

GREATER LETABA MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1st Quarter Report
2014/2015





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

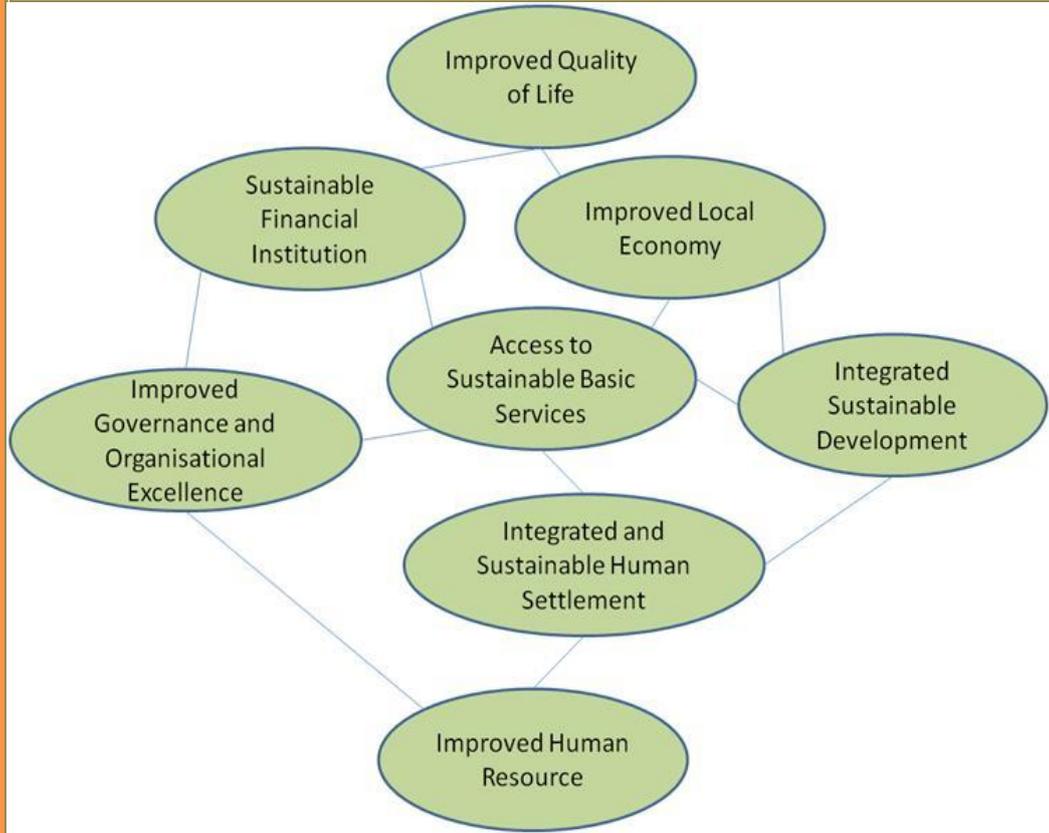
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

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 a 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 the 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	Programmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2014/2015	1 st Quarter target	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
50	Improved Quality of Life	Indigent Management	To ensure that all indigent applicants are registered in the indigent register within 14 days of receipt.	% of indigent applications registered (# of applications received/# of indigent applications processed)	1725	Operational	450	Target achieved. 100% (521/521)	n/a	n/a	R 0,00	CFO
22	Integrated Sustainable Development	IDP	To ensure that draft IDP, Budget and SDBIP are adopted by 31 March 2015.	Draft IDP, budget and PMS adopted by 31 March 2015	Adopted by 31 March 2015	Operational	N/A	N/A	N/A	N/A	R 0,00	INDEP/CFO/MM
22	Integrated Sustainable Development	IDP	To develop and implement IDP process plan by 30 June 2015.	IDP process plan adopted and implemented by 30 June 2015.	Adopted by 31 May 2015	Operational	N/A	N/A	N/A	N/A	R 0,00	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%	Target not achieved. 20% milestones of IDP/Budget/PMS process plan	Behind IDP/Budget process plan	Develop special catch-up plan	R 0,00	INDEP/MM
22	Integrated and Sustainable Human Settlement	Spatial Planning	To submit housing demand database to COGHSTA by the 12 December 2014	House demand database submitted by 12 December 2014	Database submitted to COGHSTA by the 12 December 2014	Operational	N/A	N/A	N/A	N/A	R 0,00	INDEP
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed (# of applications received / # of land use applications processed) within 90 days of receipt	100%	Operational	100%	Target achieved. 100%	N/A	N/A	R 0,00	INDEP

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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	Annual Report	To compile the Draft Annual Report and submit to council by 12 December 2014	Draft Annual Report adopted by Council on 12 December 2014	Draft Annual Report adopted by Council on 12 December 2014	Operational	N/A	N/A	N/A	N/A	R 0,00	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	N/A	N/A	R 0,00	MM / All Directors	
33	Improved Governance and Organisational Excellence	SDBIP	To ensure that SDBIP is finalised by 30 June 2015.	SDBIP approved by Mayor 28 days after adoption of the final Budget and IDP.	SDBIP approved by Mayor 28 days after adoption of Budget and IDP	Operational	N/A	N/A	N/A	N/A	R 0,00	PMS/MM	
54	Improved Governance and Organisational Excellence	OPMS	To ensure annual implementation of the performance management system in the organisation	# of Quarterly performance reports submitted to Council.	4	Operational	1	Target achieved. Quarterly performance report submitted to Council	1	None	None	R 0,00	PMS/MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure that S57 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	# of S57 Managers with signed performance agreements within 30 days after adoption of the final SDBIP	3	Operational	5	Target not achieved. performance agreements signed within 30 days after adoption of the final SDBIP	4	1 S57 post vacant (Director: Corporate Services)	To fill the post	R 0,00	MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure that annual assessments of S57 Managers is conducted within 30 days after the end of the financial year.	# of annual performance assessments conducted within 30 days after the end of the financial year.	1	Operational	1	Target achieved. Annual performance assessment conducted within 30 days after the end of the financial year	1	None	None	R 0,00	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	EPMS	To ensure quarterly assessments for S57 Managers is conducted within 30 days after the end of the quarter.	# of quarterly performance assessments conducted within 30 days after the end of the quarter.	1	Operational	N/A	N/A	N/A	N/A	R 0,00	PMS/MM
54	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Audit committee within the financial year.	# of meetings held per quarter.	4	Operational	1	1 x ordinary meeting 2 x special meeting (Audit Coommittee & AG)	None	None	R 0,00	Internal Audit /MM
54	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of meetings held per quarter.	4	Operational	1	Target not achieved. No Risk Committee meeting was held	Meeting not held because of other Municipal activities	Adhere to Risk Committee schedule	R 0,00	Risk/MM
54	Improved Governance and Organisational Excellence	CORPS	To ensure functionality of Council committee within the financial year.	# of meetings held per quarter.	4	Operational	1	Target achieved. 1 ordinary Council 1 special Council meeting held	N/A	N/A	R 0,00	CORPS/MM
	Improved Governance and Organisational Excellence	CORPS	To ensure functionality of Exco committee within the financial year.	# of meetings held per quarter.	4	Operational	1	Target achieved. 1 ordinary Exco 1 special Exco meeting held	N/A	N/A	R 0,00	CORPS/MM
54	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance information.	# of performance audit reports issued per quarter.	4	Operational	1	Target not achieved. No performance audit report issued. 2 draft reports prepared but not yet issued.	No performance audit report issued. 2 draft reports prepared but not yet issued	No performance audit report issued. 2 draft reports prepared but not yet issued	R 0,00	Internal Audit
54	Improved Governance and Organisational Excellence	Internal Audit	To develop annual year internal audit plan and implement by 30 June 2015.	Approved internal audit plan and % of the IA plan implementation.	50%	Operational	25%	Target not achieved. No implementation.	Internal Audit Plan not approved	Finalisation of Risk Register	R 0,00	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 12 December 2014	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	12%	Operational	50%	Target not achieved. 7% (4 IA issues resolved / 30 issues raised)	Non implementation of IA queries	Place implementation of IA findings on the Performance Agreement of Directors.	R 0,00	All Directors/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 30 June 2015	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised)	78%	Operational	N/A	N/A	N/A	N/A	R 0,00	All Directors/MM
