

GREATER LETABA MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013/2014



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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>

Methodology and Content	<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.

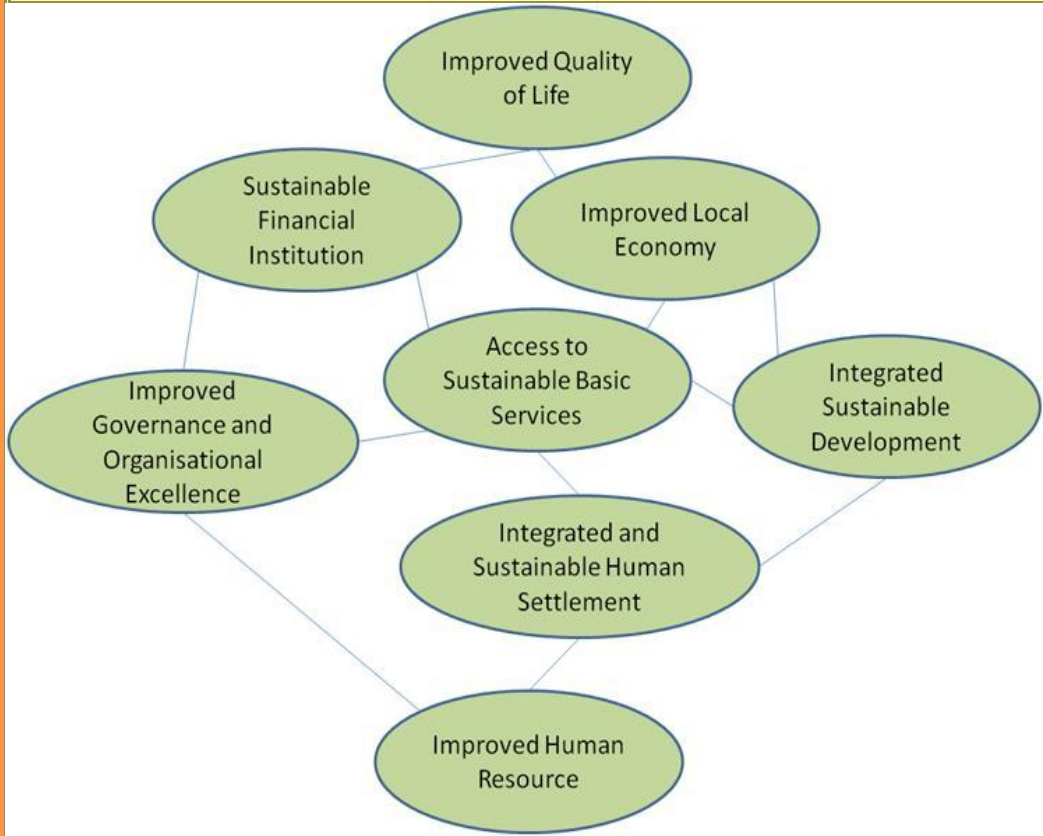
The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:

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 2013/2014	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 13/14	Target for 14/15	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 qualified indigent / # of indigent applicants)	100%	Operational	100%	100%	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 2014	Adopted by 31 May 2014	Operational	n/a	n/a	n/a	Adopted by 31 May 2014	Adopted by 31 May 2015	Adopted by 31 May 2016	Adopted by 31 May 2017	Adopted by 31 May 2018	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 March 2014	Adopted by 31 May 2014	Operational	n/a	n/a	n/a	Adopted by 31 May 2014	Adopted by 31 May 2015	Adopted by 31 May 2016	Adopted by 31 May 2017	Adopted by 31 May 2018	INDEP/CFO/MM
22	Integrated Sustainable Development	IDP	To review, drive and monitor implementation of the IDP by 31 May 2014	% achievement of milestones on IDP/Budget/PMS process plan.	100%	Operational	25%	50%	75%	100%	100%	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 2013	House demand database submitted within timeframe	Database submitted to COGHSTA by the 31 December 2013	Operational	n/a	Database submitted to COGHSTA by the 31 December 2013	n/a	n/a	Database submitted to COGHSTA by the 31 December 2014	Database submitted to COGHSTA by the 31 December 2015	Database submitted to COGHSTA by the 31 December 2016	Database submitted to COGHSTA by the 31 December 2017	INDEP
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper land use management 30 June 2014	% land use applications processed (# of applications processed / # of land use applications received)	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	INDEP

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22	Integrated and Sustainable Human Settlement	Annual Report	To compile the Draft Annual Report and submit to council by 31 December 2013	Draft Annual Report adopted by Council on 31 December 2013	Draft Annual Report adopted by Council on 31 December 2013	Operational	n/a	Draft Annual Report adopted by Council on 31 December 2013	n/a	n/a	Draft Annual Report adopted by Council on 31 December 2014	Draft Annual Report adopted by Council on 31 December 2015	Draft Annual Report adopted by Council on 31 December 2016	Draft Annual Report adopted by Council on 31 December 2017	MM/ All Directors	
33	Improved Governance and Organisational Excellence	Annual Report	To compile the Final Annual Report and submit to council by 31 January 2014	Final Annual Report approved by council on 31 January 2014	Final Annual Report approved by council on 31 January 2014	Operational	n/a	n/a	Final Annual Report approved by council on 31 January 2014	n/a	Final Annual Report approved by council on 31 January 2015	Final Annual Report approved by council on 31 January 2016	Final Annual Report approved by council on 31 January 2017	Final Annual Report approved by council on 31 January 2018	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	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	
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	2	3	4	4	4	4	4	4	PMS/MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure that S57 Managers sign the performance agreement within legislated framework.	# S57 staff with signed performance agreements	5	Operational	5	n/a	n/a	n/a	5	5	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 2012/2013 conducted	1	Operational	1	n/a	n/a	n/a	1	1	1	1	1	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	Internal Audit	To ensure functionality of Audit committee	# of meetings held	4	Operational	1	2	3	4	4	4	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	2	3	4	4	4	4	4	4	Risk/MM
54	Improved Governance and Organisational Excellence	CORPS	To ensure functionality of Council committee.	# of meetings held	6	Operational	1	2	3	4	4	4	4	4	4	CORPS/MM
	Improved Governance and Organisational Excellence	CORPS	To ensure functionality of Exco committee	# of meetings held	6	Operational	1	2	3	4	4	4	4	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 2013/2014 conducted	1	Operational	n/a	n/a	1	n/a	1	1	1	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	2	3	4	4	4	4	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.	1	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	MM
54	Improved Governance and Organisational Excellence	Operational clean audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 2014	# of Internal Audit issues resolved versus # of issues raised	30	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	All Directors/MM

