 11 kV Switchgear - Bruwer and Olien Street	CRR	2012/07/01	2013/06/30	9	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	11 000	11 000	130 000	130 000	
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV Line Goree	CRR	2012/07/01	2013/06/30	10			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade & Extend 11kv network to North-West & Waterworks Ashton	CRR	2012/07/01	2013/06/30	9 & 10			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Install 11 kV Capacitors	CRR	2012/07/01	2013/06/30	4 & 8			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV Line to Angora	CRR	2012/07/01	2013/06/30	8			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV Line to Stormsvlei and Kapteindrift	CRR	2012/07/01	2013/06/30	8	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000	150 000
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV Line from Nordale, Gieb de Kok and Informal area	CRR	2012/07/01	2013/06/30	8			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV Line to Waterworks Bonnievale	CRR	2012/07/01	2013/06/30	4 & 8	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 350	8 350	100 000	100 000
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV Line Church Street	CRR	2012/07/01	2013/06/30	5	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	60 000
Engineering Services	Electrical Engineering	Electricity	Install 11 kV Kabel between Du Toit en Parring Substations	CRR	2012/07/01	2013/06/30	7			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV line to Poortjieskloof	CRR	2012/07/01	2013/06/30	7	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	17 000	17 000	200 000	200 000
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV feeder lines from Eskom Substation to Montagu Main Substation	CRR	2012/07/01	2013/06/30	6 & 7			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV kabel feeder from White Street substation to Van Zyl Street Hospital substation	CRR	2012/07/01	2013/06/30	1	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	11 000	11 000	130 000	130 000
Engineering Services	Electrical Engineering	Electricity	Upgrade Ashton 11 kV Line	CRR	2012/07/01	2013/06/30	2			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade Eilandia 11 kV Line	CRR	2012/07/01	2013/06/30	5			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade Klaasvoogds 11 kV Line	CRR	2012/07/01	2013/06/30	2	19 100	19 100	19 100	19 100	19 100	19 100	19 100	19 100	19 100	19 100	19 500	19 500	230 000	230 000
Engineering Services	Electrical Engineering	Electricity	Upgrade Mc Gregor / Boesmansrivier 11 kV Line	CRR	2012/07/01	2013/06/30	5			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Install Voltage Regulator Koningsrivier	CRR	2012/07/01	2013/06/30	5			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Install new 11kV supply to Elandia	CRR	2012/07/01	2013/06/30	4	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 500	83 500	1 000 000	1 000 000
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Voltage Networks - Ashton	CRR	2012/07/01	2013/06/30	9,10			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Voltage Networks - Bonnievale	CRR	2012/07/01	2013/06/30	4,8			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Voltage Networks - McGregor	CRR	2012/07/01	2013/06/30	5			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Voltage Networks - Montagu	CRR	2012/07/01	2013/06/30	6,7	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	75 000	75 000
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Tension Reticulation Lines Montagu	CRR	2012/07/01	2013/06/30	6	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	75 000	75 000
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Voltage Networks Loop Street - Robertson	CRR	2012/07/01	2013/06/30	1	7 080	7 080	7 080	7 080	7 080	7 080	7 080	7 080	7 080	7 080	7 100	7 100	85 000	85 000