54	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2015.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	100%	Operational	25%	Target not achieved. 0% (9 Risk issues raised/ 9 not resolved).	Slow implementation of mitigation actions.	Management have developed mitigation actions to address the risks identified	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	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 OHS Risk assessment workshop conducted.	None	None	R 0,00	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	none	none	R 0,00	CORPS
46	Improved Governance and Organisational Excellence	OHS	To purchase OHS signs and posters by 30 September 2014	OHS signs and posters	12 000	01/07/2014	30/09/2014	Develop specification, submit to SCM, purchase and paste OHS sign posters	Specification submitted. OHS Posters not purchased	Wrong budgeting. Budgeted in operational instead of capital budget.	To be considered during budget adjustment	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase office signs and posters by 30 September 2014	Four (4) signs and posters	2000	01/07/2014	30/09/2014	Develop specification, submit to SCM, purchase office signs and posters	Specification submitted. OHS Posters not purchased	Wrong budgeting. Budgeted in operational instead of capital budget.	To be considered during budget adjustment	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	OHS	To purchase First aid kit by 30 September 2014	First Aid content	5000	01/07/2014	30/09/2014	Develop specification, submit to SCM, purchase first aid kit	Specification not submitted to SCM. First aid kit not purchased.	Delay in compiling specification.	To be procured by the end of December 2014.	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	To organise EWP day by 12 December 2014	Employee wellness programme	40000	01/10/2014	12/12/2014	N/A	N/A	N/A	N/A	R 0,00	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Purchasing of a scanner by 30 September 2014	Scanner	5 000	01/07/2014	30/09/2014	Develop specification, submit to SCM, purchase scanner	Specifications developed and submitted to SCM. Scanner not purchased	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS

46	Improved Governance and Organisational Excellence	Property Services	To develop and implement skills Development programmes by 30 June 2015	Skills development levy	300 000	01/07/2014	30/06/2015	N/A	N/A	N/A	N/A	R 0,00	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 awarded long service award	N/A	N/A	R 0,00	CORPS
46	Improved Governance and Organisational Excellence	IT	To rent network printer by 12 December 2014	Rental of the network printer	1 101 597	01/07/2014	12/12/2014	Submit specifications to SCM and advertise	Specifications developed and submitted to SCM.	Delay in specification processes	To purchase by the end December 2014	R 0,00	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 to SCM and advertise	Specifications developed and submitted to SCM.	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS
39	Improved Governance and Organisational Excellence	IT	Develop maintenance Plan for all IT Systems by 30 September 2014	Maintenance Plan for all IT Systems	10 560,00	01/07/2014	30/09/2014	Submit specifications to SCM and advertise	Specifications not submitted	Under budgeting	To be considered during budget adjustment	R 0,00	CORPS
46	Improved Governance and Organisational Excellence	IT	To purchase 4 Printers: Senwamokgope, Mokwakwaila, Kgapanne and main office by 30 September 2014	4 Printers: Senwamokgope, Mokwakwaila, Kgapanne and main office	100 000	01/07/2014	30/09/2014	Develop specification, submit to SCM and purchase printers	Specifications developed and submitted to SCM. Printers not purchased.	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	Human Resources	Procurement of 6 steel cabinets: Finance by 30 September 2014	6 x Steel Filling Cabinet: Finance	30 000,00	01/07/2014	30/09/2014	Develop specification, submit to SCM and purchase steel filling cabinets	Specifications not submitted	Delay in the development of specification	To submit before end October 2014	R 0,00	CORPS
46	Improved Governance and Organisational Excellence	Human Resources	To purchase Office furniture by 12 December 2014	Office furniture	175 000	01/07/2014	12/12/2014	Develop specification, submit to SCM and advertise	Specifications developed and submitted to SCM. Not advertised	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS & CFO

46	Improved Governance and Organisational Excellence	IT	To purchase Servers by 12 December 2014	Servers	100 000	01/07/2014	12/12/2014	Request quotations for procurement, appoint service provider, supply and installation of servers	Specifications developed and submitted to SCM. Servers not purchased	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	IT	To purchase Server room door by 12 December 2014	Server room door	50 000	01/07/2014	12/12/2015	Request quotations for procurement, appoint service provider, supply and installation of server room door	Specification not submitted.	Capacity	To request assistance from service providers	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	IT	To purchase 10 laptops by 30 September 2014	10 Laptops	100 000	01/07/2014	30/09/2014	Develop specifications, submit to SCM and purchase laptops.	Specifications developed and submitted to SCM. Laptops not purchased.	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS & CFO
46	Improved Governance and Organisational Excellence	IT	To develop and implement disaster recovery plan by 31 March 2015	Disaster Recovery Plan and UPS	300 000	01/10/2014	31/03/2015	Develop specification, submit to SCM and advertise	UPS Specifications developed and submitted to SCM.	Delay in specification processes	To purchase by the end December 2014	R 0,00	CORPS & CFO
