GREATER LETABA MUNICIPALITY





DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2014/2015



Table of Contents	
Introduction	3
Legislation	3
Methodology and Contents	4
Strategic Vision, Mission and Strategy Map	5
Votes and Operational Objectives	6
Municipal Transformation and Organisational Development KPI's	7 to 11
Municipal Transformation and Organisational Development Projects	12to 14
Basic Service Delivery Projects	15 to 24
Local Economic Development Projects	25 to 29
Municipal Financial Viability KPI's	30 to 30
Municipal Financial Viability Projects	31 to 32
Good Governance and Public Participation KPI's	33 to 35
Good Governance and Public Participation Projects	36 to 40
Capital Worksplan	41 to 48
Approval	49 to49

Page 2 INDEX

Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of-
- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter;

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality:

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
- (3) Quarterly projections of service delivery targets and performance indicators for each vote
- (4) Ward information for expenditure and service delivery
- (5) Detailed capital works plan broken down per ward for three years
- * Section 1 of the MFMA defines a "vote" as:
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

Methodology and Content

National Treasury directives are clear on the contents and methodology to derive at the SDBIP.

As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.

The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.

The SDBIP of the Greater Letaba Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.

The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.

Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community

Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

"To be an outstanding agro-processing and eco-cultural tourism hub.

The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:

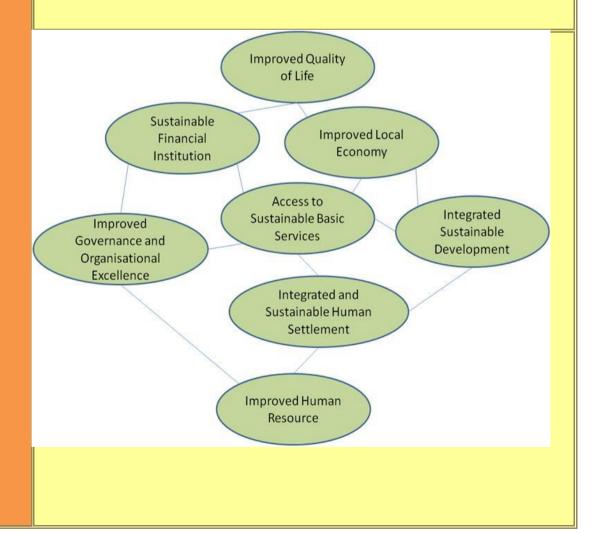
The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:

Provision of accountable, transparent, consultative and co-operative governance Improving the quality of life through economic development and poverty alleviation Provision of sustainable services

Ensuring a safe and healthy environment

Strategy map

The Strategy Map depicts the Strategic Objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.



Page 5 STRATEGY

Votes	Objectives and Targets
Municipal Manager Office (Vote 040)	To lead, direct and manage a motivated and inspired Administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
Finance (Vote 050)	To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services (Vote 028)	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters
Infrastructure Development and Economic Planning (Votes 029 and 022)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
	To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Corporate Services (Vote 046)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan
	Municipal Manager Office (Vote 040) Finance (Vote 050) Community Services (Vote 028) Infrastructure Development and Economic Planning (Votes 029 and 022) Corporate Services (Vote

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

	Objective	mes	Objectives	Performance measures	Baseline / Status	Budget 2014/201 5	Quarter target	target	Quarter target	4th Quarter target	Target for 15/16	16/17	Responsible Person
50	Improved Quality of Life	Indigent Managem ent	indigent groups are registered in	Indigent registered (# of applications processes/# of indigent applicants received)	100%	Operation al	100%	100%	100%	100%	100%	100%	CFO
22	Integrated Sustainable Development	IDP	To ensure that draft IDP, budget and PMS are done within the legislation framework.	Draft IDP, budget and PMS adopted by 31 March 2015	Adopted by 31 March 2015	Operation al	n/a	n/a	n/a	31 March	Adopted by 31 March 2016	Adopted by 31 March 2017	INDEP/CFO/MM
22	Integrated Sustainable Development	IDP	To adopt Final IDP, budget and PMS within the legislation framework.	Final IDP, budget and PMS adopted by 31 May 2015	Adopted by 31 May 2015	Operation al	n/a	n/a	n/a	Adopted by 31 May 2015	Adopted by 31 May 2016	Adopted by 31 May 2017	INDEP/CFO/MM
22	Integrated Sustainable Development	IDP	and monitor	% achievement of milestones on IDP/Budget/PMS process plan.	100%	Operation al	25%	50%	75%	100%	100%	100%	INDEP/MM
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper housing coordination to submit Database to COGHSTA by the 31 December 2014	House demand database submitted within timeframe	Database submitted to COGHSTA by the 31 December 2014	Operation al		Database submitted to COGHSTA by the 31 December 2014	n/a	n/a	Database submitted to COGHSTA by the 31 December 2015	Database submitted to COGHSTA by the 31 December 2016	INDEP

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES) 100% 100% 100% 100% 100% INDEP Integrated and Spatial To ensure proper % land use 100% 100% Operation Sustainable Planning land use applications Human management 30 processed (# of Settlement June 2015 applications processed / # of land use applications received) Integrated and Annual To compile the Draft Annual Report Draft Annual Operation n/a Draft Annual n/a Draft Annual Draft Annual MM/ All Directors Sustainable Report Draft Annual adopted by Council Report adopted al Report Report Report Human Report and on 31 December by Council on adopted by adopted by adopted by submit to council 2014 31 December Council on 31 Settlement Council on Council on by 31 December 2014 December 2014 2014 December December 2015 2016 To compile the Final Annual Report Final Annual n/a Final Annual Final Annual MM / All Directors Improved Annual Operation n/a Final Governance Report Final Annual approved by council Report Annual Report Report approved by approved by Report and on 31 January 2015 approved by Report submit to council council on 31 approved council on council on Organisational Excellence by 31 January January 2015 by council 31 January 31 January 2015 2016 2017 on 31 January 2015 **SDBIP** To ensure that SDBIP approved by SDBIP Operation n/a **SDBIP** SDBIP SDBIP PMS/MM Improved the SDBIP is Governance Mayor 28 days after approved by approved approved by approved by and done within the adoption of budget/ Mayor 28 days by Mayor Mayor 28 Mayor 28 Organisational legislated IDP/PMS after adoption 28 days days after days after Excellence adoption of framework after adoption of budget/IDP/PM adoption of budget/IDP/ budget/IDP/ budget/IDP PMS PMS /PMS

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT **KEY PERFORMANCE INDICATORS** OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN **SETTLEMENT OUTCOMES)** Improved OPMS 4 PMS/MM To ensure annual # Quarterly Governance implementation performance reports of the submitted to Organisational performance Council Excellence management system in the organisation **EPMS** # S57 Managers MM Improved To ensure that Operation 5 n/a n/a Governance S57 Managers with signed sign the performance Organisational performance agreements Excellence agreement within legislated framework. PMS/MM Improved **EPMS** To ensure Annual formal Operation n/a Governance implementation assessments (S57) and of the for 2013/2014 Organisational conducted performance Excellence management system in the organisation # of meetings held Internal Audit Improved Internal To ensure Operation Governance Audit functionality of MM Audit committee Organisational Excellence Risk # of meetings held 4 Risk/MM Operation Improved To ensure Governance functionality of Risk committee. Organisational Excellence CORPS 54 To ensure # of meetings held Operation 4 CORPS/MM Improved Governance functionality of and Council Organisational committee. Excellence

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT **KEY PERFORMANCE INDICATORS** OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES) CORPS # of meetings held 4 CORPS/MM Improved To ensure Operation Governance functionality of Exco committee Organisational Excellence PMS/MM EPMS Mid Year formal Improved To ensure Operation n/a 1 n/a Governance implementation assessment (S57) of the for 2014/2015 Organisational performance conducted Excellence management system in the organisation 54 Improved Internal To assess and # of performance Operation Internal Audit Governance Audit evaluate the audit reports issued municipal and Organisational performance Excellence information 100% 100% 100% 100% 100% MM 54 Internal To develop the 3 % approval of Operation 100% 100% Improved Governance Audit year internal internal audit plan audit plan and implementation. and Organisational Excellence Operation To attain Clean 92% 100% 100% 100% All Directors/MM 54 Improved % of internal audit Operation 50% n/a Governance clean Audit by ensuring issues resolved (# and compliance to all of Internal Audit Organisational governance; issues resolved / # Excellence financial of issues raised) management and reporting requirements by 2014

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT **KEY PERFORMANCE INDICATORS** OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES) 54 To attain Clean % of AG issues 100% 50% 100% 100% 100% All Directors/MM Improved Operation Governance Audit by ensuring resolved (# of compliance to all Auditor General and Organisational issues resolved / # governance; Excellence financial of issues raised) Operation management and reporting audit requirements by 2015 100% Risk/MM % of Risk issues 100% 100% 100% Improved To ensure Operation managem efffective resolved (# Risk Governance and implementation issues implemented Organisational of risk mitigations / resolved / # of Excellence risks identified) actions June 2015.

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT **PROJECTS**

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT

Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015	Start Date	Completion Date	Milestones Qtr Ending Sept 2014	Milestones Qtr Ending Dec 2014	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
	Improved Governance and Organisational Excellence		To organise 4 OHS risk assessment workshop by 30 June 2015	Risk assessment: OHS	9000	01/07/2014	30/06/2015	1	1	1	1	MM
	Improved Governance and Organisational Excellence		To organise 4 Health and Safety awareness events 30 June 2015	Health and safety awareness event	40 000	01/07/2014	30/06/2015	1 Health and Safety awareness events	1 Health and Safety awareness events	1 Health and Safety awareness events	1 Health and Safety awareness events	CORPS
46	Improved Governance and Organisational Excellence		To purchase OHS signs and posters by 31 December 2014		12 000	01/10/2014	31/03/2015	n/a	Develop specification and submit to SCM	Purchasing and pasting of OHS signs and posters	n/a	CORPS & CFO
	Improved Governance and Organisational Excellence		To purchase office signs and posters	Four (4)signs and posters	2000	01/10/2014	31/03/2015	n/a	Develop specification and submit to SCM	Purchasing and pasting of OHS signs and posters	n/a	CORPS & CFO
	Improved Governance and Organisational Excellence		To purchase First aid kit 31 December 2014	First Aid	5000	01/10/2014	31/03/2015	n/a	Develop specification and submit to SCM	Purchasing of first aid kit	n/a	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	To organise EWP day by 31 December 2014	Employee wellness programme	40000	01/10/2014	31/12/2014	n/a	Employee wellness day	n/a	n/a	CORPS