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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 Auditor General issues resolved versus # of issues raised	63 issues raised	Operational	0	0	100%	100%	100%	100%	100%	100%	All Directors/MM
54	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions June 2014.	# Risk issues implemented / resolved versus # of risks identified	10	Operational	100%	100%	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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase 6 fax machines, 2 steel filing cabinets, 6 photocopy machines, 2 mobile units and 3 flip chartboards	Fax machines (6), steel filing cabinets (2), photocopy machines (6), mobile units (2) and flip chartboards (3)	155 000.00		31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase office furniture	Office furniture	1 200 000.00	01/10/2013	30/06/2014	n/a	Develop specifications and submit to SCM	Advertisement and appointment of service providers	Delivery of furniture	CORPS
39	Improved Governance and Organisational Excellence	Information Technology	To purchase colour printer 4, laptops 10 and computers 5	Colour printer 4, laptops 10 and computers 5	300 000.00	01/10/2013	30/06/2014	n/a	Develop specifications and submit to SCM	Advertisement and appointment of service providers	Delivery of Equipments	CORPS
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase 5 aqua coolers	Aqua coolers (5) and camera	8 000.00	01/01/2014	31/03/2014	n/a	n/a	Submission of specifications and procurement of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	To purchase filling cabinet for PMS Office	Filling Cabinet for PMS Office	10 000.00	01/01/2014	31/03/2014	n/a	n/a	Submission of specifications and procurement of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Building of counter at registry office	Building a counter for registry	20 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement of goods	n/a	CORPS

54	Improved Governance and Organisational Excellence	Property Services	Purchasing of printer for registry, shredding machine, conventional tent, tables 2 and fax machine	Printer for registry, shredding machine, conventional tent (gazebo), tables 2 and fax machine	78 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Purchasing of mobile filing cabinet	Mobile filing cabinet	60 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	To install mounted projectors for Mayor and MM's boardrooms; and Council Chamber	Projectors for boardrooms and Council Chamber	100 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods	n/a	CORPS
54	Integrated Sustainable Development	IDP	To review the IDP	IDP Review	Operational	01/07/2013	30/06/2014	Adoption of IDP/BUDGET/PMS process plan. Conduct strategic planning session	Complete Project phase	Draft IDP approved by council.	Final IDP approved by council.	INDEP/PMS
54	Improved Governance and Organisational Excellence	SDBIP	To review the SDBIP	SDBIP Review	Operational	01/07/2013	30/06/2014	n/a	n/a	n/a	SDBIP approved by Mayor 28 days after adoption of budget/IDP/PMS	MM
54	Improved Governance and Organisational Excellence	Bursary Scheme	To fund good performing student from needy families	Bursary Scheme	1 056 570.00	01/07/2013	30/06/2014	Payment of costs	Advertise for application for the academic year 2014	Adjudication of all applications	Payment of costs	MM
54	Improved Governance and Organisational Excellence	Risk Management	To train the risk committee	Risk Committee Training	118 272.00	01/07/2013	31/12/2013	Preparation for the workshop	Workshop conducted and report compiled	n/a	n/a	MM
54	Improved Governance and Organisational Excellence	Risk Management	To develop risk management strategy	Development and implementation of Risk Assessment Strategy	59 136.00	01/07/2013	31/12/2013	Assess and evaluate current strategy to ensure relevance	Risk Strategy review	n/a	n/a	MM

54	Improved Governance and Organisational Excellence	OHS	To purchase and install signs and posters at offices	OHS Signs and posters	50 000.00	01/10/2013	31/03/2014	n/a	Submission of specifications to SCM	Procurement of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	OHS	Purchase and distribute safety clothing to employees	Protective Clothing	40 000.00	01/10/2013	31/03/2014	n/a	Submission of specifications to SCM	Procurement of goods	n/a	CORPS
46	Improved Human Resource	Skills Development	To develop the WSP by 30 June 2014	Workplace Skills Plan	300 000.00	01/07/2013	30/06/2014	Identification of gaps and collection of information	Identification of gaps and collection of information	Develop the Draft WSP	Final WSP submitted	CORPS
39	Improved Governance and Organisational Excellence	Information Technology	Networking of Kgapane, Senwamokgope and Mkwakwaila sub-offices	Networking of sub-offices	250 000.00	01/10/2013	31/12/2013	n/a	Completion of the project and handover.	n/a	n/a	CORPS
39	Improved Governance and Organisational Excellence	Information Technology	Upgrading of Information Technology System	Network upgrade	200 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and complete network	n/a	CORPS
39	Improved Governance and Organisational Excellence	Information Technology	Develop maintenance Plan for all IT Systems	Maintenance Plan for all IT Systems	100 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and complete maintenance plan	n/a	CORPS
39	Improved Governance and Organisational Excellence	Internal Audit	Purchase and install teamate Software (Internal Audit)	Teamate Software (Internal Audit)	200 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and complete	n/a	MM

