

		TECHNICAL SERVICES							
Plan Owner :		Director Technical Services							
Vote :		Waste Management		◆ Venterstad Solid waste site					
Operating Budget :				◆ Burgersdorp Solid waste site					
Capital Budget :				KPA 1		Protected and enhanced environmental assets and natural resources;			
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
	Protected and enhanced environmental assets and natural resources;	Implement the Waste Readiness Paln	No of suitable new sites	Venterstad New Landfill site	1		Technical Services	100,000.00	One new site
				Burgersdorp New Landfill site	4		Technical Services	100,000.00	One new site
			No of letters to doners	Clusure of 4 Landfill sites				Operational	2 letters
Plan Owner :		Director Technical Services							
Vote :		Land Use Management							
Operating Budget :									
Capital Budget :				Objective 5		Protected and enhanced environmental assets and natural resources;			
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
8	Ensure sustainable human settlements and improved quality of household life		No of meeting with interested private housing developopers	Middle Income Housing Development	2 and 3		Technical Services	Operational	4 Meetings
Plan Owner :		Infrastructure Manager							
Vote :		Roads & Buildings							
Operating Budget :									
Capital Budget :				Objective 1		Build an efficient, competitive and responsive economic infrastructure network;			
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
			No of Transport Forums meetings	Venterstad Nozizwe Sidewalk projects: Negotiaions and planning preparations.	1		Technical Services	Operational	2 Meetings held to reach agreement on distance to be constructed.
			Km of road to be constructed	Lycumville Access Road:Design and tenders.	1	3.5	Technical Services	R8,500,000.00	3.5km to be paved.

		TECHNICAL SERVICES							
Plan Owner :		Director Technical Services							
Vote :		Waste Management		◆ Venterstad Solid waste site					
Operating Budget :				◆ Burgersdorp Solid waste site					
Capital Budget :				KPA 1	Protected and enhanced environmental assets and natural resources;				
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
			Km of road to be resurfaced	President Swartweg Road: Upgrading and patching of road	3	2.1	Technical Services	Operational	2 Meetings with the service provider
Plan Owner :		Director Technical Services							
Vote :		Electricity							
Operating Budget :									
Capital Budget :				Objective 1	Build an efficient, competitive and responsive economic infrastructure network;				
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
7	Access to electricity	Developing the Master plan that will deal with the existing capacity and future needs	Developing electricity Master Plan	Electrification of Burgersdorp Sub-station and Master Plan	3	5	Technical Manager	R 1,000,000.00	Upgrading of 5km network
7	Access to electricity	Developing the Master plan that will deal with the existing capacity and future needs	No of units to be electrified	Electrification of 80 units in Venterstad	1	80	Technical Manager	R 1,039,000.00	80units
7	Access to electricity	Maintenance of existing network and streetlights	No of compliance attended	Operational	1,2,3,4,5	all	Technical Manager	Operational	
Plan Owner :		Director Technical Services							
Votes :		Water and Sanitation							
Operating Budget :									
Capital Budget :				Objective 1	Build an efficient, competitive and responsive economic				
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
			100%	Steynsburg Waterborne Sanitation System	2		Technical Services	R2 762 268	1 684 Stands connected