MTOD PROJECTS Page 12

	Improved Governance and Organisational Excellence	Property Services		Skills development levy		01/07/2014		submit specifications to SCM	of tender and appointment of service provider	50% employees trained	100% employees trained	
46	Improved Governance and Organisational Excellence	Human Resources	To award long service award to eligible employees timeously according to policy	Long service award	R 169 920	01/07/2014	30/06/2015	100% of the qualifying employees		100% of the qualifying employees	100% of the qualifying employees	CORPS
	Improved Governance and Organisational Excellence	ΙΤ	To rent network printer by 30 June 2015	Rental of the network printer	1 101 597	01/07/2014	30/06/2015	Submit specifications to to SCM	Advertisement of tender and appointment of service provider	Project 100% complete	Rent	CORPS
	Improved Governance and Organisational Excellence	IT	To network all GLM sub offices by 31 March 2015	Networking of the sub-offices	264 000	01/07/2014	31/03/2015	Submit specifications for all 4 facilities to SCM	of tender and	Project 100% complete	n/a	CORPS
39	Improved Governance and Organisational Excellence	Information Technology	Develop maintenance Plan for all IT Systems by 31/03/2015	Maintenance Plan for all IT Systems	10 560.00	01/10/2014	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and complete	n/a	CORPS
	Improved Governance and Organisational Excellence	Human Resources	Senwamokgope,	4 Printers: Senwamokgope, Mokwakwaila, Kgapane and main office	100 000	01/10/2014	31/03/2015	n/a	Develop specification and submit to SCM	Purchasing of first aid kit	n/a	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	Procument of 6 steel cabinets: Finance by 31 December 2014	6 x Steel Filling Cabinet: Finance	30 000.00	01/07/2014	31/12/2014	Appointment of service provider to supply steel cabinets	n/a	n/a	in/a	CORPS

MTOD PROJECTS Page 13

46	Improved Governance and Organisational Excellence	Human Resources	To purchase Office furniture by 30 June 2015		175 000	01/10/2014		n/a	Develop specification and submit to SCM	Advertise	Purchasing of office furniture	CORPS & CFO
	Improved Governance and Organisational Excellence	Human Resources	To purchase Servers by 30 June 2015	Servers	100 000		30/06/2015	n/a	Develop specification and submit to SCM	Advertise	Purchasing of servers	CORPS & CFO
46	Improved Governance and Organisational Excellence		To purchase Server room door by 30 June 2015	Server room door	50 000	01/10/2014	30/06/2015	n/a	Develop specification and submit to SCM	Advertise	Purchasing of server room door	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	To purchase 10 laptops by 30 June 2015	10 Laptops	100 000	01/10/2014	30/06/2015	n/a	Develop specification and submit to SCM	Advertise	Purchasing of 10 laptops	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	To develop and implement disaster recovery plan by 30 June 2015	Disaster Recovery Plan and UPS	300 000	01/10/2014	31/12/2014	Development and Implementation of disaster recovery plan	Implementation of disaster recovery plan		Implementation of disaster recovery plan	CORPS
54			To purchase shelves for filling by 30 June 2015	Shelves for filling			30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Purchasing of shelves for filling	CORPS
54			Construction of parking area for 36 vehicles at main office by 30 June 2015	Parking at Municipal Offices	1 000 000	01/07/2014	30/06/2015	Develop and submit specifications to SCM for advertisement	Advertise for appointment of service providers	Appointment of service provider. Resume with construction to achieve progress of 15%	Project complete at 100%	INDEP / B & T

MTOD PROJECTS Page 14

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) **Project Owner** Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Qtr Ending 2014/2015 Date Qtr Ending Sept 14 Nr Objective Objective Qtr Ending Dec 14 Ending March 15 June 2015 Access to Stormwater Construction of Pedestrian William 150 000 01/07/2014 31/03/2015 Submit specifications Appoint contractors. Proiect n/a INDEP / B & T Sustainable pedestrian bridge at Kgatle Bridge to SCM for Project management management Basic Services Ga-Kgapane advertisement and construction and (William Kgatla) by monitoring to construction 31 March 2015 achieve 25% monitoring to progress achieve 100% progress 1 500 000 01/07/2014 30/06/2015 INDEP/B&T Access to Stormwater Design and Low Level Bridges Submit specifications | Advertise for Appoint Proiect Sustainable construction of low to SCM for appointment of contractors. management Basic Services level bridges advertisement service providers Project and (culverts) in 3 construction management various areas 30 and monitoring to June 2015 achieve construction monitoring to 100% achieve 25% progress progress 2 000 000 01/07/2014 62 Access to Stormwater Design and Modjadjiskloof-30/06/2015 Develop and submit Appoint consultants Complete Complete INDEP / B & T Sustainable Channels terms of reference to for professional designs and construction construction of SCM for Basic Services resume with at 100% stormwater services. management advertisement contraction to 15% channels in Modjadjiskloof by 30 June 2015 TLB (Backhoe 1 500 000 01/01/2015 30/06/2015 Purchasing of INDEP / B & T Access to Purchasing of a Develop and Roads n/a Sustainable TLB (Backhoe oader) submit TLB Basic Services specifications (Backhoe Loader) by 30 June 2015 to SCM for Loader) purchasing 300 000 01/01/2015 Purchasing of INDEP / B & T Access to Roads Purchasing of a 2 2 Tonner Truck with 30/06/2015 n/a n/a Develop and Sustainable submit 2 tonner truck tonner truck with Quarter Canopy Basic Services specifications guarter canopy for roads maintenance to SCM for team by 30 June purchasing 2015 35 000 01/01/2015 Purchasing of INDEP / B & T 30/06/2015 29 Access to Roads Purchasing of a Plate compactor n/a n/a Develop and plate compactor by submit Sustainable Basic Services 30 June 2015 specifications compactor to SCM for purchasing 1 200 000 01/10/2014 30/03/2015 INDEP/B&T 29 Access to Roads Supply and Gabions - Sekgopo Develop and submit Purchasing n/a Sustainable installation of specifications to and Basic Services gabions for SCM for purchasing installation of Sekgopo gabions at Sekgopo

BSD PROJECTS Page 15

n/a

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Project Owner Qtr Ending 2014/2015 Date Nr Objective Objective Qtr Ending Sept 14 Qtr Ending Dec 14 Ending March 15 June 2015 Upgrading of gravel Mothobekgi Paving 6 500 000 01/07/2014 INDEP/B&T Roads 30/06/2015 Advertise for Construction Construction 29 Access to Appoint contractors Sustainable contractors complete at to concrete paving and resume with progress a Basic Services blocks for 1.8 km at construction up to 75% 100% 25% Mothobeki village by 30 June 2015 6 500 000 01/07/2014 30/06/2015 Construction INDEP / B & T 29 Access to Roads Upgrading of gravel Mamaila Phaphadi Advertise for Appoint contractors Construction Sustainable to concrete paving Paving contractors and resume with progress a complete at Basic Services blocks for 1.8 km at 75% 100% construction up to Mamaila Phaphadi 25% village by 30 June 2015 Upgrading of gravel Phooko Head Kraal 3 200 000 01/07/2014 31/03/2015 INDEP / B & T Access to Roads Advertise for Appoint contractors Construction to concrete paving Sustainable Paving contractors and resume with progress a Basic Services blocks for 1.8 km at construction up to 100% Phooko village by 50% 31 March 2015 Upgrading of gravel Raphahlelo Head 6 550 000 01/07/2014 30/06/2015 Construction INDEP / B & T 29 Access to Roads Advertise for Appoint contractors Construction Sustainable to concrete paving Kraal Paving contractors and resume with progress a complete at Basic Services blocks for 1.8 km at 75% 100% construction up to Raphahlelo village 25% by 30 June 2015 Purchasing of INDEP / B & T 29 Access to Roads Purchasing of 2 Γipper truck 1 380 000 01/01/2015 30/06/2015 n/a Develop and n/a Sustainable tipper trucks by 30 submit tipper truck Basic Services June 2015 specifications to SCM for purchasing 5 500 000 01/07/2014 Access to Roads Rehabilitation of 3 Rehabilitation of 30/06/2015 Advertise for Appoint contractors Construction INDEP / B & T Sustainable km of streets in Modjadjiskloof contractors and resume with progress a Basic Services 100% Modjadjiskloof by Streets construction up to 31 March 2015 Rehabilitation of 3 Rehabilitation of Ga-5 500 000 01/07/2014 30/06/2015 INDEP / B & T 29 Access to Roads Advertise for Appoint contractors Construction n/a Sustainable km of streets in Ga- Kgapane Streets contractors and resume with progress a Basic Services Kgapane by 31 construction up to 100% March 2015 25% Purchasing of quick Quick cut machine 29 Access to Roads 28 000 01/01/2015 30/06/2015 n/a n/a Develop and Purchasing of INDEP / B & T Sustainable cut machine by 30 submit quick cut Basic Services June 2015 specifications machine to SCM for

BSD PROJECTS Page 16

purchasing

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

		OUTCOM	IE NINE (OUTPUT 2:	IMPROVING ACCES	S TO BASIC	SERVICES, OU	TPUT 3: IMPLE	MENTATION OF THE C	OMMUNITY WORK P	ROGRAMME)		
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015	Start Date	Completion Date	Milestones Qtr Ending Sept 14	Milestones Qtr Ending Dec 14	Milesstoe Qtr Ending March 15	Qtr Ending June 2015	Project Owner
29	Access to Sustainable Basic Services	Roads	Construction of 3.5 km of sidewalks in Modjadjiskloof by 30 June 2015	Modjadjiskloof Sidewalks	3 000 000	01/07/2014	30/06/2015	Advertise for contractors	Appoint contractors and resume with construction up to 25%	Construction progress a 75%	Construction complete at 100%	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Construction of access road to Mokwakwaila Taxi Rank for 600m by 31 March 2015	Access Road to Mokwakwaila Taxi Rank- Roll over	3 100 000	01/07/2014	31/03/2015	Complete designs and advertise for contractors	Appoint contractors and resume with construction up to 10%	Construction complete at 100%	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Itieleng (Sekgosese) by 31 March 2015	Itieleng- Sekgosese Street Paving		01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	Complete designs	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Lemondekop by 31 March 2015	Lemondekop Street Paving	450 000	01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	Complete designs	n/a	INDEP/B&T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Refilwe village by 31 March 2015	Refilwe Street Paving	450 000	01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	Complete designs	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Mamakata- Raselaka by 31 March 2015	Mmamakata Raselaka Street Paving		01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	Complete designs	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of Ivory- route street paving at Modjadji by 31 March 2015	Modjadji Ivory -route Street Paving		01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	Complete designs	n/a	INDEP/B&T
29	Access to Sustainable Basic Services	Roads	Planning and designing of taxi rank at Khosotupa by 31 March 2015	Khosutupa Taxi Rank		01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	J	n/a	INDEP/B&T
29	Access to Sustainable Basic Services	Roads	Planning and designing of taxi rank at Wholesale by 31 March 2015	Wholesaler Taxi Rank	220 000	01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Appoint service provider and resume with designs	Complete designs	n/a	INDEP/B&T