39	Improved Governance and Organisational Excellence	Human Resources	Purchase and Install bullet proof class at Customer Care office	security features at Customer Care office	60 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM.	Procurement processes, appointment of service provider and complete the project	n/a	CORPS
39	Improved Governance and Organisational Excellence	Human Resources	Purchasing and pasting of office signage and labels	Office signage and labelling	60 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM.	Procurement processes, appointment of service provider and complete the project	n/a	CORPS
39	Improved Governance and Organisational Excellence	Human Resources	To develop employees satisfaction survey	Employees satisfaction survey	Operational	01/07/2013	30/06/2014	Develop questionnaire	Administratering of the questionnaire	Compiling of the report and review of career management and retention strategy	Adoption of strategy by Council	CORPS
39	Improved Governance and Organisational Excellence	Human Resources	To develop ghost verification plan	Ghost verification	Operational	01/10/2013	31/12/2013	n/a	Notification of the work force and engaging sector departments	n/a	n/a	CORPS
39	Improved Governance and Organisational Excellence	Human Resource	To review delegation of powers and functions	Review delegation of powers and functions	Operational	01/10/2013	30/06/2014	n/a	Assess and evaluate existing delegation of powers and functions by doctorate	Review delegation of powers and functions	Adoption of delegation of powers and functions by Council	MM/ All Directors

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
54	Access to Sustainable Basic Services	Property Services	To purchase 8 air conditioners by 30 June 2014.	Air Conditioners	60 000.00	01/01/2014	30/06/2014	n/a	n/a	Develop specifications and submit to supply chain.	Procurement and installation of goods	INDEP/CFO/M
54	Access to Sustainable Basic Services	Property Services	Construction of security Gate at DLTC Modjadjiskloof by 31 March 2014	Security Gate at DLTC Modjadjiskloof	20 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to supply chain	Appointment of service provider and erection of gate	n/a	COMM
54	Access to Sustainable Basic Services	Property Services	The renovation of Municipal Workshop by 30 June 2014	Renovation of Municipal Workshop	500 000.00	01/01/2014	30/06/2014	n/a	n/a	Develop specifications and submit to supply chain	Appointment of service provider and complete renovation	INDEP
54	Access to Sustainable Basic Services	Community Facilities	Construction of Rotterdam Community Hall by 30 June 2014	Rotterdam Community Hall	2 400 000.00	01/10/2013	30/06/2014	n/a	Advertisement for contractors	Appointment of service provider and construction at 50%	Construction progress 100% complete	INDEP
54	Access to Sustainable Basic Services	Street Lighting	Erection of 16 highmass lights at Phooko, Moroatshehla, Thakgalang, Mapaana, Shamfana, Mmamokgadi, Malematja and Mamphakathi villages by 31 March 2014	Highmass lights in villages	4 800 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM unit. Advertisement for contractors	Appointment for service providers and erection of lights 100% complete	n/a	INDEP
54	Access to Sustainable Basic Services	Sports and Recreation	Construction of Ga-Kgapane Parks (Below Civic Centre and Mesopotamia) by 31 March 2014	Construction of Ga-Kgapane Parks	2 600 000.00	01/07/2013	31/03/2014	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 and Recreation	Enhancement & Beautification of Modjadjiskloof Town Entrances by 31 March 2014	Enhancement & Beautification of Town Entrances	300 000.00	01/07/2013	31/03/2014	Obtain quotations from Architectures and start with designs	Advertisement for contractors	Construction 100% complete	n/a	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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
39	Access to Sustainable Basic Services	Vehicle Licencing and Test	Purchasing of Traffic signs by 31 December 2013	Traffic Signs	100 000.00	01/07/2013	31/12/2013	Develop specifications and submit to supply chain.	Appointment of service provider and procurement of goods	n/a	n/a	COMM
39	Access to Sustainable Basic Services	Vehicle Licencing and Test	Purchasing of Uniform for Traffic Interns by 31 December 2013	Uniform for Traffic Interns	100 000.00	01/07/2013	31/12/2013	Submission of specifications to SCM. Advertisement for service providers	Procurement of traffic uniform (Interns)	n/a	n/a	COMM
34	Improved Local Economy	Sports and Recreation	To organise SAIMSA games by 31 December 2013	SAIMSA games	500 000.00	01/07/2013	31/12/2013	GLM soccer, netball and Pool teams to compete in SAIMSA games	n/a	n/a	n/a	CORPS
31	Access to Sustainable Basic Services	Sports and Recreation	Construction of 3 outdoor gyms at GaKgapane, Modjadjiskloof and Senwamokgope by 30 June 2014	Outdoor gyms (3)	1 500 000.00	01/10/2013	30/06/2014	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	Waste Management	To procure compactor for refuse collection by 31 March 2014	Compactor	500 000.00	01/10/2013	31/03/2014	n/a	Submission of specifications to SCM. Advertisement for service providers	Appointment of service provider and procurement of goods	n/a	COMM
34	Access to Sustainable Basic Services	Waste Management	Construction of 3 x transfer stations by 30 June 2014	Transfer stations	1 800 000.00	01/07/2013	30/06/2014	Develop specifications and submit to SCM	Advertise for designs and appoint consultant	Appointment of contractor and construction progress 25% complete	Construction progress 100% complete	COMM
34	Access to Sustainable Basic Services	Waste Management	To procure 14 skip bins by 31 March 2014	Skip bins (14)	350 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	COMM
34	Access to Sustainable Basic Services	Library Services	To procure versa trolleys by 31 March 2014	Versa trolleys	50 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
34	Access to Sustainable Basic Services	Waste Management	To procure skip truck by 31 March 2014	Skip truck	900 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement	n/a	COMM
34	Access to Sustainable Basic Services	Waste Management	To procure bakkie for waste management by 31 March 2014	Waste bakkie	250 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	COMM
34	Access to Sustainable Basic Services	Waste Management	Construction of municipal landfill site by 30 June 2014	Landfill site	10 000 000.00	01/01/2014	30/06/2014	n/a	n/a	Construction progress at 50%	Construction progress at 100%	COMM
29	Access to Sustainable Basic Services	Road and Stormwater	To construct bridge at Ga-Kgapane Stadium by 30 June 2014	Ga-Kgapane Stadium Bridge	5 800 000.00	01/07/2013	30/06/2014	Appoint consultant and completion of designs.	Advertise for contractors	Construction progress at 50%	Construction progress at 100%	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	To construct a bridge to Shawela graveyard by 30 June 2014	Shawela Bridge	5 200 000.00	01/07/2013	30/06/2014	Appoint consultant and completion of designs.	Advertise for contractors	Construction progress at 50%	Construction progress at 100%	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase two (2) graders by 31 March 2014	Graders	5 400 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase water cart for roads maintenance by 31 March 2014	Water Cart	600 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase TLB (Backhoe Loader) for roads maintenance by 31 March 2014	TLB (Backhoe loader)	682 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase a tipper truck by 31 March 2014	Tipper truck	620 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	INDEP

