		TECHNICAL								
	Plan Owner :	Director Tec	hnical Services							
	Vote :	Waste Mana	gement	◆Venterstad Solid waste si	te					
	Operating									
	Budget :			◆Burgersdorp Solid waste	sita					
	Capital Budget :			KPA 1		enhanced enviro	nmental assets an	d natural resource	PC.	
	Capital Baaget .			M A 1	i rotcotca ana c	inional assets an	ental assets and natural resources;			
Priority Issue	Gariep 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 Tec	hnical Services							
	Vote :	Land Use Ma		1						
	Operating			1						
	Budget :									
	Capital Budget :			Objective 5	Protected and	enhanced enviro	nmental assets an	d natural resourc	es;	
Priority Issue	Gariep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target	
	Ensure		No of meeting with	Middle Income Housing	2 and 3			Operational	4 Meetings	
	sustainable human		interested private housing	Development						
	settlements and		developopers							
	improved quality of									
	household life						Taskaisal Camilasa			
8	1						Technical Services			
	Plan Owner :	Infrastructur	re Manager							
	Vote :	Roads & Bu								
	Operating					1	1			
	Budget :									
	Capital Budget :			Objective 1	Build an	efficient, compe	etitive and respons	ive economic infra	astructure network;	
Priority Issue		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 S	SERVICES						
	Plan Owner :		hnical Services						
	Vote :	Waste Mana	gement	◆Venterstad Solid waste sit	te				
	Operating								
	Budget :			A Division do un Callid vicante i	-14-				
	Canital Dudmat			◆Burgersdorp Solid waste s					
	Capital Budget :			KPA 1	Protected and	ennanced enviro	nmentai assets ar	nd natural resource	9 \$;
Priority Issue	Gariep 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 Tec	hnical Services						
	Vote :	Electricity							
	Operating Budget :								
	Capital Budget :			Objective 1	Ruild an	efficient compet	itive and respons	ive economic infra	structure network;
Priority Issue		Strategy	Key Performance Indicator	Projects	Ward	Cincient, compe	Programme Driver	Annual Budget 2011/2012	Annual Target
7	Access to electricity Access to electricity Access to electricity	Developing the Master plan that will deal with the existing capaity and future needs Developing the Master plan that will deal with the existing capaity and future needs Maintenance of existing	Developing electricity Master Plan No of units to be electrified	Electrification of Burgersdorp Substation and Master Plan Electrification of 80 units in Venterstad Operational	1,2,3,4,5	80 81	Technical Manager Technical Manager Technical Manager	R 1,000,000.00 R 1,039,000.00 Operational	Upgrading of 5km network 80units
7		network and streetlights							
	Plan Owner :		hnical Services						
	Votes :	Water and Sa	anitation						
	Operating								
	Budget :	1		Objective			Dodlater - m 1		
	Capital Budget :			Objective 1					d responsive economic
Priority Issue	Gariep 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											
	Plan Owner :	Director Tec	hnical Services				•						
	Vote :	Waste Mana	gement	Venterstad Solid waste sit	е								
	Operating												
	Budget :			◆Burgersdorp Solid waste s	ito								
	Canital Dudmat						l onmental assets an						
	Capital Budget :			INPA 1	Protected and	ennanced enviro	onmentai assets an	ia naturai resourc	es;				
iority sue	Gariep 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 Gariep	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	All	All		Technical	Operational					
			network of sewer Maintenace of exsiting water reticulation	All	All		Services Technical Services	Operational					
	Plan Owner :	Director Tec	hnical Services										
	Plan Owner : Votes :	Director Tec Housing	hnical Services										
	Votes : Operating	1	hnical Services										
	Votes : Operating Budget :	1		Objective 4	Ensure	sustainable hun	nan settlements an	d improved qualit	y of household life				
iority	Votes : Operating Budget : Capital Budget :	1	Key Performance	Objective 4 Projects	Ensure Ward	Units to be	Programme	Annual Budget	y of household life Annual Target				
-	Votes : Operating Budget : Capital Budget :	Strategy Ensure efficient housing delivery is supervised and managed by skilled	Key Performance Indicator No of quality houses					Annual Budget 2011/2012					
-	Votes: Operating Budget: Capital Budget: Gariep Objective Ensure sustainable human settlements and improved quality of	Strategy Ensure efficient housing delivery is supervised and managed by	Key Performance Indicator No of quality houses constructed	Projects BURGERSDORP-	Ward 4	Units to be done	Programme Driver	Annual Budget 2011/2012 R 4,366,540.20	Annual Target				
-	Votes: Operating Budget: Capital Budget: Gariep Objective Ensure sustainable human settlements and improved quality of	Strategy Ensure efficient housing delivery is supervised and managed by skilled	Key Performance Indicator No of quality houses constructed	Projects BURGERSDORP- MZAMOMHLE:140: STEYNSBURG - KHAYAMNANDI:	Ward 4	Units to be done	Programme Driver Dept of Holusing	Annual Budget 2011/2012 R 4,366,540.20	Annual Target 60 units				
-	Votes: Operating Budget: Capital Budget: Gariep Objective Ensure sustainable human settlements and improved quality of	Strategy Ensure efficient housing delivery is supervised and managed by skilled	Key Performance Indicator No of quality houses constructed	Projects BURGERSDORP- MZAMOMHLE:140: STEYNSBURG - KHAYAMNANDI: 530	Ward 4	Units to be done 60	Programme Driver Dept of Holusing Dept of Holusing	Annual Budget 2011/2012 R 4,366,540.20 R 12,371,863.90	Annual Target 60 units 170 units				
-	Votes: Operating Budget: Capital Budget: Gariep Objective Ensure sustainable human settlements and improved quality of	Strategy Ensure efficient housing delivery is supervised and managed by skilled	Key Performance Indicator No of quality houses constructed	Projects BURGERSDORP- MZAMOMHLE:140: STEYNSBURG - KHAYAMNANDI: 530 Steynsburg Ohase 3: Rectification Venterstad Nozizwe Phase 2 Rectification	Ward 4	Units to be done 60 170 45	Programme Driver Dept of Holusing Dept of Holusing Dept of Holusing	Annual Budget 2011/2012 R 4,366,540.20 R 12,371,863.90	Annual Target 60 units 170 units 600				

