

Objective	Output	Description	Medium Term Expenditure Framework			Wards
			2010/2011	2011/2012	2012/2013	
To provide an area with basic services for temporary accommodation	Construction of basic services infrastructure	Khutsong South Transit Area	2,000,000	11,400,000	0	1
To provide basic services for housing projects	Construction of basic services infrastructure	3. Khutsong South Ext. 1, 2 & 3 (5000)			89 235 000	1
To provide basic services for housing projects	Acquisition of land	Khutsong land Acquisition	3 350 444		12 020 000	1
To provide basic services for housing projects	Acquisition of land	Khutsong land Acquisition			80 467 000	1
Reduce the housing backlog by providing essential services and construction of Top Structures for the community of Merafong	Construction of Houses	Khutsong South Ext. 1,2 &3 1500)	54,405,187-50			2
Reduce the housing backlog by providing essential services and construction of Top Structures for the community of Merafong	Construction of Houses	Khutsong South Ext. 1, 2 &3 (3250)	235,755,812-50		362,701,250	2
Reduce the housing backlog by providing essential services and construction of Top Structures for the community of Merafong	Construction of Houses	Kokosi Ext 6 (2138)	46,507,914.		46,507,914	2

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Reduce the housing backlog by providing essential services and construction of Top Structures for the community of Merafong	Construction of Houses	Wedela 362	2,175,300.			26
Reduce the housing backlog by providing essential services and construction of Top Structures for the community of Merafong	Construction of Houses	Greenspark Ext Ph 2 (340)	18,940,040.			22
Reduce the housing backlog by providing essential services and construction of Top Structures for the community of Merafong	Construction of Houses	Feasibility study on social & rental interventions		1,000,000		21
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Khutsong South Construction of Stormwater (Phase 3)	3,600,000			1
Provide for stormwater systems, manage	Lined stormwater channels and provision	Lining & Road Crossings: Wedela Ext.	1,000,000	3,400,000		1 - 26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
stormwater and minimize flooding incidences	for crossings	3 Stormwater Channel				
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Kokosi Ext 5 Ring road	3,600,000			25-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Kokosi Ext 6 Road construction	5 557 500			25-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD	Rehabilitation of current Services in Old Khutsong Ext.2 & 3 loading zones along taxi routes		26,000,000	26,000,000	1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	requirements to ensure safety of residents					
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Construction of drop-off zones (Taxi areas)	1 200 000			1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Merafong: Construction of Pavements	9 756 250			1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD	Khutsong South Ext. 1: Construction of new roads	7 585 981	2 414 019	25 529 350	1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	requirements to ensure safety of residents					
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Khutsong 1,2 and 3: Construction of new road 9352 stands		45,000,000	57,000,000	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Road bridge over rail		8 000 000	10 000 000	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD	Rehabilitation of sinkholes (RoD Requirement)		7 000 000	14 500 004	1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	requirements to ensure safety of residents					
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Fencing to airstrip runway (RoD Requirement)		2 450 000		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Fencing slime dams (RoD Requirement)		2 800 000		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD	Quarry safeguarding (RoD Requirement)		850 000		1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	requirements to ensure safety of residents					
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Railway line fencing (RoD Requirement)		23 156 650		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Rehabilitation of Relocated areas (ROD Requirement)		1 000 000	5,000 000	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD	Khutsong South 1, 2 & 3 Storm water (ROD Requirement)		23,315,443		1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	requirements to ensure safety of residents					
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Relocation of Agricultural Village (Phase 1)		4,374,333		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents	Relocation of Graves (RoD Requirement)		1,005,850		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Upgrading of existing Roads		10 000 000		1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction	Provide safe roads for accessibility and good readability	Upgrading existing storm water		2 500 000	2 500 000	1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
area Merafong City						
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Construction of Roads Walkways:		19 000 000	11 750 000	1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Kokosi Ext 5 Road construction		25 000 000	25 000 000	25-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Kokosi Ext 5 Stormwater construction		12 500 000	13 000 000	25-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Kokosi Ext.6 Road Construction		25 000 000	25 000 000	25-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Kokosi Ext. 6 Stormwater construction		12 500 000	13 000 000	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Wedela Road construction		10 000 000	10 000 000	1
To render an effective	Provide safe roads for	Wedela Stormwater		5 000 000	5 000 000	1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	accessibility and good readability	construction				
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Bulk Stormwater: Khutsong Ext. 1,2 & 3: 9352 stands		45 000 000		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Internal Roads: ROD Requirements		36 000 000		1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Internal Roads: ROD Requirements Phase 1& 2		88 000 000	107 454 608	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Internal Roads:- ROD Requirements phase 3		67 272 749	67 272 749	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Stormwater ROD Requirements phase 1 & 2 internal		33 000 000	33 455 000	1
To render an effective and efficient integrated Road and Storm Water	Provide safe roads for accessibility and good readability	Stormwater ROD Requirements phase 3 internal		22 875 000	22 875 000	1