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Project Owner Qtr Ending Date Nr Objective Objective 2014/2015 Qtr Ending Sept 14 Qtr Ending Dec 14 Ending March 15 June 2015 220 000 01/07/2014 INDEP/B&T Roads Mamphakati Taxi 31/03/2015 n/a 29 Access to Planning and Develop and submit Appoint service Complete designing of taxi provider and resume designs Sustainable Rank terms of reference to Basic Services rank at Mamphakati SCM for with designs by 31 March 2015 advertisement. Construction INDEP / B & T 8 965 000 01/07/2014 30/06/2015 29 Access to Contribution from Upgrading of gravel Ga-Kgapane Street Advertise for Construction Appoint contractors to concrete paving Sustainable MIG Upgrading contractors and resume with progress a complete at Basic Services blocks for 3 km at 75% 100% construction up to Ga-Kgapane by 31 25% March 2015 5 400 000 01/07/2014 Construction INDEP / B & T Access to Contribution from Upgrading of gravel Senwamokgope 30/06/2015 Advertise for Appoint contractors Construction Sustainable to concrete paving Street Upgrading contractors and resume with progress a complete at Basic Services 75% 100% blocks for 1.8 km construction up to at Senwamokgope 25% by 31 March 2015 29 Access to Contribution from Upgrading of gravel Upgrading of streets 1 500 000 01/07/2014 30/09/2014 Complete n/a n/a n/a INDEP / B & T MIG Sustainable to concrete paving Thakgalane construction Basic Services blocks at Thakgalane by 31 March 2015 (Roll over) INDEP / B & T 29 Access to Contribution from Upgrading of gravel Upgrading of streets 3 600 000 01/07/2014 31/03/2015 Complete designs Appoint contractors Construction n/a Sustainable MIG to concrete paving -Kuranta and advertise for complete at and resume with Basic Services blocks for 1.2 km at contractors 100% construction up to Kuranta by 31 10% March 2015 Contribution from Upgrading of gravel Upgrading of streets 5 950 000 01/07/2014 30/06/2015 Advertise for Construction INDEP / B & T 29 Access to Appoint contractors Construction Sustainable MIG to concrete paving -Mokgoba contractors and resume with progress a complete at 100% Basic Services blocks for 2 km at construction up to 75% Mokgoba by 31 25% March 2015 5 950 000 01/07/2014 Construction INDEP / B & T 29 Access to Contribution from Upgrading of gravel Upgrading of streets 30/06/2015 Advertise for Construction Appoint contractors Sustainable MIG to concrete paving -Modjadji Valley contractors and resume with progress a complete at Basic Services blocks for 2 km at construction up to 75% 100% Modjadji Valley by 25% 31 March 2015 INDEP/B&T Contribution from Upgrading of gravel Mandela Park road 2 000 000 01/07/2014 30/09/2014 Complete Access to n/a n/a n/a Sustainable MIG to concrete paving construction Basic Services blocks for 2 km at Mandela park by 30 September 2014

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Project Owner Measurable Qtr Ending Date Nr Objective Objective 2014/2015 Qtr Ending Sept 14 Qtr Ending Dec 14 Ending March 15 June 2015 1 000 000 01/07/2014 INDEP/B&T 30/09/2014 n/a n/a 29 Access to Contribution from Upgrading of gravel Modjadji Head Kraal Complete n/a Sustainable MIG to concrete paving construction Basic Services blocks for 2 km at Modjadji Head Kraal by 30 September 2014 Contribution from Upgrading of gravel Ratjeke Street 5 600 000 01/07/2014 Construction INDEP / B & T Access to 30/06/2015 Advertise for Appoint contractors Construction Sustainable to concrete paving Paving contractors and resume with progress a complete at Basic Services 75% 100% blocks for 1.8 km at construction up to Ratjeke by 31 25% March 2015 400 000 01/07/2014 INDEP / B & T 29 Access to Contribution from Planning and Seatlaleng Street 31/03/2015 Develop and submit Appoint service Complete designing of street Sustainable Paving terms of reference to provider and resume designs Basic Services SCM for paving at with designs Seatlaleng village advertisement. by 31 December 2014 29 Access to Contribution from Planning and Mohlakong Street 400 000 01/07/2014 31/03/2015 Develop and submit Appoint service Complete n/a INDEP / B & T MIG Sustainable designing of street paving terms of reference to provider and resume designs SCM for Basic Services paving at with designs advertisement. Mohlakong village by 31 December 2014 INDEP / B & T 29 Access to Contribution from Planning and Sephukhubje Street 400 000 01/07/2014 31/03/2015 Develop and submit Appoint service Complete n/a Sustainable MIG designing of street Paving terms of reference to provider and resume designs Basic Services paving at SCM for with designs Sephukubje village advertisement. by 31 December 2014 Access to Contribution from Planning and Matshelapata Street 400 000 01/07/2014 31/03/2015 Develop and submit Appoint service Complete n/a INDEP / B & T designing of street terms of reference to Sustainable MIG Paving provider and resume designs Basic Services SCM for paving at with designs Matshelapata advertisement. village by 31 December 2014 INDEP/B&T Access to Contribution from Planning and Shawela Street 400 000 01/07/2014 31/03/2015 Develop and submit Appoint service Complete n/a Sustainable MIG designing of street terms of reference to provider and resume designs Paving Basic Services paving at Shawela SCM for with designs village by 31 advertisement. December 2014 Access to Contribution from Planning and Sekgopo Maboying 400 000 01/07/2014 31/03/2015 Develop and submit Appoint service n/a INDEP / B & T Complete MIG Sustainable designing of street Street Paving terms of reference to provider and resume designs Basic Services paving at Sekgop SCM for with designs (Maboying) village advertisement. by 31 December

2014

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Project Owner Qtr Ending 2014/2015 Date Ending Nr Objective Objective Qtr Ending Sept 14 Qtr Ending Dec 14 March 15 June 2015 400 000 01/07/2014 INDEP / B & T Contribution from Planning and Tlhotlhokwe Street 31/03/2015 Appoint service n/a 29 Access to Develop and submit Complete Sustainable MIG designing of street terms of reference to provider and resume designs Paving Basic Services paving at SCM for with designs Tlhotlhokwe village advertisement. by 31 December 2014 INDEP / B & T 400 000 01/07/2014 31/03/2015 29 Access to Contribution from Planning and Shamfana Street Develop and submit Appoint service Complete Sustainable designing of street provider and resume Paving terms of reference to designs paving at Shamfana SCM for Basic Services with designs village by 31 advertisement. December 2014 Contribution from Planning and Kherobeng Street 400 000 01/07/2014 31/03/2015 INDEP / B & T 29 Access to Develop and submit Appoint service Complete n/a designing of street Sustainable MIG Paving terms of reference to provider and resume designs SCM for Basic Services paving at with designs advertisement. Kherobene village by 31 December 2014 Contribution from Construction of 1 700 000 01/07/2014 31/12/2014 INDEP / B & T 34 Access to Shaamiriri Sport Construction at 85% 100% Complete n/a n/a Sustainable MIG Sport complex at Complex Basic Services Shaamiriri Village Contribution from Construction of Senwamokgope 2 100 000 01/07/2014 31/03/2015 Complete designs n/a INDEP/B&T 29 Access to Appoint contractors Construction Sustainable MIG library at library and advertise for and resume with complete at Basic Services Senwamokgope contractors construction up to 100% township by 31 10% March 2015 2 100 000 01/07/2014 INDEP / B & T Access to Contribution from Construction of Sekgopo library 31/03/2015 29 Complete designs Appoint contractors Construction n/a MIG Sustainable library at Sekgopo and advertise for and resume with complete at Basic Services by 31 March 2015 contractors construction up to 100% 10% 29 Access to Contribution from Planning and Mokwakwaila library 375 000 01/07/2014 31/03/2015 Develop and submit Appoint service Complete n/a INDEP/B&T designing of library Sustainable MIG terms of reference to provider and resume designs SCM for Basic Services at Mokwakwaila by with designs 31 March 2015 advertisement. Contribution from Upgrading of Ga-3 600 000 01/07/2014 31/03/2015 Submit specifications INDEP/B&T 29 Access to Kgapane stadium Appoint contractors Construction n/a Sustainable MIG Kgapane stadium and advertise for and resume with complete at by 31 December 100% Basic Services contractors construction up to 2014 10%

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Project Owner Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Ending Qtr Ending 2014/2015 Date Qtr Ending Sept 14 Nr Objective Objective Qtr Ending Dec 14 March 15 June 2015 500 000 01/07/2014 31/12/2014 n/a INDEP/B&T Property Services Refurbish municipal Refurbishment of 54 Access to Appointment of Project management n/a Municipal Workshop Sustainable workshop and service provider. and construction Basic Services stores by 31 and stores Project management monitoring to December 2014 achieve progress of and construction monitoring to achieve 100% progress of 40% 500 000 01/10/2014 30/06/2015 INDEP/B&T Property Services Renovate 6 Rottaba Rehabilitation of Develop and submit Access to n/a Appointment Project Sustainable Cottages in Rotaba Cottages specifications to of service management Basic Services Modjadjiskloof by SCM for provider. and 30 June 2015 advertisement. Proiect construction Advertise for service management monitoring to providers and achieve construction progress of monitoring to 100% achieve progress of 15% Construction INDEP / B & T Access to Electricity Upgrading of Upgrade of 5 326 472 01/07/2014 30/06/2015 Advertise for Appoint contractors Construction Sustainable Distribution electricity Electricity to NER contractors and resume with progress a complete at Basic Services infrastructure at Standards construction up to 75% 100% Modjadjiskloof for 25% compliance with NER by 30 JUne 2015 105 000 01/07/2014 INDEP / B & T Access to Street Lighting Erection of two (2) Morwatshehla 30/09/2014 Erection of highmast n/a n/a n/a Sustainable highmast lights at Highmast Lights lights Morwatshehla Basic Services village 105 000 01/07/2014 Street Lighting Erection of two (2) Thakgalane 30/09/2014 Erection of highmast n/a INDEP/B&T 25 Access to n/a n/a Sustainable highmast lights at Highmast Lights lights Basic Services Thakgalane village 25 Access to Street Lighting Erection of two (2) Mapaana Highmast 105 000 01/07/2014 30/09/2014 Erection of highmast n/a n/a n/a INDEP / B & T Lights Sustainable highmast lights at Basic Services Mapaana village 105 000 01/07/2014 25 Access to Street Lighting Erection of two (2) Shamfana Highmast 30/09/2014 Erection of highmast n/a n/a n/a INDEP / B & T Sustainable highmast lights at Lights lights Basic Services Shamfana village 105 000 01/07/2014 30/09/2014 25 Access to Street Lighting Erection of two (2) Mamokgadi Erection of highmast n/a n/a INDEP / B & T n/a Sustainable highmast lights at Highmast Lights lights Basic Services Mamokgadi village

