

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 Workspan	41 to 48
Approval	49 to49

Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>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.”</p> <p>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.</p> <p>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.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>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.”</p> <p>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.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>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 ”</p>
Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'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-</p> <p>(a) projections for each month of-</p> <p>(i) revenue to be collected, by source; and</p> <p>(ii) operational and capital expenditure, by vote;</p> <p>(b) service delivery targets and performance indicators for each quarter;</p> <p>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.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *</p> <p>(3) Quarterly projections of service delivery targets and performance indicators for each vote</p> <p>(4) Ward information for expenditure and service delivery</p> <p>(5) Detailed capital works plan broken down per ward for three years</p> <p>* Section 1 of the MFMA defines a “vote” as:</p> <p>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</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</p>

<p>Methodology and Content</p>	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>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.</p> <p>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.</p>
	<p>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.</p> <p>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.</p> <p>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.</p> <p>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</p>

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.

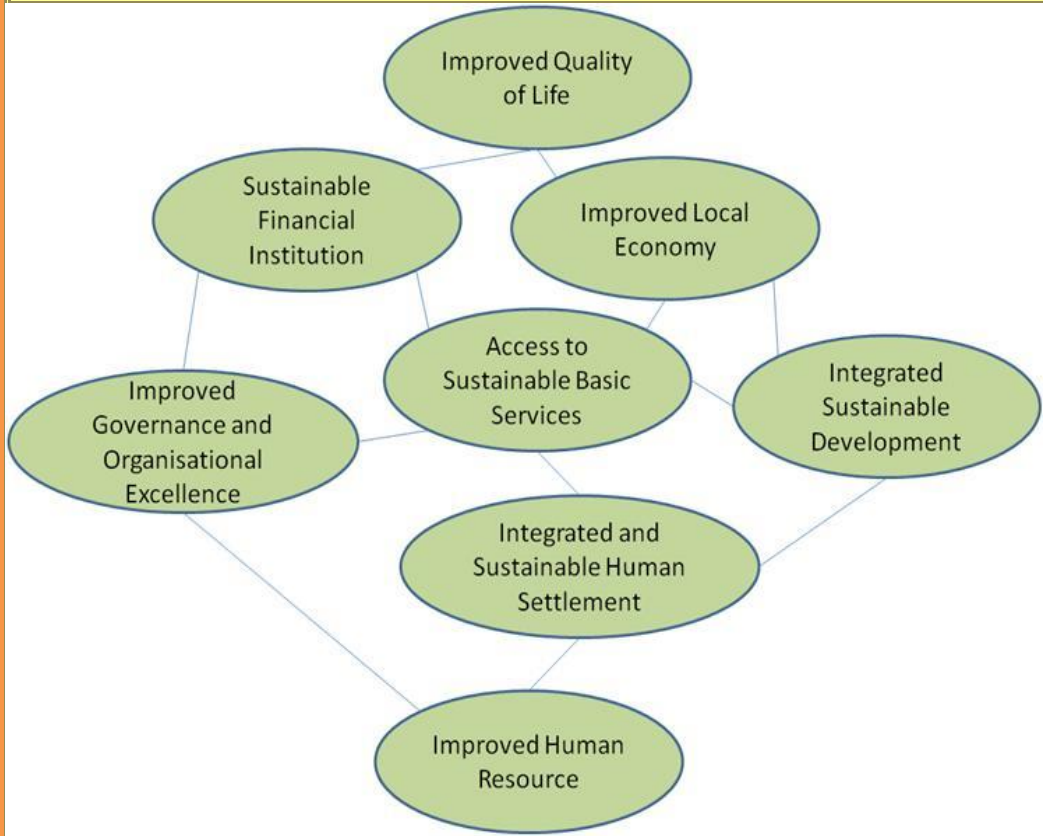
The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:

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.



Votes and Operational objectives	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)	<p>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</p> <p>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.</p>
	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

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)

Vote Nr	Strategic Objective	Program mes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 15/16	Target for 16/17	Responsible Person
50	Improved Quality of Life	Indigent Management	To ensure that all indigent groups are registered in the indigent register	Indigent registered (# of applications processes/# of indigent applicants received)	100%	Operational	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	Operational	n/a	n/a	n/a	Adopted by 31 March 2015	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	Operational	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	To review, drive and monitor implementation of the IDP by 31 May 2015	% achievement of milestones on IDP/Budget/PMS process plan.	100%	Operational	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	Operational	n/a	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)

22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper land use management 30 June 2015	% land use applications processed (# of applications processed / # of land use applications received)	100%	Operational	100%	100%	100%	100%	100%	100%	INDEP
22	Integrated and Sustainable Human Settlement	Annual Report	To compile the Draft Annual Report and submit to council by 31 December 2014	Draft Annual Report adopted by Council on 31 December 2014	Draft Annual Report adopted by Council on 31 December 2014	Operational	n/a	Draft Annual Report adopted by Council on 31 December 2014	n/a	n/a	Draft Annual Report adopted by Council on 31 December 2015	Draft Annual Report adopted by Council on 31 December 2016	MM/ All Directors
33	Improved Governance and Organisational Excellence	Annual Report	To compile the Final Annual Report and submit to council by 31 January 2015	Final Annual Report approved by council on 31 January 2015	Final Annual Report approved by council on 31 January 2015	Operational	n/a	n/a	Final Annual Report approved by council on 31 January 2015	n/a	Final Annual Report approved by council on 31 January 2016	Final Annual Report approved by council on 31 January 2017	MM / All Directors
33	Improved Governance and Organisational Excellence	SDBIP	To ensure that the SDBIP is done within the legislated framework	SDBIP approved by Mayor 28 days after adoption of budget/IDP/PMS	SDBIP approved by Mayor 28 days after adoption of budget/IDP/PMS	Operational	n/a	n/a	n/a	SDBIP approved by Mayor 28 days after adoption of budget/IDP/PMS	SDBIP approved by Mayor 28 days after adoption of budget/IDP/PMS	SDBIP approved by Mayor 28 days after adoption of budget/IDP/PMS	PMS/MM