◆Thembisa Community Clinic

		TECHNICAL	SERVICES						
	Plan Owner :	Director Tec	hnical Services						
	Vote :	Waste Mana	gement	◆Venterstad Solid waste sit	te				
	Operating Budget :			◆Burgersdorp Solid waste s	site				
	Capital Budget :	Capital Budget :		KPA 1	Protected and e	enhanced enviro	nmental assets an	nd natural resource	es;
Priority Issue	Gariep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target

COMMUNITY SERVICES

COMMUNITY								
SERVICES								
Plan Owner :		Community Services Mana	ger					
Vote :		Libraries						
Operating								
Budget : Capital Budget :						Outcome 1	. To improve the a	uality of education
Capital Budget :						Outcome i	. To improve the q	uality of education
КРА	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 educatipon	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	Gariep	
					Improvement of infrastructure	3	Gariep	
Plan Owner :		Community Services						
Vote :		Social Amenities and Com	munity Facilities					
Operating			-					
Budget :	<u> </u>							

	-	TECHNICAL :	SERVICES						
Pla			hnical Services						
		Waste Mana		◆Venterstad Solid waste sit	۵				
Op	perating udget :	TVUSTO MUNIC	goment	◆Burgersdorp Solid waste s					
Ca	apital Budget :					enhanced enviro	nmental assets ar	nd natural resource	es;
Ga	ariep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
Ca	apital Budget :		Objective 8		Sustainable hu	man settlements	and Improved qu	ality of household	life
	КРА	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11
S	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	Gariep	
PIs	an Owner :	Owner : Community Services Manag		ger		1		+	
	ote:		Traffic Services	901					
	perating		Traine dervices						
	udget :								
	apital Budget :		Objective 3			Δ	I neonle in South	Africa protected ar	nd feel safe
Ou	apitai Baaget .		Objective 0			A	r people iii oodiii	Amou proteoted ai	id icci saic
	КРА	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11
S	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	Gariep	
					Number of events conducted	Implementation of crime awareness activity	1, 2, 3, 4 & 5	Gariep	
	Plan Owner :		Community Services Manager						
	Votes : Operating		Pound Management						
- 1	Budget :	1	Ī	i		I		i	
	apital Budget :				Objective 3			Africa protected ar	