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Milestones Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milesstoe Qtr Milestones Project Owner Qtr Ending 2014/2015 Date Endina Nr Objective Objective Qtr Ending Sept 14 Qtr Ending Dec 14 March 15 June 2015 105 000 01/07/2014 n/a INDEP / B & T Street Lighting Erection of two (2) Malematja Highmast 30/09/2014 Erection of highmast n/a n/a 25 Access to Sustainable highmast lights at ights lights Basic Services Malematja village 25 Access to Street Lighting Erection of two (2) Mamphakathi 105 000 01/07/2014 30/09/2014 Erection of highmast n/a INDEP / B & T n/a n/a Highmast Lights Sustainable highmast lights at lights Basic Services Mamphakathi village Street Lighting Erection of two (2) Abel Highmast 105 000 01/07/2014 30/09/2014 Erection of highmast n/a INDEP / B & T 25 Access to n/a n/a Sustainable iahts nighmast lights at Basic Services Abel village 25 Access to Street Lighting Erection of ten(10) Highmast Lights in 6 000 000 01/07/2014 30/09/2014 Erection of highmast n/a INDEP / B & T n/a n/a Sustainable highmast lights in 0 villages Basic Services various villages Resume with INDEP / B & T 34 Access to Waste Construction of Landfill Site 5 000 000 01/07/2014 30/06/2015 Appoint consultants Appoint contractors Resume with Sustainable Management / andfill site at and advertise for for construction construction construction and achieve Basic Services Refuse removal Maphalle village by contractors. and achieve 30 June 2015 50% progress 100% progress 100 000.00 01/07/2014 22 Improved Local OHS To organize and Environmental 31/06/2015 Coordinate and Coordinate and Coordinate Coordinate COMM conduct Programmes and conduct Economy conduct enviromental conduct and conduct environmental related events and enviromental related enviromental enviromental programme within campaigns (1 per related events related events and the municipality quarter) campaigns (1 per and events and 1 500 000 01/10/2014 INDEP/B&T 31/03/2015 Submit specifications Access to Community Halls Construction of Senwamokgope Project managemen Project n/a Sustainable to SCM for & Facalities paving and fence at Comm Hall Paving and construction management Basic Services Senwamokgope and Fencing advertisement monitoring to and community hall by achieve 25% construction 31 March 2015 progress monitoring to achieve 100% progress Access to 280 000 01/10/2014 INDEP / B & T Community Halls Planning and Ward 2 Community 31/03/2015 Develop and submit Advertise and Complete n/a Sustainable & Facalities designing of Hall terms of reference to appoint service designs Basic Services community hall for SCM for provider for designs Ward 2 by 31 advertisement March 2015 280 000 01/10/2014 INDEP / B & T Access to Community Halls Planning and Ward 5 Community 31/03/2015 Develop and submit Advertise and Complete Sustainable & Facalities designing of terms of reference to appoint service designs SCM for Basic Services community hall for provider for designs Ward 5 by 31 advertisement

BSD PROJECTS Page 22

March 2015

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Project Owner Qtr Ending 2014/2015 Date Nr Objective Objective Qtr Ending Sept 14 Qtr Ending Dec 14 Ending March 15 June 2015 280 000 01/10/2014 INDEP / B & T Matshwi Community 31/03/2015 n/a 32 Access to Community Halls Planning and Develop and submit Advertise and Complete Sustainable & Facalities designing of Hall terms of reference to designs appoint service Basic Services community hall for SCM for provider for designs Matshwi village by advertisement 31 March 2015 280 000 01/10/2014 31/03/2015 INDEP / B & T 32 Access to Community Halls Planning and Mohlele Community Develop and submit Advertise and Complete n/a Sustainable & Facalities designing of terms of reference to appoint service designs Basic Services community hall for SCM for provider for designs Mohlele village by advertisement 31 March 2015 280 000 01/10/2014 31/03/2015 INDEP / B & T Community Halls Planning and Mamaila -Develop and submit Advertise and 32 Access to Complete n/a Sustainable & Facalities designing of Kolobetona terms of reference to appoint service designs SCM for Basic Services community hall for Community Hall provider for designs advertisement Mamaila (Kolobetona) village by 31 March 2015 Access to Community Halls Planning and Rotterdam (new 2 400 000 01/07/2014 30/06/2015 Develop and submit Appoint Complete Construction INDEP / B & T Sustainable & Facalities designing of new Community hall) terms of reference to Architectures for designs, complete at SCM and advertise and 100% Basic Services community hall for professional Rotterdam by 31 advertisement. services. appoint March 2015??? contractors 280 000 01/10/2014 31/03/2015 INDEP/B&T 32 Access to Community Halls Planning and Shamfana Develop and submit Advertise and Complete Sustainable & Facalities designing of Community Hall terms of reference to appoint service designs SCM for Basic Services community hall for provider for designs Shamfana village by advertisement 31 March 2015 01/07/2014 31/03/2015 COMM Access to Sports & Construction of Ga- Construction of Ga-500 000 Submission of Appoint service Construction Sustainable Recreation Kgapane Parks Kgapane Parks specifications and providers and progress Basic Services (Below Civic Centre advertisement for construction 100% and Mesopotamia) service providers progress at 25% complete Access to Sports & Enhancement & Enhancement & 700 000 01/07/2014 31/03/2015 Obtain quotations Advertisement for Construction COMM Sustainable Recreation Beautification of Beautification of from Architectures 100% contractors Basic Services Modjadjiskloof Town Entrances and start with designs complete Town Entrances Construction COMM Access to Sports & Construction of 3 Outdoor gyms (3) 1 600 000 01/10/2014 30/06/2015 n/a Submission of Appoint Sustainable Recreation outdoor gyms at specifications to service progress providers and 100% Basic Services GaKgapane, SCM. Advertisement Modjadjiskloof and for service providers construction complete Senwamokgope progress at

BSD PROJECTS Page 23

25%

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Milesstoe Qtr Milestones Project Owner Qtr Ending Date Nr Objective Objective 2014/2015 Qtr Ending Sept 14 Qtr Ending Dec 14 Ending March 15 June 2015 500 000 01/07/2014 INDEP / B & T Sports & 31/03/2015 n/a 34 Access to Planning and Mamanyoha Sports Develop and submit Advertise and Complete Sustainable designing of sport Complex terms of reference to Recreation appoint service designs Basic Services complex for SCM for provider for designs Mamanyoha village advertisement. by 31 March 2015 500 000 01/07/2014 INDEP / B & T Access to Sports & Planning and Rotterdam Sports 31/03/2015 Develop and submit Advertise and Complete Sustainable Recreation designing of sport Complex terms of reference to appoint service designs Basic Services complex for SCM for provider for designs Rotterdam village advertisement. by 31 March 2015 320 000 01/07/2014 INDEP / B & T 34 Access to Sports & Planning and Sekgopo Youth 31/03/2015 Develop and submit Advertise and Complete Sustainable Recreation designing of youth Centre terms of reference to appoint service designs Basic Services SCM for centre for Sekgopo provider for designs village by 31 March advertisement. 2015 Access to Sports & Planning and Kgapane Youth 320 000 01/07/2014 31/03/2015 Develop and submit Advertise and n/a INDEP / B & T Complete Sustainable Recreation designing of youth Centre terms of reference to appoint service designs SCM for Basic Services centre for Gaprovider for designs Kgapane township advertisement. by 31 March 2015 320 000 01/07/2014 31/03/2015 INDEP / B & T 34 Access to Sports & Planning and Mokwakwaila Youth Develop and submit Advertise and Complete n/a Sustainable Recreation designing of youth Centre terms of reference to appoint service designs Basic Services centre for SCM for provider for designs Mokwakwaila advertisement. village by 31 March 2015 320 000 01/07/2014 31/03/2015 INDEP / B & T Access to Sports & Planning and Roerfontein Youth Develop and submit Advertise and Complete Sustainable Recreation designing of youth Centre terms of reference to appoint service designs Basic Services centre for SCM for provider for designs Roerfontein village advertisement. by 31 March 2015 31 Access to Sports & Construction of Maphalle Outdoor 550 000 01/10/2014 30/06/2015 n/a Submission of Appoint Construction COMM Sustainable Recreation outdoor gym at gym specifications to service progress SCM. Advertisement Basic Services Maphalle providers and 100% for service providers construction complete progress at 25% 01/10/2014 30/06/2015 Construction COMM 550 000 Appoint Access to Sports & Construction of Sekgopo Outdoor n/a Submission of Sustainable specifications to service progress Recreation outdoor gym at gym Basic Services Sekgopo village SCM. Advertisement providers and 100% for service providers construction complete progress at

BSD PROJECTS Page 24

25%

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Milesstoe Qtr Milestones Vote Strategic Programme Measurable Project / Initiative Budget Start Date Completion Milestones Milestones Project Owner Qtr Ending 2014/2015 Date Qtr Ending Sept 14 Endina Nr Objective Objective Qtr Ending Dec 14 March 15 June 2015 01/10/2014 Construction COMM Sports & Construction of Abel Outdoor gym 550 000 30/06/2015 n/a Submission of Appoint 31 Access to Sustainable Recreation outdoor gym at Abel specifications to service progress Basic Services village SCM. Advertisement providers and 100% for service providers construction complete progress at 25% 550 000 01/10/2014 30/06/2015 Construction COMM Access to Sports & Construction of Kuranta Outdoor Submission of Appoint Sustainable Recreation outdoor gym at Ga- gym specifications to service progress providers and 100% Basic Services Kuranta village SCM. Advertisement for service providers construction complete progress at 25% Design and Sports & 5 000 000 01/07/2014 30/06/2015 INDEP / B & T Access to Kgapane Sports Develop and submit Appoint consultants Complete Complete terms of reference to for professional Sustainable Recreation construction of around designs and construction SCM and Basic Services sports ground at Ga services. resume with at 100% advertisement contraction to Kgapane by 30 10% June 2015 80 000 31/03/2015 32 Access to Libraries and Procuring and Modular issue 31/03/2015 Develop and submit Advertise and Complete n/a COMM installation of installation Sustainable Archives Counters (2) specifications to SCM appoint service Basic Services modular issue provider for for advertisement counters at installation Soetfontein library Purchasing of INDEP / B & T Concrete Mixer 20 000 01/01/2015 30/06/2015 Access to Property Services To purchase 1 n/a n/a Develop and Sustainable concrete mixer by submit concrete Basic Services 30 June 2015 specifications mixer to SCM for purchasing

						<u>PROJE</u>						
Vote Nr	Strategic Objective	Programme	Measurable Objective	OUTPUT 3: Project / Initiative	Budget 2014/2015	TION OF THE Start Date	Completion Date	Milestones Qtr Ending Sept 14	ME_ Milestones Qtr Ending Dec 14	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
22	Access to Sustainable Basic Services	Developmen t	Design and construction of fence and admin block at the new show ground by 30 June 2015	GLM Show Ground	6 000 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM and advertisement.	Appoint Architectures for professional services.	Complete designs, advertise and appoint contractors	Construction complete at 100%	INDEP / B & T
32		Community Halls & Facalities	Design and construction of market stalls at Sekgopo by 30 June 2015	Sekgopo Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Appoint consultants for professional services.	Complete designs and resume with contraction to 15%	Complete construction at 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facalities	Design and construction of market stalls at Sekgosese by 30 June 2015	Sekgosese Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM and advertisement	Appoint consultants for professional services.	Complete designs and resume with contraction to 15%	Complete construction at 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facalities	Design and construction of market stalls at Maphalle by 30 June 2015	Maphalle Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Appoint consultants for professional services.	Complete designs and resume with contraction to 15%	Complete construction at 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facalities	Design and construction of market stalls at Ga Kgapane by 30 June 2015	Kgapane Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Appoint consultants for professional services.	Complete designs and resume with contraction to 15%	Complete construction at 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facalities	Design and construction of market stalls at Mamaila (Phaphadi) by 30 June 2015	Mamaila- Phaphadi Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Appoint consultants for professional services.	Complete designs and resume with contraction to 15%	Complete construction at 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facalities	Design and construction of market stalls at Madumeleng by 30 June 2015	Madumeleng Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Appoint consultants for professional services.	Complete designs and resume with contraction to 15%	Complete construction at 100%	INDEP / B & T