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	Improved Governance and Organisational Excellence	OPMS	To ensure annual implementation of the performance management system in the organisation	# Quarterly performance reports submitted to Council	4	Operational	1	1	1	1	1	4	4	PMS/MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure that S57 Managers sign the performance agreement within legislated framework.	# S57 Managers with signed performance agreements	5	Operational	5	n/a	n/a	n/a	5	5	5	MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure implementation of the performance management system in the organisation	Annual formal assessments (S57) for 2013/2014 conducted	1	Operational	1	n/a	n/a	n/a	1	1	1	PMS/MM
54	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Audit committee	# of meetings held	4	Operational	1	1	1	1	4	4	4	Internal Audit /MM
54	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee.	# of meetings held	4	Operational	1	1	1	1	4	4	4	Risk/MM
54	Improved Governance and Organisational Excellence	CORPS	To ensure functionality of Council committee.	# of meetings held	4	Operational	1	1	1	1	4	4	4	CORPS/MM

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 Governance and Organisational Excellence	CORPS	To ensure functionality of Exco committee	# of meetings held	4	Operational	1	1	1	1	4	4	CORPS/MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure implementation of the performance management system in the organisation	Mid Year formal assessment (S57) for 2014/2015 conducted	1	Operational	n/a	n/a	1	n/a	1	1	PMS/MM
54	Improved Governance and Organisational Excellence	Internal Audit	To assess and evaluate the municipal performance information	# of performance audit reports issued	4	Operational	1	1	1	1	4	4	Internal Audit
54	Improved Governance and Organisational Excellence	Internal Audit	To develop the 3 year internal audit plan	% approval of internal audit plan and implementation.	100%	Operational	100%	100%	100%	100%	100%	100%	MM
54	Improved Governance and Organisational Excellence	Operation clean audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 2014	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	92%	Operational	50%	100%	n/a	n/a	100%	100%	All Directors/MM

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	Improved Governance and Organisational Excellence	Operation clean audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 2015	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised)	100%	Operational	n/a	n/a	50%	100%	100%	100%	All Directors/MM
54	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions June 2015.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	100%	Operational	100%	100%	100%	100%	100%	100%	Risk/MM

**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
OUTCOMES**

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
46	Improved Governance and Organisational Excellence	Risk Management	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
46	Improved Governance and Organisational Excellence	OHS	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	OHS	To purchase OHS signs and posters by 31 December 2014	OHS signs and posters	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
46	Improved Governance and Organisational Excellence	Furniture & Equipment	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
46	Improved Governance and Organisational Excellence	OHS	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

46	Improved Governance and Organisational Excellence	Property Services	Skills Development	Skills development levy	300 000	01/07/2014	30/06/2015	submit specifications to SCM	Advertisement of tender and appointment of service provider	50% employees trained	100% employees trained	CORPS
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	100% of the qualifying employees	CORPS
46	Improved Governance and Organisational Excellence	IT	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 SCM	Advertisement of tender and appointment of service provider	Project 100% complete	Rent	CORPS
46	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	Advertisement of tender and appointment of service provider	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
46	Improved Governance and Organisational Excellence	Human Resources	To purchase 4 Printers: Senwamokgope, Mokwakwaila, Kgapane and main office by 31 December 2014	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	Procurement of 6 steel cabinets: Finance by 31 December 2014	6 x Steel Filing Cabinet: Finance	30 000.00	01/07/2014	31/12/2014	Appointment of service provider to supply steel cabinets	n/a	n/a	n/a	CORPS

46	Improved Governance and Organisational Excellence	Human Resources	To purchase Office furniture by 30 June 2015	Office furniture	175 000	01/10/2014	30/06/2015	n/a	Develop specification and submit to SCM	Advertise	Purchasing of office furniture	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	To purchase Servers by 30 June 2015	Servers	100 000	01/10/2014	30/06/2015	n/a	Develop specification and submit to SCM	Advertise	Purchasing of servers	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	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	Implementation of disaster recovery plan	CORPS
54			To purchase shelves for filling by 30 June 2015	Shelves for filling	30 000	01/01/2015	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