TECHNICAL SERVICES									
Plan Owner :		Director Technical Services							
Vote :		Waste Management							
Operating Budget :		♦ Venterstad Solid waste site ♦ Burgersdorp Solid waste site							
Capital Budget :		KPA 1			Protected and enhanced environmental assets and natural resources;				
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
			2 Meetings to Lobby WSA to dev A WMP for Gariiep	Water Master Plan			Technical Services	Operational	2 Meetings held
			Lobby WSA for waste water plan	Steynsburg Waste water plan	2		Technical Services	R 29,000,000.00	1
			Maintenace of exsiting network of sewer	All	All		Technical Services	Operational	
			Maintenace of exsiting water reticulation	All	All		Technical Services	Operational	
Plan Owner :		Director Technical Services							
Votes :		Housing							
Operating Budget :									
Capital Budget :		Objective 4			Ensure sustainable human settlements and improved quality of household life				
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward	Units to be done	Programme Driver	Annual Budget 2011/2012	Annual Target
8	Ensure sustainable human settlements and improved quality of household life	Ensure efficient housing delivery is supervised and managed by skilled personnel	No of quality houses constructed	BURGERSDORP-MZAMOMHLE:140:	4	60	Dept of Holusing	R 4,366,540.20	60 units
				STEYNSBURG - KHAYAMNANDI: 530	2	170	Dept of Holusing	R 12,371,863.90	170 units
				Steynsburg Ohase 3: Rectification	2	45	Dept of Holusing		600
				Venterstad Nozizwe Phase 2 Rectification	1	60	Dept of Holusing		500
				Burgerstad 955 Rectification	3	63	Dept of Holusing		955
							Dept of Holusing		
Reveiw of Housing Sector Plan 2011Gariiep LM							1	Housing budget	

♦Thembisa Community Clinic

•Review of Municipal Housing Sector Plans
 Service Provider (ALCARI Consulting)appointed and will be introduced in April.

		TECHNICAL SERVICES							
Plan Owner :		Director Technical Services							
Vote :		Waste Management		◆ Venterstad Solid waste site					
Operating Budget :				◆ Burgersdorp Solid waste site					
Capital Budget :				KPA 1	Protected and enhanced environmental assets and natural resources;				
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward	Programme Driver	Annual Budget 2011/2012	Annual Target	

COMMUNITY SERVICES

COMMUNITY SERVICES									
Plan Owner :		Community Services Manager							
Vote :		Libraries							
Operating Budget :									
Capital Budget :				Outcome 1 : To improve the quality of education					
KPA	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11	
Service Delivery	Education	Increasing access to information	Facilitate the improvement of the quality of basic education	Increased readership by the number of readers	Renovations of Venterstad and Burgersdorp Libraries	1 and 4	DSRAC		
				Increased usage	Connectivity and Internet Access in Libraries	1, 2, 3, 4 & 5	DSRAC		
				Number of books supplied	Facilitate supply of books	1,2,3, 4 & 5	DSRAC		
				Number of events organised	Observation of National days	1, 2, 3, 4 & 5	DSRAC		
				Number of committies established	Formation of Library Committies	1,2,3,4 & 5	DSRAC		
		Improve early childhood development and adult learning	Facilitate the improvement of the quality of basic education	Number of programmes implemented	Formation of ECD committies	1,2,3,4 & 5	Gariiep		
					Improvement of infrastructure	3	Gariiep		
Plan Owner :		Community Services							
Vote :		Social Amenities and Community Facilities							
Operating Budget :									

	TECHNICAL SERVICES								
	Plan Owner :	Director Technical Services							
	Vote :	Waste Management			◆ Venterstad Solid waste site				
	Operating Budget :				◆ Burgersdorp Solid waste site				
	Capital Budget :				KPA 1	Protected and enhanced environmental assets and natural resources;			
Priority Issue	Gariiep Objective	Strategy	Key Performance Indicator	Projects	Ward	Programme Driver	Annual Budget 2011/2012	Annual Target	
	Capital Budget :	Objective 8			Sustainable human settlements and improved quality of household life				
	KPA	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11
	Service Delivery	Social & community facilities	Increase access to social amenities	Improve service delivery quality and basic needs	Number of amenities refurbished	Lobby for funding for improvement of amenities & sports facilities	1, 2, 3,4 & 5	Gariiep	
	Plan Owner :	Community Services Manager							
	Vote :	Traffic Services							
	Operating Budget :								
	Capital Budget :	Objective 3			All people in South Africa protected and feel safe				
	KPA	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11
	Service Delivery	Safety & security	Facilitate the development of safer communities through better planning & enforcement of municipal by-laws	Increased public safety & security	Reduced level of crime	Infrastructural improvement of driving, licencing centres & vehicle testing station	1, 2, 3, 4 & 5	Gariiep	
					Number of events conducted	Implementation of crime awareness activity	1, 2, 3, 4 & 5	Gariiep	
	Plan Owner :	Community Services Manager							
	Votes :	Pound Management							
	Operating Budget :								
	Capital Budget :				Objective 3	All people in South Africa protected and feel safe			