LED PROJECTS Page 26

22	Access to	Community	Docian and	Khasuthana	900,000	01/07/2014	20/06/201F	Dovolon and	Appoint	Complete	Complete	INDEP/B
	Sustainable Basic Services	Facalities	construction of market stalls at Khosuthopa by 30 June 2015				30/06/2015	Develop and submit terms of reference to SCM for advertisement	Appoint consultants for professional services.	designs and resume with contraction to 15%	construction at 100%	& T
	Improved Local Economy		support initiatives by 30 June 2015	Support of SMMEs'		01/07/2014	30/06/2015	Identify SMME support initiatives and submit to Portfolio Committee	initiatives and implementation thereof	support initiatives	Implementation of SMME support initiatives	INDEP
	Improved Local Economy		Participate in the annual Tourism Indaba by 30 June 2015	Tourism Indaba	150000	01/07/2014	30/06/2015	Review of outcomes from previous Tourism Indaba event	Implementation of resolutions of the Tourism Indaba report	the Tourism Indaba	participate in the Tourism Indaba	INDEP
	Improved Local Economy		Promote tourism activities within GLM by 30 June 2015	Tourism Development		01/07/2014	30/06/2015	Identify tourism development initiatives and submit to Portfolio Committee	development	n of tourism development	Implementation of tourism development initiatives	
	Improved Local Economy	Developmen t	Implement agricultural development initiatives by 30 June 2015	Agricultural development	60000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	plan submitted	Final development plan submitted	INDEP / B & T
	Improved Local Economy	t	by 30 June 2015	Business Support		01/07/2014	30/06/2015	Identify business support initiatives and submit to Portfolio Committee	Approval of business support initiatives and implementation thereof	n of business support	Implementation of business support initiatives	
22	Improved Local Economy	Developmen t	and fencing for Manokwe cave by 30 June 2015	Development of Manokwe cave		01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	professional service provider	Design complete and resume with construction (Turn-key)	Construction complete at 100%	INDEP / B & T
	Improved Local Economy			GLM Piggery Project	400000	01/07/2014	30/06/2015	Identification of emerging farmers (beneficiaries)	Approval and implementation of support initiatives	initiatives	Support initiatives 100% complete	INDEP

LED PROJECTS Page 27

22	Improved Local Economy	t	agricultural sector by 30 June 2015	Agricultural Awards			31/12/2013	Implementation plan for awards	Conduct award ceremony	n/a	n/a	INDEP
22	Improved Local Economy	t	Compile feasibility study for picnic sites in GLM by 30 June 2015			01/07/2014	31/12/2014		professional service provider	1st draft report	Submission of the final feasibility study report	INDEP / B & T
34	Improved Local Economy	Sports and Recreation	To organise the rainmaking ceremony by 31 December 2014	Rain making ceremony	100 000	01/07/2014		Attend to preparatory meetings	Participate in the celebratory activities	n/a	n/a	СОММ
34	Improved Local Economy		To organise the Wolkberg sports day by 30 JUNE 2015	Wolkberg Sports day	120 000	01/07/2014	31/06/2015	Development of Implementation plan	Preparatory meetings	games held for various sporting codes	Wolkberg Sportsday held	СОММ
34	Improved Local Economy	Sports and Recreation	To organise and host various sport codes by 30 June 2015	Sports Activities	200 000	01/07/2014	30/06/2015	Development of Implementation plan	Sporting activities held	Sporting activities held	Sporting activities held	COMM
34	Improved Local Economy	Sports and Recreation	for cultural activities by June 2015	Cultural Activities	150 000	01/10/2014	30/06/2015	n/a	Development of Implementation plan	Event held for various cultural activities	Event held for various cultural activities	COMM
34	Improved Local Economy	Sports and Recreation	To organise Choral Music Competition by 30 June 2015	Coral Music Competition		01/07/2014	30/06/2015	Develop implementation plan and advertisement to invite participants	Group stages competition	Group stages competition	Final performance competition	СОММ
22	Improved Local Economy	Developmen t	To demarcate and peg sites at Goudplaas by 30 June 2015	Dermacation of sites (Goudplaas)		01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	appointment of	Appoint service provider and resume with demarcation	Demarcation progress 100% complete	
22	Improved Local Economy		To demarcate and peg sites at Nooitedaght by 30 June 2015	sites	600000	01/07/2014	30/06/2015	terms of reference and submit to	Advertise for appointment of professional service provider	Appoint service provider and resume with demarcation	Demarcation progress 100% complete	INDEP / B & T

LED PROJECTS Page 28

	Local Economy	Developmen t	municipal properties by 30 June 2015	Conveyance of Unregistered GLM properties			30/06/2015	SCM	conveyancing	at 25%	complete at 100%	INDEP/B & T
22	Improved Local Economy		Implement Land- use Management Scheme by 30 June 2015	Land-use Management	500000	01/07/2014	30/06/2015	Enforce compliance with Land-use Management Scheme	Management	with Land-use Management	Enforce compliance with Land-use Management Scheme	INDEP
22	Improved Local Economy		Planning for renewal of Modjadjiskloof CBD by 30 June 2015	Modjadjiskloof Urban Renewal Plan	400000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	1st draft plan	Submission of the final renewal plan	INDEP / B & T
22	Improved Local Economy	Developmen t	Scan building plans for uploading in the GIS by 31 March 2015	Scanning of building plans into GIS	100000	01/10/2014	31/03/2015		motivation for	building plans and uploading in the GIS		INDEP / B & T

LED PROJECTS Page 29

KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

Vote Nu	Ctrotogia	Dragranmas	Messurable Objectives	Dorformonoo	Deceline /	Dudget 204 4/204 E	. et a	lond	2 4	14h Ouerter	Torget for	ITorget for	Deeneneible
	Strategic Objective	Progranmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	Quarter	3rd Quarter target	4th Quarter target	15/16	Target for 16/17	Responsible Person
50	Sustainable Financial Institution	Budget and Reporting	relevant authorities within	Financial information supplied to relevant authorities by 30 June 2015	Information was submitted by 10 June 2015	Operational	n/a	n/a	n/a	100%	100%	100%	CFO
50	Sustainable Financial Institution	Budget and Reporting	To ensure that quartely financial statements are prepared within timeframe	Preparation of Quartely financial statements and submitted to the relevant authorities	25%	Operational	1 financial statement (100%)	1 financial statement (100%)	1 financial statement (100%)	1 financial statement (100%)	100%	100%	CFO
50	Sustainable Financial Institution	Supply Chain Management		%Payment of service provider within 30 days.	100%	Operational	100%	100%	100%	100%	100%	100%	CFO
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% capital budget spent as approved by Council	70%	Operational	25%	50%	75%	100%	100%	100%	CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MIG expenditure	70%	46 950 000.00	25%	50%	75%	100%	100%	100%	CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% FMG expenditure	90%	1 550 000.00	25%	50%	75%	100%	100%	100%	CFO/INDEP/MM
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MSIG expenditure	100%	890 000.00	25%	50%	75%	100%	100%	100%	CFO/INDEP/MM

MFMV KPI Page 30

KPA 4 MUNICIPAL FINANCIAL VIABILITY PROJECTS OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

	OUTCOME NINE (OUTFUT 6. ADMINISTRATIVE AND FINANCIAL CAFABILITY)												
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015		Completio n Date	Milestones Qtr Ending Sept 2014	Milestones Qtr Ending Dec 2014	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner	
50	Sustainable Financial Institution			GPS system and training	80 000.00	01/07/2014	30/06/2015	Tender advertisement for supply, delivery and training	Appointment of service provider to supply, instal and conduct training	Physical verification of municipal infraustructure assests	Completion of physical verification	CFO	
50	Sustainable Financial Institution	Budget and Treasury	security glass	Security glass at Senwamokgop e sub office	8 000.00	01/07/2014	31/12/2014	Request quatations for procurement and installation of security glass	Appointment of service provider to supply and install security glass	n/a	n/a	CFO	
50	Sustainable Financial Institution	Budget and Treasury	To conduct environmental impact assessment, purchase new tanks, pumps and shades by 31 March 2015	New tanks, pumps and shades	550 000.00	01/07/2014	31/03/2015	Tender advertisement	Appoint service provider to conduct environmental impact assessment	Supply and Installation of new tanks, pumps and shades	n/a	CFO	
52	Access to Sustainable Basic Services		•	Tools and equipment		01/01/2015			n/a		Purchasing of tools and equipment	B&T	
50	Sustainable Financial Institution	Indigent Management	To register qualifying indigents 30 June 2014	Updating of Indigent Register				Collection of information on indigent households and update the register	Collection of information on indigent households and update the register	indigent households and update the register	households and update the register	CFO	
50	Sustainable Financial Institution	Revenue Management	Review, adopt and implement Revenue Enhancement Strategy 30 June 2015	Revenue Enhancement Strategy	Operational	01/07/2014	30/06/2015	Review and adoption of Draft Revenue Enhancement Strategy	Implementation of the adopted Revenue Enhancement Strategy	Implementation of the adopted Revenue Enhancement Strategy	Implementation of the adopted Revenue Enhancement Strategy	CFO	

MFMV PROJECTS Page 31

50		To update household billing system information 30 Sept 2014 and implement	Data cleansing	Operational	01/07/2014	Update households information on billing system	Approval by Council	Implement cleased database	Implement cleased database	CFO
50	Asset Management	To monitor the process of unbundling and make progress report by 30 June 2015		Operational	01/07/2014	advertisement	professional service provider for unbundling of municipal assets	Continuation of Unbundling of new municipal assets and updating of GRAP compliant asset register	Completion of compilation of GRAP compliant asset register	CFO
50	Asset Management	Updating of valuation roll by 30 June 2015	Valuation Roll	Operational	01/07/2014	Conduct assessment of supplementary valuation roll.	assessment of supplementary	assessment of	Approval of valuation roll by Council	CFO

MFMV PROJECTS Page 32

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Objective	Measurable Objectives	Performance measures	Baseline / Status	2014/2015	Quarter target	Quarter target	Quarter target	target	15/16		ble Person
54	Improved Governance and Organisation al Excellence		# ward committees evaluated per month	29	Operational	29	29	29	29	29	29	MM/CORPS
54	Improved Governance and Organisation al Excellence		% complaints attended (# of community complaints received/ # of complaints	100%	Operational	100%	100%	100%	100%	100%	100%	ММ
54	Improved Governance and Organisation al Excellence	To ensure community participation	# of local imbizos held by the Mayor	4	1 000 000.00	1	1	1	1	4	4	ММ
54	Improved Governance and Organisation al Excellence	community participation	% public participation events publicised on the newspaper and website) (# for public participation events publicised in the newspapers and website	100%	Operational	100%	100%	100%	100%	100%	100%	ММ
54	Improved Governance and Organisation al Excellence	To establish a good relationship with traditional leaders	# traditional leaders invited to take part in council	10	Operational	10	10	10	10	10	10	ММ

GGPP KPI's Page 33

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION **KEY PERFORMANCE INDICATORS**