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

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

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones 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	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 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	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 Ivory-route street paving at Modjadji by 31 March 2015	Modjadji Ivory -route Street Paving	7 000 000	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 taxi rank at Khosotupa by 31 March 2015	Khosotupa 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
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 INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
29	Access to Sustainable Basic Services	Roads	Planning and designing of taxi rank at Mamphakati by 31 March 2015	Mamphakati 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
29	Access to Sustainable Basic Services	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 3 km at Ga-Kgapane by 31 March 2015	Ga-Kgapane Street Upgrading	8 965 000	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	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 1.8 km at Senwamokgope by 31 March 2015	Senwamokgope Street Upgrading	5 400 000	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	Contribution from MIG	Upgrading of gravel to concrete paving blocks at Thakgalane by 31 March 2015 (Roll over)	Upgrading of streets - Thakgalane	1 500 000	01/07/2014	30/09/2014	Complete construction	n/a	n/a	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 1.2 km at Kuranta by 31 March 2015	Upgrading of streets -Kuranta	3 600 000	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	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 2 km at Mokgoba by 31 March 2015	Upgrading of streets -Mokgoba	5 950 000	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	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 2 km at Modjadji Valley by 31 March 2015	Upgrading of streets -Modjadji Valley	5 950 000	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	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 2 km at Mandela park by 30 September 2014	Mandela Park road	2 000 000	01/07/2014	30/09/2014	Complete construction	n/a	n/a	n/a	INDEP / B & T

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
29	Access to Sustainable Basic Services	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 2 km at Modjadji Head Kraal by 30 September 2014	Modjadji Head Kraal road	1 000 000	01/07/2014	30/09/2014	Complete construction	n/a	n/a	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Upgrading of gravel to concrete paving blocks for 1.8 km at Ratjeke by 31 March 2015	Ratjeke Street Paving	5 600 000	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	Contribution from MIG	Planning and designing of street paving at Seatlaleng village by 31 December 2014	Seatlaleng Street Paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Mohlakong village by 31 December 2014	Mohlakong Street paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Sephukubje village by 31 December 2014	Sephukubje Street Paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Matshelapata village by 31 December 2014	Matshelapata Street Paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Shawela village by 31 December 2014	Shawela Street Paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Sekgop (Maboying) village by 31 December 2014	Sekgopo Maboying Street Paving	400 000	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 INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Tlhothokwe village by 31 December 2014	Tlhothokwe Street Paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Shamfana village by 31 December 2014	Shamfana Street Paving	400 000	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	Contribution from MIG	Planning and designing of street paving at Kherobene village by 31 December 2014	Kherobeng Street Paving	400 000	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
34	Access to Sustainable Basic Services	Contribution from MIG	Construction of Sport complex at Shaamiriri Village	Shaamiriri Sport Complex	1 700 000	01/07/2014	31/12/2014	Construction at 85%	100% Complete	n/a	n/a	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Construction of library at Senwamokgope township by 31 March 2015	Senwamokgope library	2 100 000	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	Contribution from MIG	Construction of library at Sekgopo by 31 March 2015	Sekgopo library	2 100 000	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	Contribution from MIG	Planning and designing of library at Mokwakwaila by 31 March 2015	Mokwakwaila library	375 000	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	Contribution from MIG	Upgrading of Ga-Kgapane stadium by 31 December 2014	Kgapane stadium	3 600 000	01/07/2014	31/03/2015	Submit specifications and advertise for contractors	Appoint contractors and resume with construction up to 10%	Construction complete at 100%	n/a	INDEP / B & T

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

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Malematja village	Malematja Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Mamphakathi village	Mamphakathi Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Abel village	Abel Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of ten(10) highmast lights in various villages	Highmast Lights in 10 villages	6 000 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	INDEP / B & T
34	Access to Sustainable Basic Services	Waste Management / Refuse removal	Construction of landfill site at Maphalle village by 30 June 2015	Landfill Site	5 000 000	01/07/2014	30/06/2015	Appoint consultants and advertise for contractors.	Appoint contractors for construction	Resume with construction and achieve 50% progress	Resume with construction and achieve 100% progress	INDEP / B & T
22	Improved Local Economy	OHS	To organize and conduct environmental programme within the municipality	Environmental Programmes	100 000.00	01/07/2014	31/06/2015	Coordinate and conduct environmental related events and campaigns (1 per quarter)	Coordinate and conduct environmental related events and campaigns (1 per quarter)	Coordinate and conduct environmental related events and	Coordinate and conduct environmental related events and	COMM
32	Access to Sustainable Basic Services	Community Halls & Facilities	Construction of paving and fence at Senwamokgope community hall by 31 March 2015	Senwamokgope Comm Hall Paving and Fencing	1 500 000	01/10/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 25% progress	Project management and construction monitoring to achieve 100% progress	n/a	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Ward 2 by 31 March 2015	Ward 2 Community Hall	280 000	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
32	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Ward 5 by 31 March 2015	Ward 5 Community Hall	280 000	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