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase bulldozer by 31 March 2014	Bulldozer	2 600 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 2,2 km streets from gravel to paving blocks at Mothobeki by 31 March 2014	Mothobeki Street Paving	450 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 2,2 km streets from gravel to paving blocks at Mamaila Phaphadi by 31 March 2014	Mamaila Phaphadi Street Paving	450 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 1,1 km streets from gravel to paving blocks at Phooko Headkraal by 31 March 2014	Phooko Headkraal Street Paving	320 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 2,2 km streets from gravel to paving blocks at Raphahlelo Headkraal by 31 March 2014	Raphahlelo Street Paving	450 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Jamela village for 1,8 km by 31 March 2014	Jamela Street Paving	3 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Sedibeng village for 2,5 km by 31 March 2014	Sedibeng Street Paving	6 000 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Sefototse village for 1,8km by 31 March 2014	Sefototse Street Paving	3 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Rotterdam (Duvula) for 1,2km by 31 March 2014	Rotterdam (Duvula) Street Paving	3 200 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Mamaila Kolobetona for 1,2 km by 31 March 2014	Mamaila Kolobetona Street Paving	3 200 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Rotterdam (Mahonsi) for 0,7 km by 31 March 2014	Rotterdam (Mahonsi) Street Paving	2 000 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Medingen for 2,0 km by 31 March 2014	Medingen Street Paving	5 500 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Matswi for 1,8 km by 31 March 2014	Matswi Street Paving	4 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	To improve access to existing taxi rank at Mokwakwaila for 1km by 30 June 2014	Access road to Mokwakwaila Taxi Rank	3 100 000.00	01/07/2013	30/06/2014	Develop terms of reference and advertise for consultant	Appoint consultant to resume with designs	Complete designs and advertise for construction	Appoint contractor and Construction progress at 100%	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Construction of gabions at Uitzicht street, Modjadjiskloof by 30 June 2014	Modjadjiskloof Gabions	1 000 000.00	01/07/2013	30/06/2014	Develop terms of reference and advertise for consultant	Appoint consultant to resume with designs	Complete designs and advertise for construction	Appoint contractor and Construction progress at 100%	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of Hill and Kerk Streets from gravel to tar for 0,8km by 30 June 2014	Upgrading of Hill and Kerk Streets	2 800 000.00	01/07/2013	30/06/2014	Completion of designs for approval by Municipality.	Construction progress at 50%	Construction progress at 100%	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Construction of sidewalks at Ga-Kgapane streets for 6km by 30 June 2014	Ga-Kgapane Sidewalks	2 500 000.00	01/07/2013	30/06/2014	Develop specifications and submit to SCM. Advertise for construction	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress at 100%	INDEP
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To purchase Traffic bakkie by 31 March 2014	Traffic Bakkie	250 000.00	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	COMM
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To purchase Traffic Sedan by 31 March 2014	Traffic Sedan	250 000.00	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	COMM
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To purchase 6 stop watches by 31 March 2014	Stop Watches (6)	5 000.00	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To procure road marking machine by 31 March 2014	Road marking machine	150 000.00	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	COMM
52	Access to Sustainable Basic Services	Electricity Distribution	To install maximum demand metering by 31 March 2014	Maximum demand metering	1 200 000.00	01/07/2013	31/03/2014	Advertisement for contractors	Appointment of contractors and resume with construction. Progress at 25%	Construction progress at 100%	n/a	INDEP
52	Access to Sustainable Basic Services	Electricity Distribution	To upgrade electricity network at Modjadjiskloof to NER standard - NER Compliance by 30 June 2014	Upgrading electricity network to NER standard	1 200 000.00	01/07/2013	30/06/2014	Develop specifications and submit to SCM. Advertise for construction	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress at 100%	INDEP
52	Access to Sustainable Basic Services	Electricity Distribution	Purchasing of bakkie for electricity maintenance by 31 March 2014	Electricity Bakkie	300 000.00	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Thakgalang for 2,0 km by 31 March 2014	Thakgalang Street Paving	5 400 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Rapitsi for 0,7 km by 31 March 2014	Rapitsi Street Paving	1 800 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Sekgopo for 1,0 km by 31 March 2014	Sekgopo Street Paving	2 700 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Mandela Park for 1,8 km by 31 March 2014	Mandela Park Street Paving	3 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Modjadji Headkraal for 1,8 km by 31 March 2014	Modjadji Headkraal Street Paving	4 900 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 3.0 km Ga-Kgapane Streets from gravel to paving blocks by 31 March 2014	Ga-Kgapane Streets Upgrading	500 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 1,8 km Senwamokgope Streets from gravel to paving blocks by 31 March 2014	Senwamokgope Streets Upgrading	500 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 2 km Modjadji Valley Streets from gravel to paving blocks by 31 March 2014	Modjadji Valley Streets Upgrading	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 1,2 km streets from gravel to paving blocks at Kuranta by 31 March 2014	Kuranta Street Paving	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 2 km streets from gravel to paving blocks at Mokgoba by 31 March 2014	Mokgoba Street Paving	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	Design of 2 km streets from gravel to paving blocks at Ratjeke by 31 March 2014	Ratjeke Street Paving	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Community Facilities	Construction of market stalls at Maphalle by 31 March 2014	Maphalle Market Stalls	500 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Community Facilities	Design of Library for construction at Senwamokgope by 31 March 2014	Senwamokgope Library	250 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Community Facilities	Design of Library for construction at Sekgopo by 31 March 2014	Sekgopo Library	250 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Community Facilities	Upgrading and renovation of Kgapane Stadium by 30 June 2014	Ga-Kgapane Stadium	1 000 000.00	01/07/2013	30/06/2014	Advertisement for contractors	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress 100% complete	INDEP
29	Access to Sustainable Basic Services	Community Facilities	Construction of Lebaka Sports Complex phase III by 30 June 2014	Lebaka Sports Complex	9 320 000.00	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	INDEP
29	Access to Sustainable Basic Services	Community Facilities	Construction of Sekgopo Sports complex phase III by 30 June 2014	Sekgopo Sports complex	12 080 000.00	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	INDEP