54	Improved Governance and Organisational Excellence	Property Services	To purchase shelves for filling by 30 September 2014	Shelves for filling	30 000	01/07/2014	30/09/2014	Develop specification, submit to SCM and purchase	Specification not submitted.	Office space	To relocate IT unit to another office	R 0,00	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Construction of parking area for 36 vehicles at main office by 31 March 2015	Parking at Municipal Offices	1 000 000	01/07/2014	31/03/2015	Develop specifications, submit to SCM and advertise	Tender advertised	none	none	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	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	Specifications submitted to SCM for advertisement.	None	None	R 0,00	INDEP / B & T
62	Access to Sustainable Basic Services	Stormwater	Design and construction of low level bridges by 31 March 2015	Low Level Bridges	1 500 000	01/07/2014	31/03/2015	Submit specifications to SCM and advertise	Specifications submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
62	Access to Sustainable Basic Services	Stormwater	Design and construction of stormwater management channels in Modjadjiskloof by 31 March 2015	Modjadjiskloof-Channels	2 000 000	01/07/2014	31/03/2015	Develop and submit terms of reference to SCM and advertise	Terms of reference submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Purchasing of two TLB (Backhoe Loader) by 12 December 2014	TLB (Backhoe Loader)	1 500 000	01/07/2014	12/12/2014	Develop, submit specifications to SCM and advertise	Terms of reference submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Purchasing of a 2 tonner truck with quarter canopy for roads maintenance team by 12 December 2014	2 Tonner Truck with Quarter Canopy	300 000	01/07/2014	12/12/2014	Develop, submit specifications to SCM and advertise	Specifications not developed and not submitted to SCM. Tender not advertised.	Delay in development of specifications.	To submit before end of October 2014.	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Purchasing of a plate compactor by 30 September 2014	Plate compactor	35 000	01/07/2014	30/09/2014	Develop, submit specifications to SCM and purchase	Specification developed and submitted to SCM. Quotations obtained. Plate Compactor not purchased.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Supply and installation of gabions for Sekgopo by 31 March 2015	Gabions - Sekgopo	1 200 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM and advertise	Specifications developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Upgrading of gravel to concrete paving blocks for 1.8 km at Mothobeki village by 31 March 2015	Mothobeki Paving	6 500 000	01/07/2014	31/03/2015	Advertise for contractors	Tender not advertised for contractors	Designs are incomplete	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
29	Access to Sustainable Basic Services	Roads	Upgrading of gravel to concrete paving blocks for 1.8 km at Mamaila Phaphadi village by 31 March 2015	Mamaila Phaphadi Paving	6 500 000	01/07/2014	31/03/2015	Advertise for contractors	Tender not advertised for contractors	Designs are incomplete	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	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	Tender not advertised for contractors	Designs are incomplete	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	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 31 March 2015	Raphahlelo Head Kraal Paving	6 550 000	01/07/2014	31/03/2015	Advertise for contractors.	Tender not advertised for contractors.	Designs are incomplete.	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Purchasing of 2 tipper trucks by 12 December 2014	Tipper truck	1 380 000	01/07/2014	12/12/2014	Develop, submit specifications to SCM and advertise.	Specification developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	31/03/2015	Develop, submit specifications to SCM and advertise	Specifications developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	31/03/2015	Develop, submit specifications to SCM and advertise	Specifications developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Purchasing of quick cut machine by 30 September 2014	Quick cut machine	28 000	01/07/2014	30/09/2014	Develop, submit specifications to SCM and purchase	Specifications developed and submitted to SCM. Quotations obtained. Quick cut machine not purchased.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Construction of 3.5 km of sidewalks in Modjadjiskloof by 31 March 2015	Modjadjiskloof Sidewalks	3 000 000	01/07/2014	31/03/2015	Develop, submit specifications to SCM and advertise	Specifications developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
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	Advertise for contractors	Tender not advertised for contractors.	Designs are incomplete.	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Itieleng (Sekgosese) by 30 June 2015	Itieleng- Sekgosese Street Paving	450 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Lemondokop by 30 June 2015	Lemondokop Street Paving	450 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Refilwe village by 30 June 2015	Refilwe Street Paving	450 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of street paving at Mamakata-Raselaka by 30 June 2015	Mmakakata Raselaka Street Paving	450 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of Ivory-route street paving at Modjadji by 30 June 2015	Modjadji Ivory - route Street Paving	7 000 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of taxi rank at Khosotupa by 30 June 2015	Khosotupa Taxi Rank	220 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Roads	Planning and designing of taxi rank at Wholesale by 30 June 2015	Wholesale Taxi Rank	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