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
32	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Matshwi village by 31 March 2015	Matshwi Community Hall	280 000	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
32	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Mohlele village by 31 March 2015	Mohlele Community Hall	280 000	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
32	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Mamaila (Kolobetona) village by 31 March 2015	Mamaila - Kolobetona Community Hall	280 000	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
22	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of new community hall for Rotterdam by 31 March 2015???	Rotterdam (new Community hall)	2 400 000	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	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Shamfana village by 31 March 2015	Shamfana Community Hall	280 000	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
54	Access to Sustainable Basic Services	Sports & Recreation	Construction of Ga-Kgapane Parks (Below Civic Centre and Mesopotamia)	Construction of Ga-Kgapane Parks	500 000	01/07/2014	31/03/2015	Submission of specifications and advertisement for service providers	Appoint service providers and construction progress at 25%	Construction progress 100% complete	n/a	COMM
31	Access to Sustainable Basic Services	Sports & Recreation	Enhancement & Beautification of Modjadjiskloof Town Entrances	Enhancement & Beautification of Town Entrances	700 000	01/07/2014	31/03/2015	Obtain quotations from Architectures and start with designs	Advertisement for contractors	Construction 100% complete	n/a	COMM
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of 3 outdoor gyms at GaKgapane, Modjadjiskloof and Senwamokgope	Outdoor gyms (3)	1 600 000	01/10/2014	30/06/2015	n/a	Submission of specifications to SCM. Advertisement for service providers	Appoint service providers and construction progress at 25%	Construction progress 100% complete	COMM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of sport complex for Mamanyoha village by 31 March 2015	Mamanyoha Sports Complex	500 000	01/07/2014	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
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of sport complex for Rotterdam village by 31 March 2015	Rotterdam Sports Complex	500 000	01/07/2014	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
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Sekgopo village by 31 March 2015	Sekgopo Youth Centre	320 000	01/07/2014	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
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Ga-Kgapane township by 31 March 2015	Kgapane Youth Centre	320 000	01/07/2014	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
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Mokwakwaila village by 31 March 2015	Mokwakwaila Youth Centre	320 000	01/07/2014	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
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Roerfontein village by 31 March 2015	Roerfontein Youth Centre	320 000	01/07/2014	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
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Maphalle	Maphalle Outdoor gym	550 000	01/10/2014	30/06/2015	n/a	Submission of specifications to SCM. Advertisement for service providers	Appoint service providers and construction progress at 25%	Construction progress 100% complete	COMM
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Sekgopo village	Sekgopo Outdoor gym	550 000	01/10/2014	30/06/2015	n/a	Submission of specifications to SCM. Advertisement for service providers	Appoint service providers and construction progress at 25%	Construction progress 100% complete	COMM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
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	Milestones Qtr Ending March 15	Milestones Qtr Ending June 2015	Project Owner
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Abel village	Abel Outdoor gym	550 000	01/10/2014	30/06/2015	n/a	Submission of specifications to SCM. Advertisement for service providers	Appoint service providers and construction progress at 25%	Construction progress 100% complete	COMM
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Ga-Kuranta village	Kuranta Outdoor gym	550 000	01/10/2014	30/06/2015	n/a	Submission of specifications to SCM. Advertisement for service providers	Appoint service providers and construction progress at 25%	Construction progress 100% complete	COMM
34	Access to Sustainable Basic Services	Sports & Recreation	Design and construction of sports ground at Ga-Kgapane by 30 June 2015	Kgapane Sports ground	5 000 000	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 10%	Complete construction at 100%	INDEP / B & T
32	Access to Sustainable Basic Services	Libraries and Archives	Procuring and installation of modular issue counters at Soetfontein library	Modular issue Counters (2)	80 000	31/03/2015	31/03/2015	Develop and submit specifications to SCM for advertisement	Advertise and appoint service provider for installation	Complete installation	n/a	COMM
54	Access to Sustainable Basic Services	Property Services	To purchase 1 concrete mixer by 30 June 2015	Concrete Mixer	20 000	01/01/2015	30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Purchasing of concrete mixer	INDEP / B & T

**KPA 3 LOCAL ECONOMIC DEVELOPMENT
PROJECTS**

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

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	Milestones Qtr Ending March 2015	Milestones Qtr Ending June 2015	Project Owner
22	Access to Sustainable Basic Services	Planning and Development	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	Access to Sustainable Basic Services	Community Halls & Facilities	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 & Facilities	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 & Facilities	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 & Facilities	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 & Facilities	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 & Facilities	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

32	Access to Sustainable Basic Services	Community Halls & Facilities	Design and construction of market stalls at Khosuthopa by 30 June 2015	Khosuthopa 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
22	Improved Local Economy	Local Economic Development	Identify and implement SMME support initiatives by 30 June 2015	Support of SMMEs'	200000	01/07/2014	30/06/2015	Identify SMME support initiatives and submit to Portfolio Committee	Approval of support initiatives and implementation thereof	Implementation of SMME support initiatives	Implementation of SMME support initiatives	INDEP
22	Improved Local Economy	Local Economic Development	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	Preparation for the Tourism Indaba	Attend and participate in the Tourism Indaba	INDEP
22	Improved Local Economy	Local Economic Development	Promote tourism activities within GLM by 30 June 2015	Tourism Development	400000	01/07/2014	30/06/2015	Identify tourism development initiatives and submit to Portfolio Committee	Approval of tourism development initiatives and implementation thereof	Implementation of tourism development initiatives	Implementation of tourism development initiatives	INDEP
22	Improved Local Economy	Planning & Development	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	1st draft development plan submitted	Final development plan submitted	INDEP / B & T
22	Improved Local Economy	Planning & Development	Identify business support initiatives by 30 June 2015	Business Support	60000	01/07/2014	30/06/2015	Identify business support initiatives and submit to Portfolio Committee	Approval of business support initiatives and implementation thereof	Implementation of business support initiatives	Implementation of business support initiatives	INDEP
22	Improved Local Economy	Planning & Development	Develop entrance and fencing for Manokwe cave by 30 June 2015	Development of Manokwe cave	400000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Design complete and resume with construction (Turn-key)	Construction complete at 100%	INDEP / B & T
22	Improved Local Economy	Planning & Development	Support emerging piggery farmers within GLM by 30 June 2015	GLM Piggery Project	400000	01/07/2014	30/06/2015	Identification of emerging farmers (beneficiaries)	Approval and implementation of support initiatives	Implementation of support initiatives	Support initiatives 100% complete	INDEP