TECHNICAL SERVICES																																																																																			
Plan Owner :	Director Technical Services																																																																																		
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Capital Budget :			KPA 1	Protected and enhanced environmental assets and natural resources;																																																																															
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KPA	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11																																																																											
Service Delivery	Safety & security	Improved planning & enforcement of by- laws	Increased public safety	Number of pounds upgraded	Upgrading of pounds	1, 2, 3, 4 & 5	Gariep																																																																												
		Public safety		Number of animals impounded	Implement by-law to deal with stray animals	1, 2, 3, 4 & 5	Gariep																																																																												
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Corporate Services					
Plan Owner :	Corporate Services Manager				
Votes :	LED and Planning Unit				
Operating Budget :					
Capital Budget :	Objective 6 Grow vibrant, equitat				
Priority Issue	Gariep Object	Strategy	Key Performance Indicator	Projects	Ward
High number of unemployed workers residing		Development of agroprocessing industry so as to create primary market for farm produce. Upgrade key infrastructure for new and proposed tourism routes	No of jobs created within agri processing and infrastructure development	Feasibility study for aggro processing and abattoir	5
Low levels of household income					
Low economic growth rate 2,3%					
Capital Budget :	Objective 7 All				
Priority Issue	Gariep Object	Strategy	Key Performance Indicator	Projects	Ward
Plan Owner :	Corporate Services Manager				
Votes :	Library				
Operating Budget :					
Capital Budget :	Objective 6 Grow vibrant, equitat				
Priority Issue	Gariep Object	Strategy	Key Performance Indicator	Projects	Ward
Plan Owner :	Corporate Services Manager				
Votes :	Communicat				

Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
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Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
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Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
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Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target

Plan Owner :	Dept of Social Development				
Votes :	Social Development				
Operating Budget :					
Capital Budget :					
Priority Issue	Gariep Objective	Strategy	Key Performance Indicator	Projects	Ward
			Dept Soc Dev	500,000.00	Adelaide
			Dept Soc Dev		Adelaide
			Dept Soc Dev	No allocations	Lingelethu
			Dept Soc Dev	No allocations	New Area Adelaide
			Dept Soc Dev	No allocations	New Area Adelaide
			Dept Soc Dev	500,000.00	Bongweni
			Dept Soc Dev	500,000.00	Bongweni
			Dept Soc Dev	250,000.00	Bongweni

Plan Owner :	Dept of Agriculture				
Votes :	Dept of Agriculture				
Operating Budget :					
Capital Budget :			Objective 6	Grow vibrant, equitable and s	
Priority Issue	Gariep Objective	Strategy	Key Performance Indicator	Projects	Ward

DoA 1,375,000 Nxuba
DoA 30,000 Nxuba
DoA 20,000 Nxuba

Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12
	Ukuzakokhanya Home Based Care						
	Siyanakekela Special Day Care Centre						
	Libhongolethu Old Age Centre						
	Khanyiso Old Age Centre						
	Nceduluntu Day Care Centre						
	Masizame Project (Woman Dev)						
	Siyazenzela Project (Youth Dev)						
	Lilitha Bakery (Women Dev)						

ustainable rural communities and food security

Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12
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CASP
Purchase of Seeds
Purchase of Feed

Actual for Q3	Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target

Actual for Q3	Q4-Jun 12	Actual for Q4

1. Build an efficient, competitive and responsive economic infrastructure network;
2. Create decent employment through inclusive economic growth;

3. Build an efficient, effective, accountable and responsive local government system;

4. Ensure sustainable human settlements and improved quality of household life;
5. Protected and enhanced environmental assets and natural resources;

6. Grow vibrant, equitable and sustainable rural communities and food security