29	Access to Sustainable Basic Services	Roads	Planning and designing of taxi rank at Mamphakati by 30 June 2015	Mamphakati Taxi Rank	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	31/03/2015	Advertise for contractors	Tender not advertised for contractors.	Designs are incomplete.	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	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	30/03/2015	Advertise for contractors	Tender not advertised for contractors.	Designs are incomplete.	Designs to be complete before end of November 2014. Advertise for contractors.	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Upgrading of gravel to concrete paving blocks at Thakgalane by 30 September 2014	Upgrading of streets - Thakgalane	1 500 000	01/07/2014	30/09/2014	Complete construction	Construction is at 75% complete.	Slow construction progress.	Put the Contractor on terms.	R 0,00	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, advertise and appoint contractors	Designs incomplete. Tender not advertised. Contractors not appointed.	Late appointment of consultants	Designs to be complete before end of November 2014.	R 0,00	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	31/03/2015	Complete designs, advertise and appoint contractors	Designs incomplete. Tender not advertised. Contractors not appointed.	Late appointment of consultants	Designs to be complete before end of November 2014	R 0,00	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	31/03/2015	Complete designs, advertise and appoint contractors	Designs incomplete. Tender not advertised. Contractors not appointed.	Late appointment of consultants	Designs to be complete before end of November 2014	R 0,00	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	Construction is at 98% complete.	Delayed construction progress.	Follow up to hasten completion.	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	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	Construction is at 95% complete.	Delayed construction progress.	Follow up to hasten completion.	R 0,00	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	31/03/2015	Advertise and appoint contractors	Designs incomplete. Tender not advertised. Contractors not appointed.	Late appointment of consultants	Designs to be complete before end of November 2014	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Seatlaleng village by 30 June 2015	Seatlaleng Street Paving	400 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Mohlakong village by 30 June 2015	Mohlakong Street paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Sefhukubje village by 30 June 2015	Sefhukubje Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Matshelapata village by 30 June 2015	Matshelapata Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Shawela village by 30 June 2015	Shawela Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Sekgop (Maboying) village by 30 June 2015	Sekgop Maboying Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Tlhothokwe village by 30 June 2015	Tlhothokwe Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Shamfana village by 30 June 2015	Shamfana Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of street paving at Kherobene village by 30 June 2015	Kherobeng Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Contribution from MIG	Construction of Sport complex at Shaamiriri Village by 12 December 2014.	Shaamiriri Sport Complex	1 700 000	01/07/2014	12/12/2014	Construction at 85%	Construction progress at 95% complete	None	None	R 0,00	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	Designs incomplete. Tender not advertised. Contractors not appointed.	Late appointment of consultants	Designs to be complete before end of November 2014	R 0,00	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	Designs incomplete. Tender not advertised. Contractors not appointed.	Late appointment of consultants	Designs to be complete before end of November 2014	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Planning and designing of library at Mokwakwaila by 30 June 2015	Mokwakwaila library	375 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
29	Access to Sustainable Basic Services	Contribution from MIG	Upgrading of Ga-Kgapane stadium by 31 March 2015	Kgapane stadium	3 600 000	01/07/2014	31/03/2015	Submit specifications and advertise for contractors	Specifications submitted. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
54	Access to Sustainable Basic Services	Property Services	Refurbish municipal workshop and stores by 12 December 2014	Refurbishment of Municipal Workshop and stores	500 000	01/07/2014	12/12/2014	Appointment of service provider. Project management and construction monitoring to achieve progress of 40%	Service provider not appointed. Progress at 0%.	Bids are above the budget	Allocate sufficient budget during budget adjustment and re-advertise the tender.	R 0,00	INDEP / B & T
54	Access to Sustainable Basic Services	Property Services	Renovate 6 Rottaba Cottages in Modjadjiskloof by 31 March 2015	Rehabilitation of Rotaba Cottages	500 000	01/10/2014	31/03/2015	Develop and submit specifications to SCM for advertisement. Advertise for service providers	Specifications developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
52	Access to Sustainable Basic Services	Electricity Distribution	Upgrading of electricity infrastructure at Modjadjiskloof for compliance with NER by 31 March 2015	Upgrade of Electricity to NER Standards	5 326 472	01/07/2014	31/03/2015	Advertise for contractors	Advertisement for contractors not done.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Moroatshehla village by 30 September 2014.	Moroatshehla Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Thakgalang village by 30 September 2014	Thakgalang Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Mapaana village by 30 September 2014	Mapaana Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Shamfana village by 30 September 2014	Shamfana Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Mamokgadi village by 30 September 2014	Mamokgadi Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Malematja village by 30 September 2014	Malematja Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Mamphakathi village by 30 September 2014	Mamphakathi Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of ten(10) highmast lights in various villages by 30 September 2014	Highmast Lights in 10 villages	6 000 000	01/07/2014	30/09/2014	Submit specifications for advertisement of contractors	Specifications submitted. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
25	Access to Sustainable Basic Services	Street Lighting	Erection of two (2) highmast lights at Abel village by 30 September 2014	Abel Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	Highmast lights not erected.	Late appointment of contractors	Lights to be erected by mid November 2014	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Waste Management / Refuse removal	Construction of landfill site at Maphalle village by 31 March 2015	Landfill Site	5 000 000	01/07/2014	31/03/2015	Submit specifications to SCM and advertise	Specifications submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