	TECHNICAL:	SERVICES						
Plan Owner :		hnical Services						
Vote :	Waste Mana	gement	◆Venterstad Solid waste si	te				
Operating								
Budget :			◆Burgersdorp Solid waste s	nito				
Capital Budget :			KPA 1		onhanced enviro	nmontal accote a	nd natural resource	201
Capital Budget .			INFA I	Protected and	ennanced enviro	ililielitai assets ai	nu naturai resource	:5 ,
Gariep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
КРА	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	
Plan Owner :		Community Services & Pla	nning					
Vote :		Community Services & Pla Disaster Management & Fir	nning re Fighting					
Vote : Operating		Community Services & Pla Disaster Management & Fir	nning re Fighting					
Vote : Operating Budget :		Disaster Management & Fin	nning re Fighting			All moonlo	n South Africa pro	poeted and feel cofe
Vote : Operating		Community Services & Pla Disaster Management & Fin	nning re Fighting			All people i	n South Africa prot	ected and feel safe
Vote : Operating Budget :	Priority Issue	Disaster Management & Fin	nning re Fighting IDP Strategy	КРІ	Project	All people i Ward	n South Africa prot	ected and feel safe
Vote : Operating Budget : Capital Budget :	_	Disaster Management & Fin	re Fighting	KPI Number of disasters addressed	Lobby for funding of Disaster Management		Programme	
Vote : Operating Budget : Capital Budget :	Issue Safety &	Objective 3 Objective Provide means for prevention, management &	re Fighting IDP Strategy	Number of disasters	Lobby for funding of Disaster	Ward	Programme Driver	
Vote : Operating Budget : Capital Budget :	Issue Safety &	Objective 3 Objective Provide means for prevention, management &	re Fighting IDP Strategy	Number of disasters	Lobby for funding of Disaster Management Plan Establishment of Disaster	Ward 1, 2,3, 4 & 5	Programme Driver Gariep	
Vote : Operating Budget : Capital Budget : KPA Service Delivery Plan Owner :	Issue Safety &	Objective 3 Objective Provide means for prevention, management & response to disasters Community Services	re Fighting IDP Strategy	Number of disasters	Lobby for funding of Disaster Management Plan Establishment of Disaster	Ward 1, 2,3, 4 & 5	Programme Driver Gariep	
Vote : Operating Budget : Capital Budget : KPA Service Delivery Plan Owner : Votes :	Issue Safety &	Objective 3 Objective Provide means for prevention, management & response to disasters	re Fighting IDP Strategy	Number of disasters	Lobby for funding of Disaster Management Plan Establishment of Disaster	Ward 1, 2,3, 4 & 5	Programme Driver Gariep	
Vote : Operating Budget : Capital Budget : KPA Service Delivery Plan Owner :	Safety & Security	Objective 3 Objective Provide means for prevention, management & response to disasters Community Services	re Fighting IDP Strategy	Number of disasters addressed	Lobby for funding of Disaster Management Plan Establishment of Disaster Advisory Forum	Ward 1, 2,3, 4 & 5 1, 2, 3, 4 & 5	Programme Driver Gariep	10/11