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
service in the jurisdiction area Merafong City						
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Rainwater Tanks 300 litre		44 556 000	30 699 000	1
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Upgrading of Kokosi bridge		2 800 000		24
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Upgrading of Bridge: Wedela [earthwork]		3 500 000		20
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Construction of new stormwater pipe [star Building]		800 000		18
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Kerb-Inlets [Rehabilitation]		320 000		1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Stormwater Drains [Unblock]		368 000		1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Clearing/cleaning concrete channel		3 305 000		16
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Resealing roads		6 800 000		1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Speed Calming		500 000		1-26
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Rehabilitation of Open stormwater drain/Channel		11 000 000		18
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Construction of river bed pier		4 800 000		25
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Provide safe roads for accessibility and good readability	Construction of Roads [Losberg Industrial area]		6 500 000		18
To render an effective and efficient integrated	Provide safe roads for accessibility and good	Removal of Septic Tank		2 600 000		21

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Road and Storm Water service in the jurisdiction area Merafong City	readability					
To formalize and improve public transport facilities	Organised ranking Improved accessibility to public transport	Upgrading and Extension of Taxi Ranks			4 582 500	1-26
To formalize and improve public transport facilities	Organised ranking	Construction of new taxi rank: Blybank	2 575 000	2 811 159		15
To formalize and improve public transport facilities	Improved accessibility to public transport	Construction of new taxi rank: Kokosi	2 350 000	2 901 504		25-26
To formalize and improve public transport facilities	Improved accessibility to public transport	Upgrading of existing taxi rank – Careltonville		1 700 000		18
To formalize and improve public transport facilities	Improved accessibility to public transport	Construction of new Taxi Rank: Wedela		5 386 159		2
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Khutsong MPCC		27 000 000		
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Construction of facilities for the disabled		1 500 000		1-26
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Construction of New Administration Offices			153 000 000	18
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Upgrading Fochville Civic Centre		1 000 000		24
To upgrade and provide	Improve the office	Upgrading Carletonville		1 000 000		18

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
for office accommodation	accommodation and provide where none	Civic Theatre				
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Waterproofing: sports Centre [Carletonville]		250 000		18
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Waterproofing: Sports Centre [Fochville]		275 000		24
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Reconstruction of offices: Kokosi		4 800 000		
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Waterproofing and Guttering [Oberholzer]		650 000		17
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Rehabilitation/Upgrading of training centre: Carletonville		650 000		17
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Rehabilitation of Commando Building		1 900 000		17
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Rehabilitation/Upgrading of old beer Hall: Khutsong		6 800 000		7
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Construction of offices Water [Wedela]		350 000		23
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Upgrading of Fochville workshop		280 000		21
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Upgrading of Carletonville Civic Theatre		1 000 000		18