22	Improved Local Economy	Community & Social	To organize and conduct environmental programme within the municipality quarterly	Environmental Programmes	100 000,00	01/07/2014	30/06/2015	Coordinate and conduct environmental related events and campaigns (1 per quarter)	1 Environmental related event and campaigns coordinated and conducted.	None	None	R 0,00	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	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Specifications submitted to SCM. Tender advertised.	None	None	R 0,00	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	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
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	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Planning and designing of community hall for Matswi village by 31 March 2015	Matswi Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	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	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
32	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 for advertisement.	Specifications developed and submitted to SCM. Tender advertised.	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Construction of Ga-Kgapane Parks (Below Civic Centre and Mesopotamia) by 31 March 2015	Ga-Kgapane Parks	500 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised.	Late appointment of contractors	To be finalised by end of March 2014	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Enhancement & Beautification of Modjadjiskloof Town Entrances by 30 June 2015	Enhancement & Beautification of Town Entrances	700 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference not developed and submitted to SCM for advertisement	Late appointment of service provider for designs	Monitoring of the service provider to finalise the designs for advertisement	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
34	Access to Sustainable Basic Services	Sports & Recreation	Installation of 3 outdoor gyms at GaKgapane, Modjadjiskloof and Senwamokgope by 31 March 2015	Outdoor Gyms x3 (Kgapane, Senwamokgope & Modjadjiskloof)	1 600 000	01/07/2014	31/03/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM. Tender advertised	None	None	R 0,00	COMM
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of sport complex for Mamanyoha village by 30 June 2015	Mamanyoha Sports Complex	500 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of sport complex for Rotterdam village by 30 June 2015	Rotterdam Sports Complex	500 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Sekgopo village by 30 June 2015	Sekgopo Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Ga-Kgapane township by 30 June 2015	Kgapane Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Mokwakwaila village by 30 June 2015	Mokwakwaila Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of youth centre for Roerfontein village by 30 June 2015	Roerfontein Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	INDEP / B & T
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Maphalle by 31 March 2015	Maphalle Outdoor gym	550 000	01/07/2014	31/03/2015	Submission of specifications to SCM. Advertisement for service providers	Specifications submitted to SCM. Tender Advertised.	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Sekgopo village by 31 March 2015	Sekgopo Outdoor gym	550 000	01/07/2014	31/03/2015	Submission of specifications to SCM. Advertisement for service providers	Specifications submitted to SCM. Tender Advertised.	None	None	R 0,00	INDEP / B & T
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Abel village by 31 March 2015	Abel Outdoor gym	550 000	01/07/2014	31/03/2015	Submission of specifications to SCM. Advertisement for service providers	Specifications submitted to SCM. Tender Advertised.	None	None	R 0,00	INDEP / B & T
31	Access to Sustainable Basic Services	Sports & Recreation	Construction of outdoor gym at Ga-Kuranta village by 31 March 2015	Kuranta Outdoor gym	550 000	01/07/2014	31/03/2015	Submission of specifications to SCM. Advertisement for service providers	Specifications submitted to SCM. Tender Advertised.	None	None	R 0,00	INDEP / B & T
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	Terms of reference developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Libraries and Archives	Procuring and installation of modular issue counters at Soetfontein library 31 March 2015	Modular issue Counters (2)	80 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM for advertisement	Specification developed and submitted to SCM for advertisement	None	None	R 0,00	COMM

**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	Progress to date	Challenges	Intervention strategies	Expenditure	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.	Terms of reference developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	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	Terms of reference developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Design and construction of market stalls at Gakgapane 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	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	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	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	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	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	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	Terms of reference developed and submitted to SCM for advertisement.	None	None	R 0,00	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	Initiatives identified	Not yet adopted by portfolio committee	Initiatives to be considered by Portfolio Committee	R 0,00	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	Outcomes from previous Tourism Indaba event reviewed.	None	None	R 0,00	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	Tourism development initiatives identified and submitted to Portfolio Committee	Not yet adopted by portfolio committee	Initiatives to be considered by Portfolio Committee	R 0,00	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	Terms of reference not developed and submitted to SCM	None	None	R 0,00	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	Business support initiatives identified and submitted to Portfolio Committee	None	None	R 0,00	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	Terms of reference were developed and submitted to SCM.	None	None	R 0,00	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)	The beneficiaries have been identified. A site visit was done to selected piggery farmers	None	None	R 0,00	INDEP

22	Improved Local Economy	Planning & Development	Award performance in agricultural sector by 12 December 2014	Agricultural Awards	120000	01/07/2014	12/12/2014	Implementation plan for awards	Implementation plan developed for the agricultural awards.	None	None	R 0,00	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	12/12/2014	Development of terms of reference and submit to SCM	Terms of reference were developed and submitted to SCM.	None	None	R 0,00	INDEP / B & T