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr 54	Objective	Programmes Ward	Objectives	Performance measures # ward committees	Baseline / Status		Quarter	Quarter target	Quarter target	Quarter target	Target for 15/16	16/17	Responsi ble Person MM/CORPS
54	Governance and Organisation al Excellence	Committee		evaluated per	29	Operational	29	29	29	25	23		
54	Improved Governance and Organisation al Excellence	Auditing		% AG queries raised in last financial year addressed at the end of the quarter of the current financial year	100%	Operational	n/a	n/a	n/a	100%	100%	100%	MM/ All Directors
54	Improved Governance and Organisation al Excellence	Communicati on	To promote effective and efficient communication	# of articles issued to the media on Mayoral events.	1	Operational	1	1	1	1	4	4	Ass-Director (Mayor's office)/MM
54	Improved Governance and Organisation al Excellence	Communicati on	effective and efficient communication	# of newslatters issued	4	Operational	1	1	1	1	4	·	Ass-Director (Mayor's office)/MM
54	Improved Governance and Organisation al Excellence		effective and	# of meetings held by the Commicators Forum	4	Operational	1	1	1	1	4	4	Ass-Director (Mayor's office)/MM

GGPP KPI's Page 34

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

	Strategic Objective Improved Governance and Organisation	Ward Committee	Objectives To ensure full	Performance measures # ward committees evaluated per month	Baseline / Status 29	2014/2015	Quarter	Quarter target	Quarter	Quarter target		16/17	Responsi ble Person MM/CORPS
54	Excellence Improved Governance and Organisation al Excellence		contract management	% appointed service providers with Service Level Agreement (# of service providers appointed/# of service providers with service level agreement)	100%	Operational	100%	100%	100%	100%	100%	100%	CORPS/MM
46	Improved Human Resource			% employees trained as per the WSP	100%	Operational	25%	50%	75%	100%	100%	100%	CORPS
46	Improved Human Resource		health and safe working	# of wellness campaign conducted per quarter	4	Operational	1	1	1	1	4	4	CORPS

GGPP KPI's Page 35

		9	OUTPUT 5: DEEPEN	KPA DEMOCRACY THROUGH A F		PROJECTS	BLIC PARTICIPAT		ND FINANCIAL CAPAB	ILITY)		
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015	Start Date	Completion Date	Milestones Qtr Ending Sept 2014	Milestones Qtr Ending Dec 2014	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
34		Good Governance	To facilitate communication programmes	Communication and event management	100 000	01/07/2014	30/06/2015	Communication management	Communication management activities	Communication management activities	Communication management activities	ММ
40	•	Good Governance	Awarding of academic excellent performers	Municipal Mayor's excellent award	200 000	01/01/2015	31/03/2015	n/a	Preparatory meetings for the award ceremony	Awarding ceremony	n/a	MM
34	•	Good Governance	Attending of conference and congresses	Conference and congresses	100 000	01/07/2014	30/06/2015	Adrehence to procedures and attend conference and congresses	attend conference	Adrehence to procedures and attend conference and congresses	Adrehence to procedures and attend conference and congresses	CORPS
46	Governance and	Skills Development/ Training	To improve capacity of councillors	Capacity building: councillors	R 318 600	01/10/2014	30/06/2015		Conduct need analysis and submit specification to SCM	Advertisement of tender and appointment of service provider	50% employees trained	100% employee s trained
40	Improved Governance and Organisational Excellence	Batho Pele	To implement Batho Pele strategy	Batho Pele strategies	R 30 798	01/10/2014	31/12/2014	n/a	n/a	Oraganise and ecelbrate Bathopele event	n/a	n/a
40		Bursary Scheme	To fund good performing student from needy families	Bursary scheme council	R2 000 000	01/07/2014	30/06/2015	Fund all good performing student from needy families	Payment of costs	Advertise for applications and pay costs	Adjudication of all applications and payments of costs	Payment of costs
54	Improved Governance and Organisational Excellence	Humanitarian	To implement humanitarian strategy	Humanitarian Aid	100 000	01/07/2014	30/06/2015	25%	50%	75%	100%	ММ

GGPP PROJECTS Page 36

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION **PROJECTS** OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY) Vote Strategic Objective Programme Milestones Milestones Measurable Project / Initiative Start Date Completion Milestones Milestones Project **Budget Qtr Ending** Nr Objective Date **Qtr Ending Qtr Ending Dec Qtr Ending June** Owner 2014/2015 Sept 2014 2014 March 2015 2015 40 Improved Communicatio To issue 4 01/07/2014 30/06/2015 MM News letter Governance and newsletters by 30/06/2015 350 000 Organisational Excellence 01/07/2014 30/09/2014 40 Improved 100% MM Communicatio To purchase Calendar and diaries n/a n/a n/a calenders and Governance and 20 000 Organisational diaries by Excellence 30/09/2014 40 Improved 700 000 Mayor's office Purchasing of Council Vehicle for the 01/09/2014 31/03/2015 Develop Appointment of n/a Mayor Governance and Council vehicle specifications and service provider speaker submit to SCM. Organisational for the Speaker and procure by 31 March Excellence Advertise for goods 2015 appointment of service providers 2 x Gazebos 40 000 01/01/2015 31/03/2015 40 Improved Mayor's office Purchasing of n/a Sourcing of Mayor Governance and two (2) gazebos quatations and by 31 March Organisational appointment of 2015 Excellence service provider for supply 40 Improved Mayor's office Purchasing of a Scanner 5 000 01/01/2015 31/03/2015 n/a Sourcing of Mayor Governance and scanner by 31 quatations and March 2015 Organisational appointment of Excellence service provider for supply 40 Improved Mayor's office Purchasing of a Cooler box 5 000 01/01/2015 31/03/2016 n/a Sourcing of Mayor Governance and Cooler box by quatations and Organisational 31 March 2015 appointment of Excellence service provider for supply

			OUTPUT 5: DEEPEN	KPA DEMOCRACY THROUGH A F		PROJECTS	BLIC PARTICIPA		ND FINANCIAL CAPAE	ILITY)		
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015	Start Date	Completion Date	Milestones Qtr Ending Sept 2014	Milestones Qtr Ending Dec 2014	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
54		Property Services	Purchasing of 5 Aqua Coolers by 31 March 2015	5x Aqua coolers	15 000	01/01/2015	31/03/2017	n/a	n/a	Sourcing of quatations and appointment of service provider for supply	n/a	CORPS
	Improved Governance and Organisational Excellence	Property Services	Purchasing of shredding machine for registry by 31 March 2015	Shredding machine for registry	8 000	01/01/2015	31/03/2018	n/a	n/a	Sourcing of quatations and appointment of service provider for supply	n/a	Mayor
40	Improved Governance and Organisational Excellence	Special Programmes	Activities for youth development	Youth desk activities	280 000	01/07/2014	30/06/2015	Develop youth desk activity program	Youth desk activities	Youth desk activities	Youth desk activities	MM
40	Improved Governance and Organisational Excellence	Special Programmes	Coodinate gender desk programmes and activities	Gender desk activities	200 000	01/07/2014	30/06/2015	Develop Gender desk activity program	Gender desk activities	Gender desk activities	Gender desk activities	MM
54	Improved Governance and Organisational Excellence	Special Programmes	Activities for the disabled	Disability desk activities	100 000	01/07/2014	30/06/2015	Develop Disability desk activity program	Disability desk activities	Disability desk activities	Disability desk activities	MM
	Improved Governance and Organisational Excellence	Special Programmes	HIV & AIDS Council activities	HIV & AIDS Council activities	95 000	01/07/2014	30/06/2015	Develop HIV/AIDS Council activity program	HIV/AIDS Council activities	HIV/AIDS Council activities	HIV/AIDS Council activities	MM
	Improved Governance and Organisational Excellence	Special Programmes	Support initiatives for youth empowerment	Youth empowerment projects	200 000	01/07/2014	30/06/2015	Youth empowerment	Youth empowerment	Youth empowerment	Youth empowerment	MM

	KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD. COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)											
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015	Start Date	Completion Date	Milestones Qtr Ending Sept 2014	Milestones Qtr Ending Dec 2014	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
32	Access to Sustainable Basic Services		Planning and designing of library for Shotong village by 31 March 2015	Shotong Library	300 000	01/10/2014	31/03/2015	submit terms of reference to	Advertise and appoint service provider for designs	Complete designs	n/a	INDEP / B & T
32		Archives	Planning and designing of library for Rotterdam village by 31 March 2015	Rotterdam Library	300 000	01/10/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement	Advertise and appoint service provider for designs	Complete designs	n/a	INDEP / B & T
29		Community Facilities	To do cemetry layout and fencing at Ga- Kgapane cemetry by 30 June 2015	Cemetry layout and fencing	1 500 000	01/07/2014	30/06/2015	Develop and submit specifications to SCM for advertisement	Advertise and appoint service provider	50% Construction	100% construction	СОММ
34			Planning and designing of old age facility for Madumeleng village by 31 March 2015	Madumeleng Old Age Facility	220 000	01/07/2014	31/03/2015	submit terms of reference to	Advertise and appoint service provider for designs	Complete designs	in/a	INDEP / B & T
34			Planning and designing of old age facility for Ga-Kgapane township by 31 March 2015	Kgapane Old Age Facility	220 000	01/07/2014	31/03/2015	submit terms of reference to	Advertise and appoint service provider for designs	Complete designs	n/a	INDEP/B & T
34		Recreation	Planning and designing of old age facility for Roerfontein village by 31 March 2015	Roerfontein Old Age Facility	220 000	01/07/2014	31/03/2015	reference to	Advertise and appoint service provider for designs	Complete designs	in/a	INDEP / B & T

		9	OUTPUT 5: DEEPEN	KPA DEMOCRACY THROUGH A F	5 GOOD GOVERI	PROJECTS			IND FINANCIAL CAPAE	BILITY)		
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2014/2015	Start Date	Completion Date	Milestones Qtr Ending Sept 2014	Milestones Qtr Ending Dec 2014	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
32	Access to Sustainable Basic Services	Community Halls & Facalities	Supply and erection of bus shelter at Mokwakwaila - Ga-Kgapane road by 30 June 2015	Mokwakwaila to Kgapane Bus shelter	75 000	01/01/2015	30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Erection of bus shelter and complete to 100%	INDEP / B & T
32	Access to Sustainable Basic Services		Supply and erection of bus shelter at Malematsa - Rapitsi road by 30 June 2015	Rapitsi to Malematsa Bus Shelter	75 000	01/01/2015	30/06/2015	n/a	in/a	Develop and submit specifications to SCM for purchasing	Erection of bus shelter and complete to 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Facalities	Supply and erection of bus shelter at Lemondokop - Mamaila road by 30 June 2015	Lemondokop to Mamaila via Phooko Bus Shelter	75 000	01/01/2015	30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Erection of bus shelter and complete to 100%	INDEP / B & T
32	Access to Sustainable Basic Services			Modjadji Headkraal Bus Shelter	75 000	01/01/2015	30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Erection of bus shelter and complete to 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Facalities	Supply and erection of bus shelter at Goudplaats village by 30 June 2015	Goedplaas Bus Shelter	75 000	01/01/2015	30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Erection of bus shelter and complete to 100%	INDEP / B & T
54	Access to Sustainable Basic Services	Vehicle Licencing and Test	Purchasing of traficf Blue lights	Traffic Blue lights	20 000	1/10/2014	31/12/2014	n/a	Appointment of service provider and procurement of goods	n/a	n/a	СОММ
39	Access to Sustainable Basic Services	Vehicle Licencing and Test	Construction Of Testroom For learners Licences	Test room for learners Licence	300 000	01/07/2014	30/06/2015	Submission of specifications and advertisement for service providers	Appoint service providers	Construction progress at 50%	Construction progress 100% complete	СОММ

	KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY) (240 Strategie Objective Recovering And Appropriate And Project (Initiative Recovering And Appropriate And Ap													
Vote Nr	Budget Bud													
39	Sustainable Basic	Vehicle Licencing and Test	Purchasing of Traffic Sedan	Traffic Sedan	350 000.00	01/10/2014	30/06/2015		Submission of specifications to SCM.	of project	Appointment of Service provider and procurement	COMM		

DIRECTORATE	WARD	PROJECT NAME	TOTAL		PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Furniture & Equipment	29	Risk assessment: OHS	9000	01/07/2014	30/06/2015			2 250			2 250			2 250			2 250
Furniture & Equipment	4,13,27	Networking of the sub-offices	264000	01/07/2014	31/03/2015									264 000			
Information Technology	29	Health and safety awareness event	40000	01/07/2014	30/06/2015						10 000			10 000			10000
Furniture & Equipment	29	OHS signs and posters	12000	01/10/2014	31/03/2015									12000			
Property Services	29	For sign and posters	2000	01/10/2014	31/03/2015									2000			
Property Services	29	First Aid	5000	01/10/2014	31/12/2014						5 000						
Property Services	29		40000	01/10/2014	31/12/2014						40 000						
Property Services	29		300000	01/07/2014	30/06/2015									150 000			150 000
Property Services	29	Long service award	R168 960	01/07/2014	30/06/2015	14 080	14 080	14 080	14 080	14 080	14 080	14 080	14 080	14 080	14 080	14 080	14 080
OHS	29	Capacity building: councillors	316800	01/10/2014	30/06/2015									158 400			158 400
Information Technology	29	Batho Pele strategies	30624	01/10/2014	31/12/2014									30 624			
	29	Environmental Programmes	100 000.00	01/07/2014	31/06/2015			25 000			25 000			25 000			25 000
	1	Rain making ceremony	100 000	01/07/2014	31/12/2014			10 000			90 000						
	Various	Wolkberg Sports day	120 000	01/07/2014	31/06/2015						10 000			10 000			100 000
	Various	Sports Activities	200 000	01/07/2014	30/06/2015				20 000		20 000		50 000		30 000		80 000
	Various	Cultural Activities	150 000	01/10/2014	30/06/2015									50 000	50 000		50 000
	Various	Coral Music Competition	100 000	01/07/2014	30/06/2015									40 000			60 000
Information Technology	Various	Bursary scheme council	2000000	01/07/2014	30/06/2015			500 000			500 000			500 000			500 000
Human Resources	29	News letter	350000	01/07/2014	30/06/2015			87 500			87 500			87 500			87 500
Human Resources	29	Calendar and diaries	20000	01/07/2014	30/09/2014							20 000					
Property Services	Various	Humanitarian Aid	100000	01/07/2014	30/06/2015			25 000			25 000			25 000			25 000
Property Services	29	GPS system and training	80 000	01/07/2014	31/03/2015						80 000						
Property Services	13		8 000	01/07/2014	31/12/2014						8 000						
Community Facilities	29	New tanks, pumps and	550 000	01/07/2014	31/12/2015						150 000			400 000			
Street Lighting	4		500000	01/07/2014	31/03/2015						100 000	150 000	150 000	100 000			
	4		1500000	01/07/2014	30/06/2015										500 000	750 000	250 000
		Enhancement &			31/03/2015								300 000	200 000			
	Furniture & Equipment Furniture & Equipment Information Technology Furniture & Equipment Property Services Property Services Property Services Property Services OHS Information Technology Information Technology Human Resources Human Resources Property Services	Furniture & Equipment 25	Furniture & Equipment 29 Risk assessment: OHS Furniture & Equipment 4,13,27 Networking of the sub-offices Information Technology 29 Health and safety awareness event Furniture & Equipment 29 OHS signs and posters Property Services 29 For sign and posters Property Services 29 First Aid Property Services 29 Employee wellness programme Property Services 29 Long service award OHS 29 Capacity building: councillors Information Technology 29 Batho Pele strategies OHS 29 Environmental Programmes 1 Rain making ceremony Various Wolkberg Sports day Various Cultural Activities Various Coral Music Competition Information Technology Various Bursary scheme council Human Resources 29 News letter Human Resources 29 GPS system and training Property Services 29 GPS system and training Property Services 29 New larks, pumps and shades Street Lighting 4 Construction of Ga-Kgapane	Furniture & Equipment 23 Risk assessment: OHS 9000	Furniture & Equipment 28 Risk assessment: OHS 9000 01/07/2014	Furniture & Equipment 29 Risk assessment: OHS 9000 01/07/2014 30:06:2015	Furniture & Equipment 28 Risk assessment: OHS 9000 (01/07/2014 30/06/2015	STATE DATE END DATE	Furniture & Equipment 28 Risk assessment: OHS	Furniture & Equipment 29 Peak assessment: CHS 900 01/07/2014 3006/2015 2.250	Trumiure & Equipment 28 Rok assessment OHS 3800 01/07/2014 30/08/2015 2800	Transitive & Equipment 2,9 Role selection of Communication 2,9 Role selection of Communication 2,9 Role selection 2,9 Role se	Premium & Equipment 28 Role eleveriment CHS 9000 810702014 30082015 2.250 2.25	Communication Communicatio	Commence Commence	Property Services Commence Commence	Section Color Co

VOTE	DIRECTORATE	WARI	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
31	Sports and Recreation	2	9 Traffic Blue lights	20000	1/10/2014	31/12/2014						20 000						
39	Vehicle Licencing and Test	2	Test room for learners Licence	300000	01/07/2014	30/06/2015									100 000	100 000	100 000	
31	Sports and Recreation	2	9 Traffic Sedan	350000	01/10/2014	30/06/2015												350 000.00
34	Waste Management	3, 4, 13, 2	9 Outdoor gyms (3)	1500000	01/10/2014	30/06/2015								250 000	1 000 000	250 000		
34	Waste Management	2	9 Concrete Mixer	20000	01/01/2015	30/06/2015												20 000
34	Waste Management	2	9 Refurbishment of Municipal Workshop and stores	500000	01/07/2014	31/12/2014			100 000	150 000	150 000	100 000						
34	Waste Management	2	9 Rehabilitation of Rotaba Cottages	500000	01/10/2014	30/06/2015								100 000	200 000	150 000	50 000	
34	Waste Management	2	9 Parking at Municipal Offices	1000000	01/07/2014	30/06/2015								150 000	250 000	350 000	250 000	
34	Waste Management	2	1 GLM Show Ground	6000000	01/07/2014	30/06/2015							800 000	1 000 000	1 000 000	1 200 000	1 200 000	800 000
29	Road and Stormwater		6 Shotong Library	300000	01/10/2014	31/03/2015									300 000			
29	Road and Stormwater	16, 2	8 Rotterdam Library	300000	01/10/2014	31/03/2015		<u> </u>							300 000			
29	Road and Stormwater	1	3 Senwamokgope Comm Hall Paving and Fencing	1500000	01/10/2014	31/03/2015									375 000			1 125 000
29	Road and Stormwater	:	2 Ward 2 Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater		5 Ward 5 Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	1	1 Matshwi Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	2	6 Mohlele Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	1	7 Mamaila - Kolobetona Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	2	5 Shamfana Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	3, 4, 2	1 Mokwakwaila to Kgapane Bus shelter	75000	01/01/2015	30/06/2015									75 000			
29	Road and Stormwater		5 Rapitsi to Malematsa Bus Shelter	75000	01/01/2015	30/06/2015									75 000			
29	Road and Stormwater	14, 1	5 Lemondokop to Mamaila via Phooko Bus Shelter	75000	01/01/2015	30/06/2015									75 000			
29	Road and Stormwater		1 Modjadji Headkraal Bus Shelter	75000	01/01/2015	30/06/2015									75 000			
29	Road and Stormwater	2	9 Goudplaas Bus Shelter	75000	01/01/2015	30/06/2015									75 000			
29	Road and Stormwater	9, 1	0 Sekgopo Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
29	Road and Stormwater	1:	8 Sekgosese Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
29	Road and Stormwater	3,	4 Kgapane Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
						<u> </u>												

Page 43 Capital Works Plan 1

/OTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED	PLANNED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
					START DATE	END DATE												
29	Road and Stormwater		Maphalle Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
29	Road and Stormwater	22	2 Mamaila-Phaphadi Market stalls	800000	01/07/2014	30/06/2015		<u> </u>							150 000	350 000	200 000	100 000
29	Road and Stormwater	11	Madumeleng Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
29	Road and Stormwater	19	Khosuthopa Market stalls	800000	01/07/2014	30/06/2015									150 005	350 000	200 000	100 000
29	Road and Stormwater	27	Mamanyoha Sports Complex	500000	01/07/2014	31/03/2015									500 000			
29	Road and Stormwater	11	Madumeleng / Shotong Sports complex	500000	01/07/2014	31/03/2015									500 000			
34	Vehicle licencing and testing	12	Thakgalane Sports Complex	500000	01/07/2014	31/03/2015									500 000			
34	Vehicle licencing and testing	16, 28	Rotterdam Sports Complex	500000	01/07/2014	31/03/2015									500 000			
34	Vehicle licencing and testing	9, 10	Sekgopo Youth Centre	320000	01/07/2014	31/03/2015									320 000			
34	Vehicle licencing and testing	3, 4	Kgapane Youth Centre	320000	01/07/2014	31/03/2015									320 000			
52	Electricity Distribution	18	Roerfontein Youth Centre	320000	01/07/2014	31/03/2015									320 000			
52	Electricity Distribution	21	Mokwakwaila Youth Centre	320000	01/07/2014	31/03/2015									320 000			
52	Electricity Distribution	11	Madumeleng Old Age Facility	220000	01/07/2014	31/03/2015									220 000			
29	Road and Stormwater	3, 4	Kgapane Old Age Facility	220000	01/07/2014	31/03/2015									220 000			
29	Road and Stormwater	18	Roerfontein Old Age Facility	220000	01/07/2014	31/03/2015									220 000			
29	Road and Stormwater	3, 4	Kgapane Sports ground	5000000	01/07/2014	30/06/2015									500 000			4 500 000
29	Road and Stormwater	20	Landfill Site	5000000	01/07/2014	30/06/2015								500 000	1 500 000	1 500 000	1 000 000	500 000
29	Road and Stormwater	3	Pedestrian William Kgatle Bridge	150000	01/07/2014	31/03/2015						30 000	50 000	50 000	20 000			
29	Road and Stormwater	Various	s Low Level Bridges	1500000	01/07/2014	30/06/2015									400 000	400 000	400 000	300 000