22	Improved Local Economy	Planning & Development	Award performance in agricultural sector by 30 June 2015	Agricultural Awards	120000	01/07/2013	31/12/2013	Implementation plan for awards	Conduct award ceremony	n/a	n/a	INDEP
22	Improved Local Economy	Planning & Development	Compile feasibility study for picnic sites in GLM by 30 June 2015	Feasibility Study for Picnic Sites	400000	01/07/2014	31/12/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Submission of 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	31/12/2014	Attend to preparatory meetings	Participate in the celebratory activities	n/a	n/a	COMM
34	Improved Local Economy	Sports and Recreation	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	COMM
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	To organise event 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	100 000	01/07/2014	30/06/2015	Develop implementation plan and advertisement to invite participants	Group stages competition	Group stages competition	Final performance competition	COMM
22	Improved Local Economy	Planning and Development	To demarcate and peg sites at Goudplaas by 30 June 2015	Demarcation of sites (Goudplaas)	700000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with demarcation	Demarcation progress 100% complete	INDEP / B & T
22	Improved Local Economy	Planning and Development	To demarcate and peg sites at Nooitedaght by 30 June 2015	Demarcation of sites (Nooitedaght Farm)	600000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with demarcation	Demarcation progress 100% complete	INDEP / B & T

22	Improved Local Economy	Planning & Development	Conveyance of unregistered municipal properties by 30 June 2015	Conveyance of Unregistered GLM properties	60000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Appoint service provider for conveyancing	Conveyancing at 25%	Conveyance complete at 100%	INDEP / B & T
22	Improved Local Economy	Planning & Development	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	Enforce compliance with Land-use Management Scheme	Enforce compliance with Land-use Management Scheme	Enforce compliance with Land-use Management Scheme	INDEP
22	Improved Local Economy	Planning & Development	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	Submission of 1st draft plan	Submission of the final renewal plan	INDEP / B & T
22	Improved Local Economy	Planning & Development	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	n/a	Compile and submit motivation for engaging service provider that designed the GIS	Scanning of building plans and uploading in the GIS	n/a	INDEP / B & T

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

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 15/16	Target for 16/17	Responsible Person
50	Sustainable Financial Institution	Budget and Reporting	To ensure that financial information is supplied to relevant authorities within timeframe	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 quarterly financial statements are prepared within timeframe	Preparation of Quarterly 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	To effectively manage the financial affairs of the municipality	%Payment of service provider within 30 days.	100%	Operational	100%	100%	100%	100%	100%	100%	CFO
50	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
50	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

KPA 4 MUNICIPAL FINANCIAL VIABILITY

PROJECTS

OUTCOME NINE (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
50	Sustainable Financial Institution	Budget and Treasury	Installation of GPS system and training of end users by 30 June 2015	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 infrastructure assests	Completion of physical verification	CFO
50	Sustainable Financial Institution	Budget and Treasury	Installation of security glass at Senwamokgop e sub-office by 31 December 2014	Security glass at Senwamokgop e sub office	8 000.00	01/07/2014	31/12/2014	Request quotations 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	Electricity Distribution	Purchasing of electrical tools and equipment by 30 June 2015	Tools and equipment	200 000	01/01/2015	30/06/2015	n/a	n/a	Develop and submit specifications to SCM for purchasing	Purchasing of tools and equipment	INDEP / B & T
50	Sustainable Financial Institution	Indigent Management	To register qualifying indigents 30 June 2014	Updating of Indigent Register	Operational	01/07/2014	30/06/2015	Collection of information on indigent households and update the register	Collection of information on indigent households and update the register	Collection of information on indigent households and update the register	Collection of information on indigent 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

50	Sustainable Financial Institution	Revenue Management	To update household billing system information 30 Sept 2014 and implement	Data cleansing	Operational	01/07/2014	30/06/2015	Update households information on billing system	Approval by Council	Implement ceased database	Implement ceased database	CFO
50	Sustainable Financial Institution	Asset Management	To monitor the process of unbundling and make progress report by 30 June 2015	Unbundling of Infrastructure Assets to update the asset register	Operational	01/07/2014	30/06/2015	Tender advertisement	Appointment of professional service provider for unbundling of municipal assets and updating of GRAP compialnt asset register.	Continuation of Unbundling of new municipal assets and updating of GRAP compliant asset register	Completion of compilation of GRAP compliant asset register	CFO
50	Sustainable Financial Institution	Asset Management	Updating of valuation roll by 30 June 2015	Valuation Roll	Operational	01/07/2014	30/06/2015	Conduct assessment of supplementary valuation roll.	Conduct assessment of supplementary valuation roll.	Complete assessment of supplementary valuation roll	Approval of valuation roll by Council	CFO