34	Improved Local Economy	Sports and Recreation	To organise the rainmaking ceremony by 12 December 2014	Rain making ceremony	100 000	01/07/2014	12/12/2014	Attend to preparatory meetings	Preparatory meeting attended	None	None	R 0,00	COMM
34	Improved Local Economy	Sports and Recreation	To organise the Wolkberg sports day by 31 March 2015	Wolkberg Sports day	120 000	01/07/2014	31/03/2015	Preparatory meetings and development of Implementation plan.	Preparatory meeting held and implementation plan developed.	None	None	R 0,00	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	Implementation plan developed	None	None	R 0,00	COMM
34	Improved Local Economy	Sports and Recreation	To organise event for cultural activities by 31 March 2015	Cultural Activities	150 000	01/07/2014	31/03/2015	Development of Implementation plan	Implementation plan developed	None	None	R 0,00	COMM
34	Improved Local Economy	Sports and Recreation	To organise Choral Music Competition by 31 March 2015	Choral Music Competition	100 000	01/07/2014	31/03/2015	Develop implementation plan and advertisement to invite participants	Implementation plan developed and participants invited.	None	None	R 0,00	COMM
22	Improved Local Economy	Planning and Development	To demarcate and peg sites at Goudplaas by 31 March 2015	Demarcation of sites (Goudplaas)	700000	01/07/2014	31/03/2015	Development of terms of reference, submit to SCM and advertise	Terms of reference developed and submitted to SCM and advertised.	None	None	R 0,00	INDEP / B & T

22	Improved Local Economy	Planning and Development	To demarcate and peg sites at Nooitedaght by 31 March 2015	Dermarcation of sites (Nooitedaght Farm)	600000	01/07/2015	31/03/2015	Development of terms of reference, submit to SCM and advertise	Terms of reference was developed. Motivation to engage the service provider who could not conclude demarcation at Sekgosese was approved.	None	None	R 0,00	INDEP / B & T
22	Improved Local Economy	Planning & Development	Conveyance of unregistered municipal properties by 31 March 2015	Conveyance of Unregistered GLM properties	600000	01/07/2014	31/03/2015	Development of terms of reference, submit to SCM and advertise	Terms of reference were developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	100% (# of complaints received / # of complaints resolved)	0 % (7 complaints received / 0 complaints resolved)	In progress	To resolve them before the end of financial year	R 0,00	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, submit to SCM and advertise	Terms of reference were developed and submitted to SCM. Tender not advertised.	Project not yet advertised	To be advertised in November 2014	R 0,00	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	Compile and submit motivation for engaging service provider that designed the GIS	Motivation to engage the service provider who designed the existing GIS was submitted and awaits approval.	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Responsible Person
50	Sustainable Financial Institution	Budget and Reporting	To ensure that financial information is supplied to relevant authorities by 30 June 2015.	Financial information supplied to relevant authorities by 30 June 2015	Information was submitted by 10 June 2015	Operational	N/A	N/A	N/A	N/A	R 0,00	CFO
50	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements and submitted to the relevant authorities	25%	Operational	1 financial statement (100%)	No quarterly financial statement complied.	Lack of capacity	KPMG is in the process of transferring skills to municipal officials	R 0,00	CFO
50	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	% of payments of service providers made within 30 days (# of invoices received / # of invoices paid.	100%	Operational	100%	100%	None	None	R 0,00	CFO
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council	70%	Operational	25%	12% (R18 534 809 / R157 975 472)	Service Providers not yet appointed.	Expedite bidding process		CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG expenditure	70%	46 950 000,00	25%	14% (R7 649 679 / R53 440 000)	Service Providers not yet appointed.	Expedite bidding process	R 5 856 875,00	CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure	90%	1 550 000,00	25%	39% (R639 760.51 / R1 600 000)	None	None	R 639 760,51	CFO/INDEP/MM
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MSIG expenditure	100%	890 000,00	25%	0%	None	To spend during the course of the year	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
50	Sustainable Financial Institution	Budget and Treasury	Installation of GPS system and training of end users by 31 March 2015	GPS system and training	80 000,00	01/07/2014	31/03/2015	Tender advertisement for supply, delivery and training	Tender not advertised	Delay in specification proces	To advertise before end October 2014.	R 0,00	CFO
50	Sustainable Financial Institution	Budget and Treasury	Installation of security glass at Senwamokgope sub-office by 30 September 2014	Security glass at Senwamokgope sub office	8 000,00	01/07/2014	30/09/2014	Request quotations for procurement, appoint service provider, supply and installation of security glass	Quatations not requested. Service Provider not appointed. Security glass not installed.	Delay in specification proces	To source 3 quatations and procure before end November 2014.	R 0,00	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 and appointment.	Tender not advertised. Service Provider not appointed.	Delay in specification development	To advertise before end December 2014.	R 0,00	CFO