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
To upgrade and provide for office accommodation	Improve the office accommodation and provide where none	Construction of new offices: Main Offices		4 800 000		18
To provide sufficient supply and storage capacity for bulk water to Blybank and Khutsong areas	Provide reliable potable water services	Blybank reservoir		8 500 000	9 089 500	15
To provide sufficient supply and storage capacity for bulk water to Blybank and Khutsong areas	Provide reliable potable water services	Upgrade supply to reservoir Khutsong Ext 1, 2 & 3	1 000 000	17,893 981	1 400 000	1
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Provision of Infrastructure 32 stands and services – Losberg Industrial Area		3 840 000		26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Provision of Infrastructure 50 stands and services – Carletonville Ext 14		6 000 000		17
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Water Network replacement		500 000		1 – 26
To render an effective and efficient integrated Water service in the	Provide reliable potable water services	Water Services Development Plan		100 000		1 – 26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	

jurisdiction area Merafong City						
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Replacement Old Meters with		2 000 000	8 000 000	1 – 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Installation of Restriction Valves New Houses		3 000 000		1 – 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Additional tanks rural areas		100 000	100 000	1 - 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Upgrading PRV Valves		120 000	360 000	1 - 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Merafong Main Valves & Hydrants		300 000		1 – 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Upgrading of Waters Edge Pipeline		120 000		1 – 26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Water Meter Relocation Merafong		120 000	120 000	3,4,6,7,8,9 &10
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Khutsong Reservoir and Pressure Tower		250 000		21
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Water pipeline – Fochville		400 000	400 000	1 – 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Water losses management study Ph 3			466 899	15
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Services of stands – proclaimed areas	1 500 000		3 000 000	1 – 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Khutsong South Ext 1 Bulk Water Distribution 9352 stands		15 000 000	35 000 000	1 – 26
To render an effective and efficient integrated	Provide reliable potable water services	Khutsong South Ext 3 Bulk Water Distribution		2 000 000	45 000 000	17

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Water service in the jurisdiction area Merafong City		10233 stands				
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide reliable potable water services	Services – Transit Areas		3 000 000	11 400 000	1-7
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Investigation WWTP Oberholzer	500 000			17
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Upgrading and cleaning of oxidation	450 000		300 000	25
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Cleaning of Wedela Sludge pond	250 000		250 000	1
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Cleaning of Kokosi Oxidation pond	250 000		500 000	15
To render an effective and efficient integrated Water service in the jurisdiction area	Provide effluent in compliance with legislation	Safety Equipment	125 000		125 000	15

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Merafong City						
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Lockers		50 000	50 000	25
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Standby Generator – Wedela WWTP			1 200 000	1 – 26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Standby Generator – Waverdiend WWTP			1 200 000	15
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Application for WULA's		1 000 000	1 000 000	1-26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	Repair of bio-filter Oberholzer WWP		1 000 000		17
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	11. Repair of sludge digester Oberholzer WWP		1 000 000		17
To render an effective	Provide effluent in	12. Waverdiend		22 500 000	20 000 000	13

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
and efficient integrated Water service in the jurisdiction area Merafong City	compliance with legislation	WWTP				
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	13. Construction of Earth Bems		3 000 000	6 000 000	1-26
To render an effective and efficient integrated Water service in the jurisdiction area Merafong City	Provide effluent in compliance with legislation	14. Khutsong WWTP		25 000 000	25 000 000	1-12
To provide sanitation to rural communities	Provide reliable potable water services	Rural Sanitation	7 000 000		7 076 528	1-26
To provide sanitation to rural communities	Provide reliable potable water services	Sewer connections – Water Edge			200 000	17
To provide sanitation to rural communities	Provide reliable potable water services	Outfall sewer Fochville Ext 7		7 000 000		25&26
To provide sanitation to rural communities	Provide reliable potable water services	Safety Equipment	100 000			1 – 26
To provide sanitation to rural communities	Provide reliable potable water services	Cleaning of main sewer lines – Disaster Management	250 000		250 000	1 – 26
To provide sanitation to rural communities	Provide reliable potable water services	Merafong Sanitation Formal Areas		2 000 000		1- 26
To provide sanitation to rural communities	Provide reliable potable water services	Khutsong South Ext 1 Bulk Sanitation Distribution 9352 stands		15 000 000	35 000 000	1-7
To provide sanitation to	Provide reliable potable	Khutsong South Ext 3		2 000 000	45 000 000	1-7