**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	Strategic Objective	Programmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 15/16	Target for 16/17	Responsible Person
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational	29	29	29	29	29	29	MM/CORPS
54	Improved Governance and Organisational Excellence	Ward Committee		% complaints attended (# of community complaints received/ # of complaints	100%	Operational	100%	100%	100%	100%	100%	100%	MM
54	Improved Governance and Organisational Excellence	Local Imbizos	To ensure community participation	# of local imbizos held by the Mayor	4	1 000 000.00	1	1	1	1	4	4	MM
54	Improved Governance and Organisational Excellence	Local Imbizos	To ensure 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%	MM
54	Improved Governance and Organisational Excellence	Traditional Leaders	To establish a good relationship with traditional leaders	# traditional leaders invited to take part in council	10	Operational	10	10	10	10	10	10	MM

**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	Strategic Objective	Programmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 15/16	Target for 16/17	Responsible Person
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational	29	29	29	29	29	29	MM/CORPS
54	Improved Governance and Organisational Excellence	Auditing	To promote accountability	% 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 Organisational Excellence	Communication	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 Organisational Excellence	Communication	To promote effective and efficient communication	# of newsletters issued	4	Operational	1	1	1	1	4	4	Ass-Director (Mayor's office)/MM
54	Improved Governance and Organisational Excellence	Communication	To promote effective and efficient communication	# of meetings held by the Communicators Forum	4	Operational	1	1	1	1	4	4	Ass-Director (Mayor's office)/MM

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	Strategic Objective	Programmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 15/16	Target for 16/17	Responsible Person
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational	29	29	29	29	29	29	MM/CORPS
54	Improved Governance and Organisational Excellence	Legal	To ensure proper 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	Skills Development	To ensure effective implementation of the WSP	% employees trained as per the WSP	100%	Operational	25%	50%	75%	100%	100%	100%	CORPS
46	Improved Human Resource	OHS	To ensure a health and safe working environment	# of wellness campaign conducted per quarter	4	Operational	1	1	1	1	4	4	CORPS

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
34	Improved Governance and Organisational Excellence	Good Governance	To facilitate communication programmes	Communication and event management	100 000	01/07/2014	30/06/2015	Communication management activities	Communication management activities	Communication management activities	Communication management activities	MM
40	Improved Governance and Organisational Excellence	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	Improved Governance and Organisational Excellence	Good Governance	Attending of conference and congresses	Conference and congresses	100 000	01/07/2014	30/06/2015	Adherence to procedures and attend conference and congresses	Adherence to procedures and attend conference and congresses	Adherence to procedures and attend conference and congresses	Adherence to procedures and attend conference and congresses	CORPS
46	Improved Governance and Organisational Excellence	Skills Development/ Training	To improve capacity of councillors	Capacity building: councillors	R 318 600	01/10/2014	30/06/2015	100% of the identified councillors	Conduct need analysis and submit specification to SCM	Advertisement of tender and appointment of service provider	50% employees trained	100% employees 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	Organise and ecelebrate Bathopele event	n/a	n/a
40	Improved Governance and Organisational Excellence	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%	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
40	Improved Governance and Organisational Excellence	Communication	To issue 4 newsletters by 30/06/2015	News letter	350 000	01/07/2014	30/06/2015	1	1	1	1	MM
40	Improved Governance and Organisational Excellence	Communication	To purchase calenders and diaries by 30/09/2014	Calendar and diaries	20 000	01/07/2014	30/09/2014	100%	n/a	n/a	n/a	MM
40	Improved Governance and Organisational Excellence	Mayor's office	Purchasing of Council vehicle for the Speaker by 31 March 2015	Council Vehicle for the speaker	700 000	01/09/2014	31/03/2015	n/a	Develop specifications and submit to SCM. Advertise for appointment of service providers	Appointment of service provider and procure goods	n/a	Mayor
40	Improved Governance and Organisational Excellence	Mayor's office	Purchasing of two (2) gazebos by 31 March 2015	2 x Gazebos	40 000	01/01/2015	31/03/2015	n/a	n/a	Sourcing of quotations and appointment of service provider for supply	n/a	Mayor
40	Improved Governance and Organisational Excellence	Mayor's office	Purchasing of a scanner by 31 March 2015	Scanner	5 000	01/01/2015	31/03/2015	n/a	n/a	Sourcing of quotations and appointment of service provider for supply	n/a	Mayor
40	Improved Governance and Organisational Excellence	Mayor's office	Purchasing of a Cooler box by 31 March 2015	Cooler box	5 000	01/01/2015	31/03/2016	n/a	n/a	Sourcing of quotations and appointment of service provider for supply	n/a	Mayor

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
54	Improved Governance and Organisational Excellence	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 quotations and appointment of service provider for supply	n/a	CORPS
54	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 quotations 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	Coordinate 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
40	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
40	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	Libraries and Archives	Planning and designing of library for Shotong village by 31 March 2015	Shotong 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
32	Access to Sustainable Basic Services	Libraries and 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	Access to Sustainable Basic Services	Community Facilities	To do cemetery layout and fencing at Ga-Kgapane cemetery by 30 June 2015	Cemetery 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	COMM
34	Access to Sustainable Basic Services	Sports & Recreation	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	Develop and submit terms of reference to SCM for advertisement.	Advertise and appoint service provider for designs	Complete designs	n/a	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	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	Develop and submit terms of reference to SCM for advertisement.	Advertise and appoint service provider for designs	Complete designs	n/a	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & 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	Develop and submit terms of reference to SCM for advertisement.	Advertise and appoint service provider for designs	Complete designs	n/a	INDEP / B & T