Engineering Services	Electrical Engineering	Electricity	Upgrading Low-Voltage Networks Pollack Street - Robertson	CRR	2012/07/01	2013/06/30	1			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Upgrade Muskadel substation	CRR	2012/07/01	2013/06/30	10			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Telemetry System for Electrical Substations	CRR	2012/07/01	2013/06/30	4,6,7,8,9,10	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000	300 000
Engineering Services	Electrical Engineering	Electricity	Upgrading of Koelkamer Substation Montagu	CRR	2012/07/01	2013/06/30	6 & 7			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Install 11 kV Primary feeder and substation Robertson North and Extension 9	CRR	2012/07/01	2013/06/30	2,3	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 300	83 500	83 500	1 000 000	1 000 000
Engineering Services	Electrical Engineering	Electricity	Replace 11 kV Oil Insulated Switchgear Ashton	CRR	2012/07/01	2013/06/30	All	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	11 000	11 000	130 000	130 000	
Engineering Services	Electrical Engineering	Electricity	Replace 11 kV Auto- Reclosers Bonnievale	CRR	2012/07/01	2013/06/30	9 & 10	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	10 800	11 000	11 000	130 000	130 000	
Engineering Services	Electrical Engineering	Electricity	Replace 11 kV Oil Switchgear Bonnievale	CRR	2012/07/01	2013/06/30	4 & 8			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Replace 66 kV Switchgear (Main, Goudmyrn, Le Chasseur)	CRR	2012/07/01	2013/06/30	6 & 7	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	20 800	21 000	21 000	250 000	250 000	
Engineering Services	Electrical Engineering	Electricity	Replace 11 kV Oil Insulated Switchgear Robertson	CRR	2012/07/01	2013/06/30	1, 2, 3, 4, 5			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	Replace Safety and Testing Equipment	CRR	2012/07/01	2013/06/30	Inst	14 100	14 100	14 100	14 100	14 100	14 100	14 100	14 100	14 100	14 100	14 500	14 500	170 000	170 000
Engineering Services	Electrical Engineering	Electricity	Energy Efficient Projects	CRR	2012/07/01	2013/06/30	All			-		-							-	-	
Engineering Services	Electrical Engineering	Electricity	New Connections	CRR	2012/07/01	2013/06/30	All	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000	600 000	
Engineering Services	Electrical Engineering	Electricity	Replacements / Repairs: Network	CRR	2012/07/01	2013/06/30	All	108 300	108 300	108 300	108 300	108 300	108 300	108 300	108 300	108 300	108 500	108 500	1 300 000	1 300 000	
Engineering Services	Electrical Engineering	Electricity	Replacements / Repairs: Street Lights	CRR	2012/07/01	2013/06/30	All	11 600	11 600	11 600	11 600	11 600	11 600	11 600	11 600	11 600	11 600	12 000	12 000	140 000	140 000

Capital projects for the 2012/13 financial year

Sub-Directorate [R]	GFS Classification [R]	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013		
Engineering Services	Electrical Engineering	Electricity	Nerina Street Flood Lights	CRR	2012/07/01	2013/06/30	3	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 350	8 350	100 000	100 000		
Engineering Services	Electrical Engineering	Electricity	Street Lighting Johan de Jong Avenue	CRR	2012/07/01	2013/06/30	2	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 350	8 350	100 000	100 000		
Engineering Services	Electrical Engineering	Electricity	Upgrading of Streetlights	CRR	2012/07/01	2013/06/30	All	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 350	8 350	100 000	100 000		
Engineering Services	Electrical Engineering	Electricity	Install 11kv Line From Goudmyn Substation to Goudmyn 11kv Line	CRR	2012/07/01	2013/06/30	2,10	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	7 000	7 000	80 000	80 000	
Engineering Services	Electrical Engineering	Electricity	Install 11kv Switchgear in Brinks Substation	CRR	2012/07/01	2013/06/30	7															
Engineering Services	Electrical Engineering	Electricity	Replace 11kv Switchgear Ashton Substation	CRR	2012/07/01	2013/06/30	9															