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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Community Facilities	Construction of Shaamiriri Sports Complex phase III by 30 June 2014	Shaamiriri Sports Complex	7 890 000.00	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Development of Intergrated Roads & Transport Plan by 30 June 2014	Intergrated Roads & Transport Plan	400 000.00	01/07/2013	30/06/2014	n/a	Develop terms of reference and submit to SCM. Advertise for consultants	Appoint consultants and start with draft plan	Complete Integrated Roads & Transport Plan	INDEP
29	Access to Sustainable Basic Services	Electricity Distribution	Development of Electricity Master Plan by 30 June 2014	Electricity Master Plan	844 800.00	01/07/2013	31/12/2013	Submission of draft Electricity Master plan (EMP)	Approval of EMP by Council	n/a	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Repairing of two (2) graders standing at ELB by 31 March 2014	Repairing of graders	500 000.00	01/07/2013	31/03/2014	n/a	Invite bids from service providers	Appoint service provider and repair graders	n/a	INDEP

KPA 3 LOCAL ECONOMIC DEVELOPMENT

PROJECTS

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
22	Improved Local Economy	Planning and Development	Purchasing of land to expand development by 31 March 2014	Purchasing of land	12 000 000.00	01/07/2013	31/03/2014	Development of terms of reference and submit to SCM	Advertisement and submission of bids by interested parties	Procurement of land	n/a	INDEP
22	Improved Local Economy	Local Economic Development	Construction of paving at Tourism centre by 30 June 2014	Paving at Tourism Information Centre	250 000.00	01/10/2013	30/06/2014	n/a	Develop specifications and submit to SCM for advertisement	Appoint service provider and resume with construction	Construction progress 100% complete	INDEP
22	Improved Local Economy	Local Economic Development	Construction activities at Show Ground by 31 March 2014	GLM Show Ground	1 000 000.00	01/07/2013	31/03/2014	Develop specifications and submit to SCM for advertisement	Appoint service provider and resume with construction	Construction progress at 100%	n/a	INDEP
22	Improved Local Economy	Local Economic Development	Support on Youth Development Programme / project by 30 June 2014	Youth Development Programme	200 000.00	01/07/2013	30/06/2014	Support initiatives for Khumeloni Youth Development Programme	Support initiatives for Khumeloni Youth Development Programme	Support initiatives for Khumeloni Youth Development Programme	Support initiatives for Khumeloni Youth Development Programme	INDEP
22	Improved Local Economy	Planning and Development	To peg sites at Modjadjiskloof Extension 11 by 30 June 2014	Pegging of Modjadjiskloof Extension 11 sites	100 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with pegging	Pegging progress 100% complete	INDEP
22	Improved Local Economy	Planning and Development	Rezoning and demarcation of parks at Ga-Kgapane by 30 June 2014	Rezoning of Kgapane Parks	350 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with rezoning	Rezoning progress 100% complete	INDEP