Page 44 Capital Works Plan 1

VOTE	DIRECTORATE	WARI	D PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
29	Road and Stormwater	2	9 Modjadjiskloof- Channels	2000000	01/07/2014	30/06/2015									300 000	800 000	800 000	100 000
29	Road and Stormwater	2	9 2 Tonner Truck with Quarter Canopy	300000	01/01/2015	30/06/2015												300 000
29	Road and Stormwater	2	9 Plate compactor	35000	01/01/2015	30/06/2015												35 000
29	Road and Stormwater	2	1 Mothobeki Paving	6550000	01/07/2014	30/06/2015						750 000	1 250 000	1 500 000	1 500 000	1 000 000	550 000	
29	Road and Stormwater	2	2 Mamaila Phaphadi Paving	6550000	01/07/2014	30/06/2015						750 000	1 250 000	1 500 000	1 500 000	1 000 000	550 000	
29	Road and Stormwater	1	5 Phooko Head Kraal Paving	3200000	01/07/2014	31/03/2015							500 000	1 000 000	1 000 000	700 000		
29	Road and Stormwater	1	5 Raphahlelo Head Kraal Paving	6550000	01/07/2014	30/06/2015						750 000	1 250 000	1 500 000	1 500 001	1 000 000	550 000	
29	Community Facilities	2	9 Tipper truck	1380000	01/01/2015	30/06/2015											1 380 000	
29	Road and Stormwater	2	Rehabilitation of Modjadjiskloof Streets	5500000	01/07/2014	30/06/2015						700 000	1 300 000	1 500 000	1 500 000	500 000		
29	Road and Stormwater	3,	4 Rehabilitation of Ga-Kgapane Streets	5500000	01/07/2014	30/06/2015						700 000	1 300 000	1 500 000	1 500 000	500 000		
29	Community Facilities	2	9 Quick cut machine	28000	01/01/2015	30/06/2015											28 000	
29	Community Facilities	2	9 Modjadjiskloof Sidewalks	3000000	01/07/2014	30/06/2015							500 000	1 000 000	1 000 000	500 000		
29	Electricity Distribution	2	Access Road to Mokwakwaila Taxi Rank- Roll over	3100000	01/07/2014	31/03/2015							500 000	1 000 000	1 100 000	500 000		
22	Planning and Development	1	2 Itieleng- Sekgosese Street Paving	450000	01/07/2014	31/03/2015											450 000	
22	Local Economic Development	2	Refilwe Street Paving	450000	01/07/2014	31/03/2015											450 000	
22	Local Economic Development		7 Mmamakata Raselaka Street Paving	450000	01/07/2014	31/03/2015											450 000	
50	Asset Management	1	9 Khosotupa Taxi Rank	220000	01/07/2014	31/03/2015											220 000	
50	Asset Management	1	8 Wholesaler Taxi Rank	220000	01/07/2014	31/03/2015											220 000	
50	Office furnisher		8 Mamphakati Taxi Rank	220000	01/07/2014	31/03/2015											220 000	
40	Furniture and Equipments	2	Upgrade of Electricity to NER Standards	5 326 472	01/07/2014	30/06/2015							900 000	1 400 000	1 400 000	1 000 000	626 472	
40	Furniture and Equipments	2	9 Tools and equipment	200000	01/01/2015	30/06/2015											200 000	
54	Road and Stormwater	3,	4 Ga-Kgapane Street Upgrading	8965000	01/07/2014	30/06/2015							1 365 000	1 500 000	1 800 000	1 800 000	2 000 000	500 000
	Road and Stormwater	1	3 Senwamokgope Street Upgrading	5400000	01/07/2014	30/06/2015							600 000	1 000 000	1 200 000	1 200 000	1 000 000	400 000
	Road and Stormwater	2	6 Upgrading of streets -Kuranta	3600000	01/07/2014	31/03/2015							800 000	1 000 000	1 000 000	400 000	400 000	
	Road and Stormwater	2	9 Upgrading of streets - Mokgoba	5950000	01/07/2014	30/06/2015							1 000 000	1 800 000	1 800 000	1 000 000	350 000	
	Road and Stormwater	2, 6,	7 Upgrading of streets -Modjadji Valley	5950000	01/07/2014	30/06/2015							1 000 000	1 800 000	1 800 000	1 000 000	350 000	

Page 45 Capital Works Plan 1

VOTE	RECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
F	Road and Stormwater	26	Ratjeke Street Paving	5600000	01/07/2014	30/06/2015							800 000	1 800 000	1 400 000	1 200 000	400 000	
F	Road and Stormwater	13	Senwamokgope library	2100000	01/07/2014	31/03/2015								500 000	1 000 000	600 000		
Co	ommunity Facilities	9, 10	Sekgopo library	2100000	01/07/2014	31/03/2015								500 000	1 000 000	600 000		
Co	ommunity Facilities	21	Mokwakwaila library	375000	01/07/2014	31/03/2015											375 000	
Co	ommunity Facilities	4	Kgapane stadium	3600000	01/07/2014	31/03/2015								800 000	1 000 000	1 000 000	400 000	400 000
F	Road and Stormwater	7	7 Seatlaleng Street Paving	400000	01/07/2014	31/03/2015											400 000	
F	Road and Stormwater	2	Mohlakong Street paving	400000	01/07/2014	31/03/2015			<u> </u>							i	400 000	
F	Road and Stormwater	16, 18	Sephukhubje Street Paving	400000	01/07/2014	31/03/2015											400 000	
F	Road and Stormwater	11	Matshelapata Street Paving	400000	01/07/2014	31/03/2015											400 000	
F	Road and Stormwater	20	Shawela Street Paving	400000	01/07/2014	31/03/2015											400 000	
F	Road and Stormwater	9, 10	Sekgopo Maboying Street Paving	400000	01/07/2014	31/03/2015			<u> </u>							i	400 000	
F	Road and Stormwater	27	7 Tlhotlhokwe Street Paving	400000	01/07/2014	31/03/2015											400 000	
F	Road and Stormwater		Mamanyoha Street Paving	450000					<u> </u>							i		
F	Road and Stormwater	25	Shamfana Street Paving	400000	01/07/2014	31/03/2015											400 000	
F	Road and Stormwater	7	7 Kherobeng Street Paving	400000	01/07/2014	31/03/2015			<u> </u>							i	400 000	
Co	orporate Services	29	Purchasing of the office furniture	100000		30/06/2015			<u> </u>							i	100000	
М	lunicipal Manager	Various	Municipal Mayor's excellent award	200000	01/01/2015	31/03/2015							200000					
М	lunicipal Manager	29	Conference and congresses	100000		30/06/2015			30 000			25 000			25 000		20 000	
М	lunicipal Manager	29	Youth desk activities	280000		30/06/2015			50 000			80 000			70 000		80 000	
M	lunicipal Manager	29	Gender desk activities	200000		30/06/2015			50 000			50 000			50 000		50 000	
М	lunicipal Manager	29	Disability desk activities	100000		30/06/2015			25 000			25 000			25 000		25 000	
M	lunicipal Manager	29	HIV & AIDS Council activities	95000	01/07/2014	30/06/2015			20 000			25 000			25 000		25 000	
IN	IDEP	21, 24, 25, 26, 27	Youth empowerment projects	200000		30/06/2015			50 000			60 000			50 000		40 000	
IN	IDEP	26	Morwatshehla Highmast Lights	105 000	01/07/2014	30/09/2014			105 000			55 550			30 000		.0000	
IN	IDEP	12	Thakgalane Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
IN	IDEP	5	Mapaana Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									

Page 46 Capital Works Plan 1

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
	INDEP	25	Shamfana Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
	INDEP	24	Mamokgadi Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
	INDEP	5	Malematja Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
	INDEP	2	Mamphakathi Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
	INDEP	26	Abel Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
	INDEP	Various	Highmast Lights in 10 villages	6 000 000	01/07/2014	30/09/2014			105 000									
	Municipal Manager	29	Council Vehicle for the speaker	700 000	01/09/2014	31/03/2015			103 000						700 000			
	Corporate Services	29	2 x Gazebos	40 000	01/01/2015	31/03/2015									40 000			
	Corporate Services	29	Scanner	5 000	01/01/2015	31/03/2015									5 000			
	Corporate Services	29	Cooler box	5 000	01/01/2015	31/03/2016									5 000			
	Corporate Services	29	5x Aqua coolers	15 000	01/01/2015	31/03/2017									15 000			
	Corporate Services	29	Shredding machine for registry	8 000	01/01/2015	31/03/2018									8 000			
	INDEP	21	GLM Show Ground	6 000 000	01/07/2014	30/06/2015								500,000	4 000 000	4 500 000	2 000 000	4 000 000
	Community Facilities	6	Shotong Library	300 000	01/10/2014	31/03/2015								500 000		1 500 000	2 000 000	1 000 000
	Community Facilities	28	Rotterdam Library	300 000	01/10/2014	31/03/2015								100 000				
	Community Facilities	29	Modular issue Counters (2)	80 000	31/03/2015	31/03/2015								100 000	200 000 80 000			
	INDEP	13	Senwamokgope Comm Hall Paving and Fencing	1 500 000	01/10/2014	31/03/2015							350,000	500,000		250,000		
	Community Facilities	2	Ward 2 Community Hall	280 000	01/10/2014	31/03/2015							250 000	500 000	500 000	250 000	200 000	
	Community Facilities	5	Ward 5 Community Hall	280 000	01/10/2014	31/03/2015											280 000 280 000	
	Community Facilities	11	Matshwi Community Hall	280 000	01/10/2014	31/03/2015												
	Community Facilities	26	Mohlele Community Hall	280 000	01/10/2014	31/03/2015											280 000	
	Community Facilities	19	Mamaila - Kolobetona Community Hall	280 000	01/10/2014	31/03/2015											280 000	
	Community Facilities	16, 28	Rotterdam (new Community hall)	2 400 000	01/07/2014	30/06/2015									750.000	1,000,000	280 000	350.000
	Community Facilities	25	Shamfana Community Hall	280 000	01/10/2014	31/03/2015									750 000	1 000 000		
	INDEP	29	Upgrade of Electricity to NER Standards	5 326 472	01/07/2014	30/06/2015										4.400.00	280 000	
	INDEP	29	Tools and equipment	200 000	01/01/2015	30/06/2015									600 000	1 400 000	2 000 000	

Page 47 Capital Works Plan 1

VOTE	DIRECTORATE	WARD	PROJECT NAME		PLANNED START DATE		AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
	Corporate Services		4 Printers: Senwamokgope, Mokwakwaila, Kgapane and main office	100 000	01/10/2014	31/03/2015								100 000			
	Corporate Services		6 x Steel Filling Cabinet: Finance	30 000.00	01/07/2014	31/12/2014					30 000						
	Corporate Services	29	Servers	100 000	01/10/2014	30/06/2015											100 000
	Corporate Services	29	Server room door	50 000	01/10/2014	30/06/2015											50 000
	Corporate Services	29	10 Laptops	100 000	01/10/2014	30/06/2015											100 000
	Corporate Services	29	Shelves for filling	30 000	01/01/2015	30/06/2015											30 000

Page 48 Capital Works Plan 1

Approval of Mayor		
Mayor		
	G H MODJADJI	DATE
		DATE