	-	TECHNICAL S	ERVICES						
	Plan Owner :	Director Tech	nical Services						
	Vote :	Waste Manag	ement	♦ Venterstad Solid waste site					
	Operating Budget :			◆Burgersdorp Solid waste	◆Burgersdorp Solid waste site				
	Capital Budget :			KPA 1		enhanced enviro	nmental assets a	nd natural resource	es;
Priority Issue	Gariep Objective	Strategy	Key Performance Indicator	Projects	Ward		Programme Driver	Annual Budget 2011/2012	Annual Target
	КРА	Priority Issue	Objective	IDP Strategy	KPI	Project	Ward	Programme Driver	10/11
	Service Delivery	Waste Management	Protected & enhanced environmental assets & natural resources	Implement the waste readiness plan (DEAT)	Increased awareness	Implementation of cleaning campaigns	1, 2, 3, 4 & 5	Gariep	
					Number of jobs created	Cleaning & greening project	1, 2, 3, 4 & 5	Gariep	
					Availability of the plan	Development of Integrated Waste Management Plan	1, 2, 3, 4 & 5	Gariep	
					Amount waste collected	Recycling Project	1, 2, 3, 4 & 5	Gariep	
					Waste Management By - Laws developed	Development of Waste Management By- laws	1, 2, 3, 4 & 5	Gariep	

Corporate Se	ervices Mana	ger				
		<u> </u>	_			
		Objective 6	Grow	vibrant, equital		
Gariep Objec	Strategy	Key Performanc e Indicator	Projects	Ward		
	Development of agroprocessin g industry so as to create primary market for farm produce.Upgra de key infrastructure for new and proposed tourism routes	No of jobs created within agri processing and infrastructu re developme nt	Feasibility study for aggro processing and abattoir	5		
		Objective 7		All		
Gariep Objec	Strategy	Key Performanc e Indicator	Projects	Ward		
Corporate Se	ervices Mana	aer				
_	J. 71000 Intalla	ع` '				
		Objective 6	Grow	vibrant, equital		
Gariep Objec	Strategy	Key Performanc e Indicator	Projects	Ward		
				_		
Corporate Se	ervices Mana	ger				
Communicat						
	Gariep Object Corporate Se Library Corporate Se	Gariep Objet Gariep Objet Development of agroprocessin g industry so as to create primary market for farm produce. Upgrade key infrastructure for new and proposed tourism routes Gariep Objet Gariep Objet Strategy Corporate Services Mana Library Gariep Objet Corporate Services Mana	Gariep Objet Strategy Development of agroprocessing industry so as to create primary market for farm produce. Upgrade key infrastructure for new and proposed tourism routes Development of agroprocessing and infrastructure for farm produce. Upgrade key infrastructure for new and proposed tourism routes Corporate Services Manager Corporate Services Manager Corporate Services Manager Corporate Services Manager	Corporate Services Manager Corporate Serv		

Operating Budget :					
Capital Budget :			Objective 1	Build a	n efficient, cor
Priority Issue	Gariep Objec	Strategy	Key Performanc e Indicator	Projects	Ward
Plan Owner :	Corporate So	ervices Mana	iger		
Votes :	Human Resource				
Operating Budget :					
Capital Budget :	1		Objective		
Priority Issue	Gariep Objec	Strategy	Key Performanc e Indicator	Projects	Ward

le and sustainab	le rural commi	unities and	food securit	V				
Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12	Actual for Q3
	2011/2012							
people in SA pro	tected and fee	l safe	•					
Programme	Annual Budget	Annual	Q1-Sep 11	Actual for	Q2-Dec 11	Actual for	Q3-Mar 12	Actual for
Driver	2011/2012	Target	·	Q1		Q2		Q3
le and sustainab	le rural commi	unities and	food securit	у				
Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12	Actual for Q3
			1					

petitive and respor	nsive econom	nic infrastru	cture netwo	rk;				
Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12	Actual for Q3
Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12	Actual for Q3
								-

Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
Q4-Jun 12	Actual for Q4	Means of Verification	5-Year Target
		1	

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

	T			1		
Plan Owner :	Dept of Social Dev	/elopment				
Votes :	Social Development					
Operating	-					
Budget :						
Capital						
Budget :						
Priority			Key			
Issue	Gariep Objective	Strategy	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	
	1			1		
	Dept of Agricultur	е				
Plan Owner :						
Votes :	Dept of Agriculture	9	<u> </u>	I		
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		
DoA			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)						
	<u> </u>						
ustainable rur	al communities	and food sec	urity				
Programme Driver	Annual Budget 2011/2012	Annual Target	Q1-Sep 11	Actual for Q1	Q2-Dec 11	Actual for Q2	Q3-Mar 12

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