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
rural communities	water services	Bulk Sanitation Distribution 10233 stands				
To provide sanitation to rural communities	Provide reliable potable water services	Services – Transit Areas		3 000 000	11 400 000	1-7
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Welverdiend LV Network		100 000		2
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Extension 9 HV Isolators		0	260 000	16
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Rural Ring Feeder		0	410 000	17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of	Bulk Supply Carletonville		5 000 000	69 000 000	16

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	Supply					
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Street lights – Merafong		2 200 000	14 275 000	ALL
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong South Extensions Electrification		36 300 000	54 000 000	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Greenspark Electrification 340 stands		2 244 000	0	24,26
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Lighting – N12/R500 crossing		0	1 100 000	24,26
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision	Kokosi Ext 5 Electrification 175 stands	1 155 000			24,26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	- Safe Network Operations - Improved Quality of Supply					
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Load Control Upgrade		2 200 000	4 400 000	2, 18
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Fochville – LV Network		600 000	200 000	24,26
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Christmas Lights		500 000	250 000	ALL
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong South PHASE 1 Infrastructure		2 000 000	0	1,2,17

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Blesbok Ring Feeder		0	520 000	16
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Cable Fault finding Equipment		150 000	0	N/A
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Open Space Lighting		500 000	2 000 000	ALL
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Streetlight Conversion – Energy Efficiency		1 813 000	6 000 000	ALL
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations	Streetlights – Internal Upgrade		150 000	250 000	ALL

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	- Improved Quality of Supply					
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong South 10 MVA 44/11 kV Transformer		0	2 500 000	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Bulk Supply Khutsong South – Secondary Network	17 645 000	17 500 000	25 555 000	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Fochville - Main Substation Upgrade		15 000 000	16 400 000	25,26
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong South New Substation		30 000 000	31 900 000	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity	Network Data Monitoring &		1 500 000	1 500 000	N/A

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	Provision - Safe Network Operations - Improved Quality of Supply	Simulation Software				
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Transit Area Electrification		19 243 000	0	1,2
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong internal Electrification 14852 stands		33 169 466	66 338 932	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong Streetlights 14852 stands		14 188 116	14 188 116	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong Bulk Electricity Phase 2		14 188 116	101 805 000	1,2,17

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Khutsong Internal 10233 Stands		14 188 116	134 206 041	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Streetlights Phase 2		14 188 166	20 333 217	1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Solar Heating Geysers 25805 stands		25 200 000	65 106 000	N/A1,2,17
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Load Control Relay Replacement and Installation Audit		3 400 000	1 500 000	ALL
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations	Kokosi Ext 6 Electrification 2138 stands			14 324 600	24,26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	- Improved Quality of Supply					
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Fochville Bulk Substation -- ESKOM		28 000 000	15 000 000	24,26
Creation of Infrastructure and extension of service	Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Street light Conversion		2 067 000		All
Local Economic development informed by the Merafong Growth and Development Strategy	- Development of the Agricultural Sector - Industrial and Beneficiation Development - Infrastructure Development - Local business Development Human Resource Development and Empowerment	Urban Agriculture ROD requirements		3 000 000	6 100 000	1
Local Economic development informed	- Development of the Agricultural	Industrial Hive – Carletonville Phase I		5 000 000		16,17,18