22	Improved Local Economy	Local Economic Development	Feasibility Study of Potential LED projects by 30 June 2014	Feasibility Study (LED)	350 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service	Appoint service provider and resume with the study	Feasibility study progress 100% complete	INDEP
22	Improved Local Economy	Local Economic Development	Establish agro-processing initiatives and support by 30 June 2014	Agro-processing projects	316 000.00	01/07/2013	30/06/2014	n/a	Support and implement agro-processing initiatives	Support and implement agro-processing initiatives	Support and implement agro-processing initiatives	INDEP
22	Improved Local Economy	Local Economic Development	To do feasibility study by 31 December 2013	Feasibility Study of Manokwe Caves	250 000.00	01/07/2013	31/12/2013	Draft feasibility study complete and submitted to the municipality	Feasibility study 100% complete	n/a	n/a	INDEP
22	Improved Local Economy	Planning and Development	To demarcate and peg sites at Goudplaas by 31 December 2013	Demarcation of sites - Goudplaas	400 000.00	01/07/2013	31/12/2013	Demarcation progress 50% complete	Demarcation progress 100% complete	n/a	n/a	INDEP
22	Improved Local Economy	Planning and Development	To peg sites at Vrystaat Farm - Modjadjiskloof by 30 September 2013	Site pegging (Vrystaat)	200 000.00	01/07/2013	30/09/2013	Site pegging 100% complete	n/a	n/a	n/a	INDEP
22	Improved Local Economy	Local Economic Development	To review the LED strategy by 31 December 2013	Review of LED strategy (MSIG)	200 000.00	01/07/2013	30/12/2013	Draft LED Strategy complete and submitted to the municipality	Final LED Strategy submitted to Council for approval	n/a	n/a	INDEP
22	Improved Local Economy	Local Economic Development	Review of existing Spatial Development Framework (SDF) by 30 June 2014	SDF Review	400 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service	Appoint service provider and resume with review	SDF 100% complete	INDEP
22	Improved Local Economy	Local Economic Development	To attend and participate in Tourism Indaba by 30 June 2014	Tourism Indaba	150 000.00	01/07/2013	31/06/2014	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	Environmental Management	To organize and conduct environmental programme within the municipality by 30 June 2014	Environmental Programmes	274 000.00	01/07/2013	30/06/2014	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 campaigns (1 per quarter)	Coordinate and conduct environmental related events and campaigns (1 per quarter)	COMM
34	Improved Local Economy	Sports and Recreation	To organise the rainmaking ceremony by 31 December 2013	Rain making ceremony	100 000.00	01/07/2013	31/12/2013	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 31 March 2014	Wolkberg Sports day	100 000.00	01/07/2013	31/03/2014	Development of Implementation plan	Advertisement to invite various sporting codes	Tournament held for various sporting codes	n/a	COMM
34	Improved Local Economy	Sports and Recreation	To organise and host various sport codes by 31 March 2014	Sports Activities	300 000.00	01/07/2013	31/03/2014	Development of Implementation plan	Advertisement to invite various sporting codes	Tournament held for various sporting codes	n/a	COMM
34	Improved Local Economy	Sports and Recreation	To organise event for cultural activities by 30 June 2014	Cultural Activities	100 000.00	01/07/2013	30/06/2014	n/a	Development of Implementation plan	Advertisement to invite cultural related groups	Event held for various cultural activities	COMM
34	Improved Local Economy	Sports and Recreation	To organise Choral Music Competition by 31 March 2014	Coral Music Competition	80 000.00	01/07/2013	31/03/2014	Develop implementation plan and advertisement to invite participants	Group stages competition	Final performance competition	n/a	COMM

**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 2013/2014	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 13/14	Target for 14/15	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 office by 10 June 2014	Information was submitted by 10 June 2014	Operational	n/a	n/a	n/a	100%	100%	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 office	100%	Operational	100%	100%	100%	100%	100%	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%	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	100%	Operational	25%	50%	75%	100%	100%	100%	100%	100%	CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MIG expenditure	100%	46 950 000.00	25%	50%	75%	100%	100%	100%	100%	100%	CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% FMG expenditure	100%	1 550 000.00	25%	50%	75%	100%	100%	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%	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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
50	Sustainable Financial Institution	Indigent Management	To register qualifying indigents 30 June 2014	Updating of Indigent Register	Operational	01/07/2013	30/06/2014	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 of Revenue Enhancement Strategy 30 June 2014	Revenue Enhancement Strategy	106 000.00	01/07/2013	30/06/2014	n/a	Develop terms of reference and submit to bid specification committee. Advertisement for service providers	Appoint service provider and submission of draft Revenue Enhancement Strategy to Council	Revenue Enhancement Strategy approved by council	CFO
50	Sustainable Financial Institution	Revenue Management	To update household billing system information 30 June 2014	Data cleansing	106 000.00	01/07/2013	30/06/2014	Update household information on billing system by end of quarter	n/a	n/a	Approval by Council	CFO
50	Sustainable Financial Institution	Asset Management	To monitor the process of unbundling and make progress report by 31 March 2014	Unbundling of Infrastructure Assets to update the asset register	200 000.00	01/10/2013	31/03/2014	n/a	Continuation of unbundling of assets and updating of asset register.	Continuation of unbundling of assets and updating of asset register.	n/a	CFO
50	Sustainable Financial Institution	Supply Chain Management	Purchasing of the Automated Procurement Software by 30 June 2014	Automated Procurement Software	250 000.00	01/10/2013	30/06/2014	n/a	Develop specifications and submit to bid specification committee.	Advertise tender and appointment of service provider.	Installation of automated procurement software completed.	CFO
50	Sustainable Financial Institution	Supply Chain Management	Linking the Assets to the GIS software by 31 March 2014	Linking the Assets to the GIS software	150 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to the bid specification committee.	Advertise tender and appointment of service provider.	Linking of assets to GIS software.	n/a	CFO