54	Access to Sustainable Basic Services	Property Services	To purchase 1 concrete mixer by 30 September 2014	Concrete Mixer	20 000	01/07/2014	30/09/2014	Develop, submit specifications to SCM and purchase	Specification developed and submitted to SCM. Concrete mixer not purchased	Delay in specification development	To advertise before end December 2014.	R 0,00	INDEP / B & T
52	Access to Sustainable Basic Services	Electricity Distribution	Purchasing of electrical tools and equipment by 30 September 2014	Tools and equipment	200 000	01/07/2014	30/09/2014	Develop, submit specifications to SCM and purchase	Specification not submitted to SCM. Tools and Equipments not purchased	Delay in specification development	To advertise before end December 2014.	R 0,00	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	Information collected and indigent register updated	None	None	R 0,00	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	Revenue Enhancement Strategy not reviewed and adopted.	The Strategy was not reviewed because it was rejected by the Audit Committee.	Expedite the development of a new Enhancement Strategy	R 0,00	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	Household information on billing system not fully updated	Slow process of updating	SEBATA to assist the municipality in updating household information.	R 0,00	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	Tender no advertised	Delay in specification development.	To advertise by March 2015	R 0,00	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.	No supplementary valuation roll conducted because there was no new property reported to be valued.	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Responsible Person
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure full participation of ward committees in annual ward programmes within the financial year.	# of ward committee programmes evaluated per month.	29	Operational	29	29	None	None	MM/CORPS
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure that community complaints are resolved within time frames.	% of complaints attended per month (# of community complaints received/ # of complaints attended to).	100%	Operational	100%	92% (13 complaints received / 12 complaints attended to)	1 Complaint (for a bridge) was forwarded to INDEP	None	MM
54	Improved Governance and Organisational Excellence	Local Imbizos	To implement Mayoral outreach programme by 30 June 2015	# of local imbizos held by the Mayor by 30 June 2015.	4	1 000 000,00	1	1 imbizo held	None	None	MM
54	Improved Governance and Organisational Excellence	Local Imbizos	To ensure community participation in the affairs of the municipality within the financial year.	# of people who attend events	100%	Operational	100%	659 people attended the local imbizo	None	None	MM
54	Improved Governance and Organisational Excellence	Traditional Leaders	To establish a good relationship with traditional leaders within the financial year.	# traditional leaders invited to take part in council meetings and activities.	10	Operational	10	10	None	None	MM
54	Improved Governance and Organisational Excellence	IT	To publicise official documents in the website within legislated time frames (Budget, IDP, SDBIP)	# of official documents published.	3	Operational	3	3	None	None	IT
54	Improved Governance and Organisational Excellence	Communication	To promote effective and efficient communication within the financial year.	# of articles issued to the media quarterly.	1	Operational	1	4	None	None	Ass-Director (Mayor's office)/MM
54	Improved Governance and Organisational Excellence	Communication	To promote effective and efficient communication within the financial year.	# of newsletters issued quarterly.	4	Operational	1	0	Delay in the development of the newsletter.	Publish during the second quarter	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	Progress to date	Challenges	Intervention strategies	Responsible Person
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure full participation of ward committees in annual ward programmes within the financial year.	# of ward committee programmes evaluated per month.	29	Operational	29	29	None	None	MM/CORPS
54	Improved Governance and Organisational Excellence	Legal	To ensure proper contract management within the financial year.	% appointed service providers with Service Level Agreement (# of service providers appointed/# of service providers with service level agreement)	100%	Operational	100%	No appointments were made	None	None	CORPS/MM
46	Improved Human Resource	Skills Development	To ensure effective implementation of the WSP within the financial year.	% employees trained as per the WSP	100%	Operational	25%	35% (182/64) employees trained as per WSP	None	None	CORPS
46	Improved Human Resource	OHS	To ensure a health and safe working environment	# of wellness and OHS campaigns conducted per quarter	4	Operational	1	1 wellness and OHS campaign held	None	None	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
34	Improved Governance and Organisational Excellence	Good Governance	Manage events effectively by 30 June 2015	Communication and event management	100 000	01/07/2014	30/06/2015	Manage events and 25% of the budget spent	No communication programme / event was done.	Budget not spend	To hold events before end of December 2014.	R 0,00	MM
40	Improved Governance and Organisational Excellence	Good Governance	To award academic excellent performers by 30 June 2015	Municipal Mayor's excellent award	200 000	01/01/2015	31/03/2015	N/A	N/A	N/A	N/A	R 0,00	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	None	None	None	R 0,00	CORPS
46	Improved Governance and Organisational Excellence	Skills Development/Training	To improve capacity of councillors by 30 June 2015	Capacity building: councillors	R 318 600	01/10/2014	30/06/2015	100% of the identified councillors	None	None	None	R 0,00	CORPS
40	Improved Governance and Organisational Excellence	Batho Pele	To implement Batho Pele principles by 31 March 2015	Batho Pele strategies	R 30 798	01/10/2014	12/12/2014	N/A	Bathopele event held concurrently with Local Imbizo	None	None	R 18 200,00	MM
40	Improved Governance and Organisational Excellence	Bursary Scheme	To fund good performing student from the needy families	Bursary scheme council	R2 000 000	01/07/2014	30/06/2015	Payment of costs	No claim submitted	None	None	R 0,00	MM