Engineering Services	Solid Waste	Waste management	Transfer Stations Robertson	MIG/CRR	2012/07/01	2013/06/30	1,2,3	54 100	54 100	54 100	54 100	54 100	54 100	54 100	54 100	54 100	54 505	54 505	650 010	79 830	570 180	
Engineering Services	Solid Waste	Waste management	Development of Transfer Stations Montagu	MIG/CRR	2012/07/01	2013/06/30	7,8	273 800	273 800	273 800	273 800	273 800	273 800	273 800	273 800	273 800	273 800	274 320	274 320	3 286 640	403 630	2 883 010
Engineering Services	Solid Waste	Waste management	Acquisition of Wheelie Bins	CRR	2012/07/01	2013/06/30	1,3	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000	600 000		
Engineering Services	Solid Waste	Waste management	Purchase of Tractor and Scraper	CRR	2012/07/01	2013/06/30	All	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	750 000	750 000		
Engineering Services	Solid Waste	Waste management	Fencing Bonnievale Existing Landfill Site	CRR	2012/07/01	2013/06/30	8															
Engineering Services	Solid Waste	Waste management	Low Lifter and 30 Cubic Metre Skips	CRR	2012/07/01	2013/06/30	All	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000	300 000		
Engineering Services	Solid Waste	Waste management	Landfill Site	MIG/CRR	2012/07/01	2013/06/30	All															
Service Integration	Cemeteries	Community and social services	Building of Toilets in McGregor	CRR	2012/07/01	2013/06/30	5	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 350	8 350	100 000	100 000		
Service Integration	Cemeteries	Community and social services	Irrigation System in Robertson	CRR	2012/07/01	2013/06/30	1,2,3	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	17 000	17 000	200 000	200 000	
Service Integration	Parks & Reserves	Environmental protection	Fencing in Ward 2	CRR	2012/07/01	2013/06/30	2	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	5 000	5 000	56 000	56 000		
Engineering Services	Fire & Disaster Management	Public safety	Acquisition of Fire Fighting Vehicle	CRR	2012/07/01	2013/06/30	All															
Engineering Services	Fire & Disaster Management	Public safety	Construction of Fire Facility - Robertson	CRR	2012/07/01	2013/06/30	1,2,3															
Corporate Services	Traffic Services	Public safety	Taxi/Bus/Farm Vehicle Drop Off Point Terminals	CRR	2012/07/01	2013/06/30	All															
Corporate Services	Traffic Services	Public safety	Steel Fencing For Traffic Offices At Robertson And Ashton	CRR	2012/07/01	2013/06/30	1,9	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 330	8 350	8 350	100 000	100 000		
Corporate Services	Traffic Services	Public safety	Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	CRR	2012/07/01	2013/06/30	1,9	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000	150 000		
Strategy & Social Development	Youth Development	Community and social services	Upgrading of YAC	CRR	2012/07/01	2013/06/30	1															
Corporate Services	Libraries	Community and social services	Building of Library in Nqubela	Provincial Grant/CRR	2012/07/01	2013/06/30	2	166 600	166 600	166 600	166 600	166 600	166 600	166 600	166 600	166 600	167 000	167 000	2 000 000	245 620	1 754 380	
Corporate Services	Community Halls	Community and social services	Upgrading of Community Hall Robertson	CRR	2012/07/01	2013/06/30	6															
Corporate Services	Community Halls	Community and social services	Upgrading of Community Halls - Chris Van Zyl Hall	CRR	2012/07/01	2013/06/30	8	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	16 600	17 000	17 000	200 000	200 000		
Corporate Services	Community Halls	Community and social services	Rewire Electricity Community Hall - Robertson	CRR	2012/07/01	2013/06/30	5	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	60 000		
Corporate Services	Community Halls	Community and social services	Purchasing Tables & Chairs - Montagu	CRR	2012/07/01	2013/06/30	7	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	2 375	2 375	23 750	23 750		