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	Community Halls & Facilities	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	Community Halls & Facilities	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	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	Community Halls & Facilities	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	Community Halls & Facilities	Supply and erection of bus shelter at Modjadji Head Kraal by 30 June 2015	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	Community Halls & Facilities	Supply and erection of bus shelter at Goudplaas 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 traffic 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	COMM
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	COMM

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
39	Access to Sustainable Basic Services	Vehicle Licencing and Test	Purchasing of Traffic Sedan	Traffic Sedan	350 000.00	01/10/2014	30/06/2015	n/a	Submission of specifications to SCM.	Advertisement of project	Appointment of Service provider and procurement	COMM

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
54	Furniture & Equipment	29	Risk assessment: OHS	9000	01/07/2014	30/06/2015			2 250			2 250			2 250			2 250
54	Furniture & Equipment	4,13,27	Networking of the sub-offices	264000	01/07/2014	31/03/2015									264 000			
39	Information Technology	29	Health and safety awareness event	40000	01/07/2014	30/06/2015						10 000			10 000			10000
54	Furniture & Equipment	29	OHS signs and posters	12000	01/10/2014	31/03/2015									12000			
54	Property Services	29	For sign and posters	2000	01/10/2014	31/03/2015									2000			
54	Property Services	29	First Aid	5000	01/10/2014	31/12/2014						5 000						
54	Property Services	29	Employee wellness programme	40000	01/10/2014	31/12/2014						40 000						
54	Property Services	29	Skills development levy	300000	01/07/2014	30/06/2015									150 000			150 000
54	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
54	OHS	29	Capacity building: councillors	316800	01/10/2014	30/06/2015									158 400			158 400
39	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
39	Information Technology	Various	Bursary scheme council	2000000	01/07/2014	30/06/2015			500 000			500 000			500 000			500 000
39	Human Resources	29	News letter	350000	01/07/2014	30/06/2015			87 500			87 500			87 500			87 500
39	Human Resources	29	Calendar and diaries	20000	01/07/2014	30/09/2014							20 000					
54	Property Services	Various	Humanitarian Aid	100000	01/07/2014	30/06/2015			25 000			25 000			25 000			25 000
54	Property Services	29	GPS system and training	80 000	01/07/2014	31/03/2015						80 000						
54	Property Services	13	Security glass at Senwamokgope sub office	8 000	01/07/2014	31/12/2014						8 000						
54	Community Facilities	29	New tanks, pumps and shades	550 000	01/07/2014	31/12/2015						150 000			400 000			
54	Street Lighting	4	Construction of Ga-Kgapane Parks	500000	01/07/2014	31/03/2015						100 000	150 000	150 000	100 000			
		4	Cemetery layout and fencing	1500000	01/07/2014	30/06/2015										500 000	750 000	250 000
54	Sports and Recreation	29	Enhancement & Beautification of Town Entrances	700000	01/07/2014	31/03/2015							200 000	300 000	200 000			

VOTE	DIRECTORATE	WARD	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	29	Traffic Blue lights	20000	1/10/2014	31/12/2014						20 000						
39	Vehicle Licencing and Test	29	Test room for learners Licence	300000	01/07/2014	30/06/2015									100 000	100 000	100 000	
31	Sports and Recreation	29	Traffic Sedan	350000	01/10/2014	30/06/2015												350 000.00
34	Waste Management	3, 4, 13, 29	Outdoor gyms (3)	1500000	01/10/2014	30/06/2015								250 000	1 000 000	250 000		
34	Waste Management	29	Concrete Mixer	20000	01/01/2015	30/06/2015												20 000
34	Waste Management	29	Refurbishment of Municipal Workshop and stores	500000	01/07/2014	31/12/2014			100 000	150 000	150 000	100 000						
34	Waste Management	29	Rehabilitation of Rotaba Cottages	500000	01/10/2014	30/06/2015								100 000	200 000	150 000	50 000	
34	Waste Management	29	Parking at Municipal Offices	1000000	01/07/2014	30/06/2015								150 000	250 000	350 000	250 000	
34	Waste Management	21	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, 28	Rotterdam Library	300000	01/10/2014	31/03/2015									300 000			
29	Road and Stormwater	13	Senwamogope 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	11	Matshwi Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	26	Mohlele Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	17	Mamaila - Kolobetona Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	25	Shamfana Community Hall	280000	01/10/2014	31/03/2015									280 000			
29	Road and Stormwater	3, 4, 21	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, 15	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	29	Goudplaas Bus Shelter	75000	01/01/2015	30/06/2015									75 000			
29	Road and Stormwater	9, 10	Sekgopo Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
29	Road and Stormwater	18	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

VOTE	DIRECTORATE	WARD	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		Maphalle Market stalls	800000	01/07/2014	30/06/2015									150 000	350 000	200 000	100 000
29	Road and Stormwater	22	Mamaila-Phaphadi Market stalls	800000	01/07/2014	30/06/2015									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									150 000	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	Mokwawaila 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 Kgate Bridge	150000	01/07/2014	31/03/2015						30 000	50 000	50 000	20 000			
29	Road and Stormwater	Various	Low Level Bridges	1500000	01/07/2014	30/06/2015									400 000	400 000	400 000	300 000