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
by the Merafong Growth and Development Strategy	<ul style="list-style-type: none"> - Sector - Industrial and Beneficiation Development - Infrastructure Development - Local business Development - Human Resource Development and Empowerment 					
Local Economic development informed by the Merafong Growth and Development Strategy	<ul style="list-style-type: none"> - Development of the Agricultural Sector - Industrial and Beneficiation Development - Infrastructure Development - Local business Development - Human Resource Development and Empowerment 	Industrial Hive – Wedela Phase III		3 000 000		22,23
Local Economic development informed by the Merafong Growth and Development Strategy	<ul style="list-style-type: none"> - Development of the Agricultural Sector - Industrial and Beneficiation Development - Infrastructure Development - Local business 	Heritage Site Development		5 000 000		1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	Development Human Resource Development and Empowerment					
Local Economic development informed by the Merafong Growth and Development Strategy	- Development of the Agricultural Sector Industrial and Beneficiation Development Infrastructure Development Local business Development Human Resource Development and Empowerment	Informal Trading Area/Market		5 000 000		18
Local Economic development informed by the Merafong Growth and Development Strategy	Development of the Agricultural Sector Industrial and Beneficiation Development Infrastructure Development Local business Development Human Resource Development and Empowerment	Industrial Hive Khutsong		3 420 000		1
Provision of an effective and efficient Integrated Waste Management	To provide service delivery in accordance with the gap analysis	Rehabilitation & Closure of Fochville landfill site		3 500 000		24 & 26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
service						
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Construction of Wedela drop-off centre		1 500 000		23
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Expansion of Rooipoort Waste Disposal site		11 797 510		15
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Waste buy-back centre - Khutsong		15 430 000		2
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Fencing of Welverdiend drop-off centre		250 000		12
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Roll-out of 240Litre Bins		44 708 000		All
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Development of Carletonville Waste Depot		64 000 000	64 000 000	1-26
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Construction of drop-off centre: Wedela	350 000	220 000		22-23
Provision of an effective and efficient Integrated Waste Management	To provide service delivery in accordance with the gap analysis	Rooipoort waste disposal site	7 500 000	7 297 510		1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
service						
Provision of an effective and efficient Integrated Waste Management service	To provide service delivery in accordance with the gap analysis	Fochville: Landfill Site Closure	3 308 000			26
Provision of cemeteries Cleaning of cemeteries	Cemetery provision and upgrading of facilities Clean cemeteries	1. Fencing Fochville Cemetery			1 200 000	24
Provision of cemeteries Cleaning of cemeteries	Cemetery provision and upgrading of facilities Clean cemeteries	2. Kokosi New Cemetery			2,500,000	26
Provision of cemeteries Cleaning of cemeteries	Cemetery provision and upgrading of facilities Clean cemeteries	2. Khutsong South cemetery		1 273 662		2
Greening of Merafong	Park development - Tree planting - Safe environment - Grass cutting	1. Development of parks		500 000	1,375,000	1-26
Greening of Merafong	Park development - Tree planting - Safe environment - Grass cutting	2. Municipal Facilities Gardens and town entrances		375 000		1-26
Provision and management of facilities	Sport facilities	1. Wedela Sport Field Phase 2			1 500 000	20 - 23

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Provision and management of facilities	Sport facilities	3. Pavilion Khutsong Ext 3			850 000	2
Provision and management of facilities	Sport facilities	5. Upgrading Welverdiend Sport Facilities		220 000		4
Provision and management of facilities	Sport facilities	6. Popo Molefe stadium and Swimming Pool			5 000 000	7
Provision and management of facilities	Sport facilities	7. Irrigation system at Gert van Rensburg sport stadium			1 655 000	4
Provision and management of facilities	Sport facilities	8. Gert van Rensburg Phase 2			6 000 000	25
Provision and management of facilities	Sport facilities	9. Greenspark Multi Purpose centre Phase 2			1 500 000	24
Provision and management of facilities	Sport facilities	10. Khutsong Gugulethu		1 112 683		24
Provision and management of facilities	Sport facilities	Khutsong Swimming Pool		7 000 000		21
Provision and management of facilities	Sport facilities	Upgrading Khutsong Stadium	563 400	2 344 378		2
Development of facilities Improve access to facilities	Construction of facilities	Wedela Library Study Facility			750 000	20
Development of facilities Improve access to facilities	Construction of facilities	Wedela Arts and Culture centre			1 000 000	20; 23
Development of facilities Improve access to facilities	Construction of facilities	Khutsong Arts and Culture centre		0	3 500 000	1
Development of facilities	Construction of facilities	Carletonville Arts and		0	3 000 000	1; 2