Corporate Services	Community Halls	Community and social services	Purchasing Tables & Chairs - Ashton	CRR	2012/07/01	2013/06/30	9	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	2 375	2 375	23 750	23 750		
Corporate Services	Community Halls	Community and social services	Purchasing Tables & Chairs - Bonnievale	CRR	2012/07/01	2013/06/30	4,8	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	2 375	2 375	23 750	23 750		
Corporate Services	Community Halls	Community and social services	Purchasing Tables & Chairs - Robertson	CRR	2012/07/01	2013/06/30	1	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	2 375	2 375	23 750	23 750		
Service Integration	Swimming Pools	Sport and recreation	Installation Of Separate water supply Robertson North	CRR	2012/07/01	2013/06/30	5															
Service Integration	Swimming Pools	Sport and recreation	Establishing Rugby Field Bonnievale (Erf 174)	MIG/CRR	2012/07/01	2013/06/30	All	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	2 000	2 000	20 000	20 000		
Service Integration	Sports Fields	Sport and recreation	Upgrading of Cricket Ground (van Zyl Street)	CRR	2012/07/01	2013/06/30	1	31 600	31 600	31 600	31 600	31 600	31 600	31 600	31 600	31 600	32 000	32 000	380 000	380 000		
Service Integration	Sports Fields	Sport and recreation	Construction of new Pavillion - McGregor	CRR	2012/07/01	2013/06/30	5	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000	300 000		
Service Integration	Sports Fields	Sport and recreation	Replace Existing Jukskei Putte and Rebuild it - Callie de Wet	CRR	2012/07/01	2013/06/30	1															
Service Integration	Sports Fields	Sport and recreation	Install Underground Irrigation System on Entire Field - Callie de Wet	CRR	2012/07/01	2013/06/30	1	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000	30 000		
Service Integration	Sports Fields	Sport and recreation	Construction of new Pavillion - Montagu King Edward	CRR	2012/07/01	2013/06/30	7															
Service Integration	Sports Fields	Sport and recreation	Install Underground Irrigation System on Entire Field - Van Zyl Street Sportsground	CRR	2012/07/01	2013/06/30	8															
Service Integration	Sports Fields	Sport and recreation	Install Underground Irrigation System on Entire Field/Replace grass - Nqubela	CRR	2012/07/01	2013/06/30	2															

Department	2012/13 Budget	2012/13 Actual	2012/13 Variance	2012/13 Budget	2012/13 Actual	2012/13 Variance	2012/13 Budget	2012/13 Actual	2012/13 Variance	2012/13 Budget	2012/13 Actual	2012/13 Variance	2012/13 Budget	2012/13 Actual	2012/13 Variance	2012/13 Budget	2012/13 Actual	2012/13 Variance	2012/13 Budget	2012/13 Actual	2012/13 Variance	TOTAL	
Director: Corporate Services	46 807	2 875 544	46 807	2 875 544	220 000	46 807	2 875 544	220 000	46 807	2 875 544	220 000	46 807	2 875 544	220 000	46 807	2 875 544	220 000	46 807	2 875 544	220 000	46 807	2 875 544	220 000
Financial Services	5 755 751	1 711 034	5 755 751	1 711 034	15 000	5 755 751	1 711 034	15 000	5 755 751	1 711 034	15 000	5 755 751	1 711 034	15 000	5 755 751	1 711 034	15 000	5 755 751	1 711 034	15 000	5 755 751	1 711 034	15 000
Corporate Services	38 836	1 524 164	38 836	1 524 164	290 000	38 836	1 524 164	290 000	38 836	1 524 164	290 000	38 836	1 524 164	290 000	38 836	1 524 164	290 000	38 836	1 524 164	290 000	38 836	1 524 164	290 000
Director: Corporate Services	629 591	1 296 110	629 591	1 296 110	353 500	629 591	1 296 110	353 500	629 591	1 296 110	353 500	629 591	1 296 110	353 500	629 591	1 296 110	353 500	629 591	1 296 110	353 500	629 591	1 296 110	353 500
Director: Corporate Services	402 533	1 249 756	402 533	1 249 756	25 000	402 533	1 249 756	25 000	402 533	1 249 756	25 000	402 533	1 249 756	25 000	402 533	1 249 756	25 000	402 533	1 249 756	25 000	402 533	1 249 756	25 000