50	Sustainable Financial Institution	Asset Management	Updating of valuation roll by 31 March 2014	Valuation Roll	159 600.00	01/07/2013	31/03/2014	Conduct assessment of supplementary valuation roll.	Complete assessment of supplementary valuation roll.	Approval of supplementary valuation roll by Council	n/a	CFO
50	Sustainable Financial Institution	Asset Management	To purchase two (2) Small Bakkie for water reading by 31 March 2014	Small Bakkie	400 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to supply chain.	Advertise tender, appointment of service provider and procurement of goods.	n/a	CFO
50	Sustainable Financial Institution	Asset Management	To purchase Sedan by 31 March 2014	Sedan	200 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to supply chain.	Advertise tender, appointment of service provider and procurement of goods.	n/a	CFO
50	Sustainable Financial Institution	Office furnisher	To procure printers (2) - Salary Section & Revenue Section by 31 March 2014	Printers (2) - Salary Section & Revenue Section	400 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to supply chain.	Advertise tender, appointment of service provider and procurement of goods.	n/a	CFO
50	Sustainable Financial Institution	Auxillary Services	Supply and delivery of fuel by 31 December 2013	Fuel supply	1 600 000.00	01/10/2013	31/12/2013	Develop specifications for appointment of service providers	Appoint service provider for delivery of fuel	n/a	n/a	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 2013/2014	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 13/14	Target for 14/15	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	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%	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	2	3	4	4	4	4	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%	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	9	Operational	10	10	10	10	10	10	10	10	10	MM
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%	100%	100%	100%	MM/ All Directors

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 2013/2014	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 13/14	Target for 14/15	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	29	29	MM/CORPS
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	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	2	3	4	4	4	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	2	3	4	4	4	4	4	Ass-Director (Mayor's office)/MM
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%	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%	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	2	3	4	4	4	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 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
40	Improved Governance and Organisational Excellence	Furniture and Equipments	To procure recording system/ video camera 31 March 2014	Recording System/ Video Camera	20 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM. Advertise for appointment of service providers	Appointment of service provider and procure goods	n/a	CORPS
40	Improved Governance and Organisational Excellence	Furniture and Equipments	To procure (2) council vehicles by 31 March 2014	Council Vehicles	600 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM. Advertise for appointment of service providers	Appointment of service provider and procure goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Interior design and decoration of the Council Chamber and foyer including purchasing of podium by 31 March 2014	Decoration of Council Chamber (Including the foyer and podium)	1 505 000.00	01/07/2013	31/03/2014	Develop specifications and submit to SCM. Advertise for appointment of service providers	Appointment of service provider and resume with design	Decoration completed	n/a	CORPS

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	Fax machines (6), steel filing cabinets (2), photocopy machines (6), mobile units (2) and flip chartboards (3)	155 000											155 000			
54	Furniture & Equipment	29	Office furniture	1 200 000														1200000
39	Information Technology	29	Colour printer, laptops and computers	300000														300000
54	Furniture & Equipment	29	Aqua coolers (5) and camera	8000											8000			
54	Property Services	29	Filing Cabinet for PMS Office	10000											10000			20000
54	Property Services	29	Building a counter for registry	20000														
54	Property Services	29	Printer for registry, shredding machine, conventional tent (gazebo), tables and fax	78000											78000			
54	Property Services	29	Mobile filing cabinet	60000											60000			
54	Property Services	29	Projectors for boardrooms and Council Chamber	100000											100000			
54	OHS	29	OHS Signs and posters	50000											50000			
39	Information Technology	4, 13, 27	Networking of sub-offices	250000											250000			
39	Information Technology	29	Network upgrade	200000											200000			
39	Human Resources	29	security features at Customer Care office	60000											60000			
39	Human Resources	29	Office signage and labelling	60000											60000			
54	Property Services	29	Air Conditioners	60 000														60 000
54	Property Services	29	Security Gate at DTTC Modjadjiskloof	20 000											20 000			
54	Property Services	29	Renovation of Municipal Workshop	500 000														500 000
54	Community Facilities	16, 28	Rotterdam Community Hall	2 400 000											300 000	800 000	800 000	500 000
54	Street Lighting	Various	Highmass lights in villages	4 800 000											4 800 000			
54	Sports and Recreation	3, 4	Construction of Ga-Kgapane Parks	2 600 000									800 000	1 000 000	800 000			
31	Sports and Recreation	29	Enhancement & Beautification of Town Entrances	300 000											300 000			
39	Vehicle Licencing and Test	29	Traffic Signs	100000								100 000						
31	Sports and Recreation	3, 4, 13, 27	Outdoor gyms (3)	1 500 000												500 000	500 000	500 000
34	Waste Management	29	Compactor	500 000											500 000			