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
Improve access to facilities		Culture centre				
Development of facilities Improve access to facilities	Construction of facilities	Kokosi Arts and Culture centre		0	1 500 000	16; 17
Development of facilities Improve access to facilities	Construction of facilities	Fochville Library Study Facility		0	1 000 000	24 – 26
Development of facilities Improve access to facilities	Construction of facilities	Fochville Arts and Culture centre		0	3 000 000	21
Development of facilities Improve access to facilities	Construction of facilities	Farming Area – Mobile library		0	450 000	21
Development of facilities Improve access to facilities	Construction of facilities	Demolishing of brunt down facilities		0	860 000	21
Development of facilities Improve access to facilities	Construction of facilities	Khutsong Library (Gugulethu)	1 000 000	3 000 000		15
Development of facilities Improve access to facilities	Construction of facilities	Greenspark Library	1 000 000	3 000 000		1 – 26
Development of facilities Improve access to facilities	Construction of facilities	Blybank Library	1 000 000	350 000		1 – 10
Development of facilities Improve access to facilities	Construction of facilities	Khutsong South Community Hall		2 500 000		
Public safety, security and licensing services	Improved public safety, reduction of crime and a	Merafong Disaster Management Centre	4 000 000	874 999		1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
	better service delivery	(Wedela Fire Station)				
Public safety, security and licensing services	Improved public safety, reduction of crime and a better service delivery	Satellite stations		1 500 000		1-26
Public safety, security and licensing services	Improved public safety, reduction of crime and a better service delivery	Municipal pound	450 000			1-26
Public safety, security and licensing services	Improved public safety, reduction of crime and a better service delivery	Vehicle & licensing and registration centre		3 900 000		1-26
Public safety, security and licensing services	Improved public safety, reduction of crime and a better service delivery	CCTV surveillance cameras		17 000 000		1-26
Public safety, security and licensing services	Improved public safety, reduction of crime and a better service delivery	Road safety billboards		318 000		1-26
To render effective and efficient service to the community and surrounding areas	To ensure service delivery to entire area of jurisdiction. To enhance the community and personnel's ability to cope with emergencies and prevent loss of life and property	1. Khutsong fire station		12 000 000.00		1-26
To render effective and	To ensure service	2. Fochville fire station		6000 000.00		1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	
efficient service to the community and surrounding areas	delivery to entire area of jurisdiction. To enhance the community and personnel's ability to cope with emergencies and prevent loss of life and property					
To render effective and efficient service to the community and surrounding areas	To ensure service delivery to entire area of jurisdiction. To enhance the community and personnel's ability to cope with emergencies and prevent loss of life and property	3. Purchase of vehicles		8 500 000.00		1-26
Ensure effective air quality monitoring for safe and healthy environment	Spatial enablement of land for development in a sustainable and integrated manner	Merafong Entrance signs		1,000,000		1-26
Provide more functional multi transport mode facilities	Spatial enablement of land for development in a sustainable and integrated manner	Air Quality monitoring station + equipment		1,500,000		1-26
To improve municipal stakeholder relations, improving access to information, ease of services breakdown reporting, one stop	Provide a fully fledged call and Contact Centre service to the Merafong City Community	Call Centre		1,500,000		1-26

<u>Objective</u>	<u>Output</u>	<u>Description</u>	<u>Medium Term Expenditure Framework</u>			<u>Wards</u>
			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	

service delivery access						
To brand the points on National and Provincial Roads where the public enter the area of jurisdiction of Merafong City	<ol style="list-style-type: none"> 1. Brand the 6 Major points of access to Merafong City in the first year. 2. Brand the 5 lesser points of access to Merafong City in year two. 	Merafong Entrance signs		990,000	660,000	1-26