Director: Corporate Services	1 283 613	1 091 325	1 283 613	1 091 325	400 000	1 283 613	1 091 325	400 000	1 283 613	1 091 325	400 000	1 283 613	1 091 325	400 000	1 283 613	1 091 325	400 000	1 283 613	1 091 325	400 000	1 283 613	1 091 325	400 000
Director: Corporate Services	180 448	467 830	180 448	467 830	300 000	180 448	467 830	300 000	180 448	467 830	300 000	180 448	467 830	300 000	180 448	467 830	300 000	180 448	467 830	300 000	180 448	467 830	300 000
Director: Corporate Services	17 568	1 213 061	17 568	1 213 061	300 000	17 568	1 213 061	300 000	17 568	1 213 061	300 000	17 568	1 213 061	300 000	17 568	1 213 061	300 000	17 568	1 213 061	300 000	17 568	1 213 061	300 000
Director: Corporate Services	18 073	1 043 019	18 073	1 043 019	5 000	18 073	1 043 019	5 000	18 073	1 043 019	5 000	18 073	1 043 019	5 000	18 073	1 043 019	5 000	18 073	1 043 019	5 000	18 073	1 043 019	5 000
Director: Corporate Services	20 989 182	17 633 713	20 989 182	17 633 713	806 501	20 989 182	17 633 713	806 501	20 989 182	17 633 713	806 501	20 989 182	17 633 713	806 501	20 989 182	17 633 713	806 501	20 989 182	17 633 713	806 501	20 989 182	17 633 713	806 501
Director: Corporate Services	3 423 423	2 429 945	3 423 423	2 429 945	932 038	3 423 423	2 429 945	932 038	3 423 423	2 429 945	932 038	3 423 423	2 429 945	932 038	3 423 423	2 429 945	932 038	3 423 423	2 429 945	932 038	3 423 423	2 429 945	932 038
Director: Corporate Services	2 708 497	914 813	2 708 497	914 813	1 064 900	2 708 497	914 813	1 064 900	2 708 497	914 813	1 064 900	2 708 497	914 813	1 064 900	2 708 497	914 813	1 064 900	2 708 497	914 813	1 064 900	2 708 497	914 813	1 064 900
Director: Corporate Services	1 820 555	1 509 395	1 820 555	1 509 395	558 665	1 820 555	1 509 395	558 665	1 820 555	1 509 395	558 665	1 820 555	1 509 395	558 665	1 820 555	1 509 395	558 665	1 820 555	1 509 395	558 665	1 820 555	1 509 395	558 665
TOTAL	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836	35 580 309	37 404 836

**Revenue by Source for the 2012/13 financial year**

Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates	30 424 740												30 424 740
Property rates - penalties & collection charges	21 667	21 667	21 667	21 667	21 667	21 667	21 667	21 667	21 667	21 667	21 667	21 667	260 000
Service charges - electricity revenue	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	20 274 751	243 297 010
Service charges - water revenue	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	2 773 106	33 277 270
Service charges - sanitation revenue	904 955	904 955	904 955	904 955	904 955	904 955	904 955	904 955	904 955	904 955	904 955	904 955	10 859 460
Service charges - refuse revenue	757 673	757 673	757 673	757 673	757 673	757 673	757 673	757 673	757 673	757 673	757 673	757 673	9 092 080
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	136 473	136 473	136 473	136 473	136 473	136 473	136 473	136 473	136 473	136 473	136 473	136 473	1 637 680
Interest earned - external investments	523 267	523 267	523 267	523 267	523 267	523 267	523 267	523 267	523 267	523 267	523 267	523 267	6 279 200
Interest earned - outstanding debtors	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	1 620 000
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	273 346	273 346	273 346	273 346	273 346	273 346	273 346	273 346	273 346	273 346	273 346	273 346	3 280 150
Licences and permits	111 633	111 633	111 633	111 633	111 633	111 633	111 633	111 633	111 633	111 633	111 633	111 633	1 339 590
Agency services	99 000	99 000	99 000	99 000	99 000	99 000	99 000	99 000	99 000	99 000	99 000	99 000	1 188 000
Transfers recognised - operational	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	6 152 500	73 830 000
Other revenue	966 404	966 404	966 404	966 404	966 404	966 404	966 404	966 404	966 404	966 404	966 404	966 404	11 596 850
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	1 739 667	20 876 000
<b>TOTAL</b>	<b>R 65 294 181</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>R 34 869 441</b>	<b>448 858 030</b>