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
34	Waste Management	3, 4, 13, 27	Transfer stations	1 800 000												500 000	800 000	500 000
34	Waste Management	Various	Skip bins (14) & versa trolleys	400 000											400 000			
34	Waste Management	29	Skip truck	900 000											900 000			
34	Waste Management	29	Waste bakkie	250 000											250 000			
34	Waste Management	20	Landfill site	10 000 000										1 000 000	3 000 000	2 000 000	2 000 000	2 000 000
29	Road and Stormwater	4	Ga-Kgapane Stadium Bridge	5 800 000												1 000 000	2 800 000	2 000 000
29	Road and Stormwater	20	Shawela Bridge	5 200 000												1 000 000	1 200 000	2 000 000
29	Road and Stormwater	29	Graders	5 400 000											5 400 000			
29	Road and Stormwater	29	Water Cart	600 000											600 000			
29	Road and Stormwater	29	TLB (Backhoe loader)	682 000											682 000			
29	Road and Stormwater	29	Tipper truck	620 000											620 000			
29	Road and Stormwater	29	Bulldozer	2 600 000											2 600 000			
29	Road and Stormwater	21	Mothobeki Street Paving	450 000											450 000			
29	Road and Stormwater	22	Mamaila Phaphadi Street Paving	450 000											450 000			
29	Road and Stormwater	15	Phooko Headkraal Street Paving	320 000											320 000			
29	Road and Stormwater	15	Raphahlelo Street Paving	450 000											450 000			
29	Road and Stormwater	19	Jamela Street Paving	3 600 000									1 000 000	1 600 000	1 000 000			
29	Road and Stormwater	23	Sedibeng Street Paving	6 000 000									1 000 000	3 000 000	2 000 000			
29	Road and Stormwater	23	Sefotse Street Paving	3 600 000									1 000 000	1 600 000	1 000 000			
29	Road and Stormwater	28	Rotterdam (Duvula) Street Paving	3 200 000									1 000 000	1 200 000	1 000 000			
29	Road and Stormwater	17	Mamaila Kolobetona Street Paving	3 200 000									1 000 000	1 200 000	1 000 000			
29	Road and Stormwater	28	Rotterdam (Mahonsi) Street Paving	2 000 000										1 200 000	800 000			
29	Road and Stormwater	5	Medingen Street Paving	5 500 000									1 000 000	3 000 000	1 500 000			
29	Road and Stormwater	11	Matswi Street Paving	4 600 000									1 000 000	2 600 000	1 000 000			
29	Road and Stormwater	27	Access road to Mokwakwaila Taxi Rank	3 100 000												1 000 000	1 100 000	1 000 000

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	Modjadjiskloof Gabions	1 000 000														1 000 000
29	Road and Stormwater	29	Upgrading of Hill and Kerk Streets	2 800 000												500 000	1 800 000	500 000
29	Road and Stormwater	3,4	Ga-Kgapane Sidewalks	2 500 000												500 000	1 500 000	500 000
34	Vehicle licencing and testing	29	Traffic Bakkie	250 000											250 000			
34	Vehicle licencing and testing	29	Traffic Sedan	250 000											250 000			
34	Vehicle licencing and testing	29	Stop Watches (6)	5 000											5 000			
34	Vehicle licencing and testing	29	Road marking machine	150 000											150 000			
52	Electricity Distribution	29	Maximum demand metering	1 200 000											1 200 000			
52	Electricity Distribution	29	Upgrading electricy network to NER standard	1 200 000														1 200 000
52	Electricity Distribution	29	Electricity Bakkie	300 000											300 000			
29	Road and Stormwater	12	Thakgalang Street Paving	5 400 000									1 000 000	3 000 000	1 400 000			
29	Road and Stormwater	8	Rapisi Street Paving	1 800 000										1 000 000	800 000			
29	Road and Stormwater	10	Sekgopo Street Paving	2 700 000										1 000 000	1 700 000			
29	Road and Stormwater	8	Mandela Park Street Paving	3 600 000									1 000 000	1 600 000	1 000 000			
29	Road and Stormwater	1	Modjadji Headkraal Street Paving	4 900 000									1 000 000	2 900 000	1 000 000			
29	Road and Stormwater	3,4	Ga-Kgapane Streets Upgrading	500 000											500 000			
29	Road and Stormwater	13	Senwamokgope Streets Upgrading	500 000											500 000			
29	Road and Stormwater	2,6,7	Modjadji Valley Streets Upgrading	400 000											400 000			
29	Road and Stormwater	26	Kuranta Street Paving	400 000											400 000			
29	Road and Stormwater	29	Mokgoba Street Paving	400 000											400 000			
29	Road and Stormwater	26	Ratjeke Street Paving	400 000											400 000			
29	Community Facilities	20	Maphalle Market Stalls	500 000											500 000			
29	Community Facilities	13	Senwamokgope Library	250 000											250 000			
29	Community Facilities	9,10	Sekgopo Library	250 000											250 000			
29	Community Facilities	4	Ga-Kgapane Stadium	1 000 000													600 000	400 000

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	Community Facilities	19	Lebaka Sports Complex	9 320 000											2 000 000	3 000 000	3 000 000	1 320 000
29	Community Facilities	10	Sekgopo Sports complex	12 020 000											3 000 000	4 000 000	4 000 000	1 020 000
29	Community Facilities	25	Shaamiriri Sports Complex	7 890 000											2 000 000	2 890 000	2 000 000	1 000 000
29	Electricity Distribution	29	Electricity Master Plan	844 800														844 800
22	Planning and Development	Various	Purchasing of land	12 000 000											12 000 000			
22	Local Economic Development	29	Paving at Tourism Information Centre	250 000														250 000
22	Local Economic Development	21	GLM Show Ground	1 000 000									300 000	400 000	300 000			
50	Asset Management	29	Small Bakkie	400 000											400 000			
50	Asset Management	29	Sedan	200 000											200 000			
50	Office furnisher	29	Printers (2) - Salary Section & Revenue Section	400 000											400 000			
40	Furniture and Equipments	29	Recording System/ Video Camera	20 000											20 000			
40	Furniture and Equipments	29	Council Vehicles	600 000											600 000			
54	Property Services	29	Decoration of Council Chamber (Including the foyer and podium)	1 505 000											1 505 000			

Approval of
Mayor

G H MODJADJI

DATE