VOTE	DIRECTORATE	WARD	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	29	Modjadiskloof- Channels	2000000	01/07/2014	30/06/2015									300 000	800 000	800 000	100 000
29	Road and Stormwater	29	2 Tonner Truck with Quarter Canopy	300000	01/01/2015	30/06/2015												300 000
29	Road and Stormwater	29	Plate compactor	35000	01/01/2015	30/06/2015												35 000
29	Road and Stormwater	21	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	22	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	15	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	15	Raphahlelo Head Kraal 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	Community Facilities	29	Tipper truck	1380000	01/01/2015	30/06/2015												1 380 000
29	Road and Stormwater	29	Rehabilitation of Modjadiskloof 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	29	Quick cut machine	28000	01/01/2015	30/06/2015												28 000
29	Community Facilities	29	Modjadiskloof Sidewalks	3000000	01/07/2014	30/06/2015							500 000	1 000 000	1 000 000	500 000		
29	Electricity Distribution	21	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	12	Itieleng- Sekgosese Street Paving	450000	01/07/2014	31/03/2015												450 000
22	Local Economic Development	22	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	19	Khosotupa Taxi Rank	220000	01/07/2014	31/03/2015												220 000
50	Asset Management	18	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	29	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	29	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	13	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	26	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	29	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 -Modjaji Valley	5950000	01/07/2014	30/06/2015							1 000 000	1 800 000	1 800 000	1 000 000	350 000	

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
	Road and Stormwater	28	Ratjeke Street Paving	5600000	01/07/2014	30/06/2015							800 000	1 800 000	1 400 000	1 200 000	400 000	
	Road and Stormwater	13	Senwamokgope library	2100000	01/07/2014	31/03/2015								500 000	1 000 000	600 000		
	Community Facilities	9, 10	Sekgopo library	2100000	01/07/2014	31/03/2015								500 000	1 000 000	600 000		
	Community Facilities	21	Mokwawaila library	375000	01/07/2014	31/03/2015											375 000	
	Community Facilities	4	Kgapane stadium	3600000	01/07/2014	31/03/2015								800 000	1 000 000	1 000 000	400 000	400 000
	Road and Stormwater	7	Seatlaleng Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	2	Mohlakong Street paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	16, 18	Sephukhubje Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	11	Matshelapata Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	20	Shawela Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	9, 10	Sekgopo Maboying Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	27	Tlhothokwe Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater		Mamanyoha Street Paving	450000														
	Road and Stormwater	25	Shamfana Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Road and Stormwater	7	Kherobeng Street Paving	400000	01/07/2014	31/03/2015											400 000	
	Corporate Services	29	Purchasing of the office furniture	100000	01/07/2014	30/06/2015											100000	
	Municipal Manager	Various	Municipal Mayor's excellent award	200000	01/01/2015	31/03/2015							200000					
	Municipal Manager	29	Conference and congresses	100000	01/07/2014	30/06/2015			30 000			25 000			25 000		20 000	
	Municipal Manager	29	Youth desk activities	280000	01/07/2014	30/06/2015			50 000			80 000			70 000		80 000	
	Municipal Manager	29	Gender desk activities	200000	01/07/2014	30/06/2015			50 000			50 000			50 000		50 000	
	Municipal Manager	29	Disability desk activities	100000	01/07/2014	30/06/2015			25 000			25 000			25 000		25 000	
	Municipal Manager	29	HIV & AIDS Council activities	95000	01/07/2014	30/06/2015												
	INDEP	21, 24, 25, 26, 27	Youth empowerment projects	200000	01/07/2014	30/06/2015												
	INDEP	26	Morwatshehla Highmast Lights	105 000	01/07/2014	30/09/2014												
	INDEP	12	Thakgalane Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
	INDEP	5	Mapaana Highmast Lights	105 000	01/07/2014	30/09/2014			105 000									
									105 000									

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	Mamogadi 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									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	1 000 000	1 500 000	2 000 000	1 000 000
	Community Facilities	6	Shotong Library	300 000	01/10/2014	31/03/2015								100 000	200 000			
	Community Facilities	28	Rotterdam Library	300 000	01/10/2014	31/03/2015								100 000	200 000			
	Community Facilities	29	Modular issue Counters (2)	80 000	31/03/2015	31/03/2015									80 000			
	INDEP	13	Senwamogope Comm Hall Paving and Fencing	1 500 000	01/10/2014	31/03/2015							250 000	500 000	500 000	250 000		
	Community Facilities	2	Ward 2 Community Hall	280 000	01/10/2014	31/03/2015												280 000
	Community Facilities	5	Ward 5 Community Hall	280 000	01/10/2014	31/03/2015												280 000
	Community Facilities	11	Matshwi Community Hall	280 000	01/10/2014	31/03/2015												280 000
	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	400 000	250 000
	Community Facilities	25	Shamfana Community Hall	280 000	01/10/2014	31/03/2015												280 000
	INDEP	29	Upgrade of Electricity to NER Standards	5 326 472	01/07/2014	30/06/2015									600 000	1 400 000	2 000 000	1 326 472
	INDEP	29	Tools and equipment	200 000	01/01/2015	30/06/2015												200 000

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
	Corporate Services	4,13, 27	4 Printers: Senwamokgope, Mokwakwaila, Kgapanane and main office	100 000	01/10/2014	31/03/2015									100 000			
	Corporate Services	29	6 x Steel Filing 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 filing	30 000	01/01/2015	30/06/2015												30 000

Approval of
Mayor

G H MODJADJI

DATE