54	Improved Governance and Organisational Excellence	Humanitarian	To enhance humanitarian by 30 June 2014	Humanitarian Aid	100 000	01/07/2014	30/06/2015	25%	No activity / spending on humanitarian aid	None	None	R 0,00	MM
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	No news letter was issued.	Delay in compiling the newsletter	To issue before the end December 2014	R 0,00	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%	Calenders and diaries not purchased	Delay in specification processes	To procure before end December 2014	R 0,00	MM
40	Improved Governance and Organisational Excellence	MM	Purchasing of Council vehicle for the Speaker by 31 March 2015	Council Vehicle for the speaker	700 000	01/09/2014	31/09/2014	Develop specifications and submit to SCM. Advertise and appointment of service providers	Specifications not submitted to SCM. Service provider not appointed.	Late submission of specifications	To procure before end March 2015	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
40	Improved Governance and Organisational Excellence	MM	Purchasing of two (2) gazebos by 30 September 2014	2 x Gazebos	40 000	01/07/2014	30/09/2014	Sourcing of quotations and appointment of service provider for supply	Quotations not sourced. Service provider not appointed for supply	Delay submission of specifications	To source quotations and procure before the end December 2014.	R 0,00	MM
40	Improved Governance and Organisational Excellence	MM	Purchasing of a scanner by 30 September 2014	Scanner	5 000	01/07/2014	30/09/2014	Sourcing of quotations and appointment of service provider for supply	Specifications submitted to SCM. Quotations not sourced. Service provider not appointed for supply	Delay in specification processes	To procure before end December 2014	R 0,00	MM
40	Improved Governance and Organisational Excellence	MM	Purchasing of a Cooler box by 30 September 2014	Cooler box	5 000	01/07/2014	30/09/2014	Sourcing of quotations and appointment of service provider for supply	Quotations not sourced. Service provider not appointed for supply	Late submission of specifications	To source quotations and procure before the end December 2014.	R 0,00	MM
54	Improved Governance and Organisational Excellence	Property Services	Purchasing of 5 Aqua Coolers by 30 September 2014	5x Aqua coolers	15 000	01/07/2014	30/09/2014	Sourcing of quotations and appointment of service provider for supply	Specifications submitted to SCM. Quotations not sourced. Service provider not appointed for	Delay in specification processes	To procure before end December 2014	R 0,00	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Purchasing of shredding machine for registry by 30 September 2014	Shredding machine for registry	8 000	01/07/2014	30/09/2014	Sourcing of quotations and appointment of service provider for supply	Specifications not submitted to SCM. Quotations not sourced. Service provider not appointed for supply	Delay in submission of specification.	To procure before end December 2015	R 0,00	MM
40	Improved Governance and Organisational Excellence	Special Programmes	To facilitate youth development activities by 30 June 2015	Youth desk activities	280 000	01/07/2014	30/06/2015	Develop youth desk activity program	Youth desk activity program developed.	None	None	R 0,00	MM
40	Improved Governance and Organisational Excellence	Special Programmes	To facilitate gender desk activities by 30 June 2016	Gender desk activities	200 000	01/07/2014	30/06/2015	Develop Gender desk activity program	Gender desk activity program developed.	None	None	R 0,00	MM
54	Improved Governance and Organisational Excellence	Special Programmes	To facilitate Disability desk activities by 30 June 2017	Disability desk activities	100 000	01/07/2014	30/06/2015	Develop Disability desk activity program	Disability desk activity program developed.	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
40	Improved Governance and Organisational Excellence	Special Programmes	To facilitate HIV/AIDS Council activities by 30 June 2018	HIV & AIDS Council activities	95 000	01/07/2014	30/06/2015	Develop HIV/AIDS Council activity program	HIV/AIDS Council activity program developed.	None	None	R 0,00	MM
40	Improved Governance and Organisational Excellence	Special Programmes	Supporting initiatives for youth empowerment	Youth empowerment projects	200 000	01/07/2014	30/06/2015	Youth empowerment	Memorandum submitted. Requisitions for tools and equipments have been made	Project on hold	Resuscitation of the project	R 0,00	MM
14	Access to Sustainable Basic Services	Libraries and Archives	Planning and designing of library for Shotong village by 30 June 2015	Shotong Library	300 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference not submitted to SCM for advertisement	Late development of the terms of reference	To submit before end of October 2014	R 0,00	INDEP / B & T
14	Access to Sustainable Basic Services	Libraries and Archives	Planning and designing of library for Rotterdam village by 30 June 2015	Rotterdam Library	300 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference not submitted to SCM for advertisement	Late development of the terms of reference	To submit before end of October 2015	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Facilities	To do cemetery layout and fencing at Ga-Kgapane cemetery by 30 June 2015	Kgapane Cemetery layout and fencing	1 500 000	01/07/2014	30/06/2015	Develop, submit terms of reference to SCM and advertise.	Specification not submitted to SCM	Service provider for designs not completed	Urge service provider to complete designs as a matter of urgency	R 0,00	COMM
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of old age facility for Madumeleng village by 30 June 2015	Madumeleng Old Age Facility	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of old age facility for Ga-Kgapane township by 30 June 2015	Kgapane Old Age Facility	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
34	Access to Sustainable Basic Services	Sports & Recreation	Planning and designing of old age facility for Roerfontein village by 30 June 2015	Roerfontein Old Age Facility	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement.	Terms of reference submitted to SCM for advertisement	None	None	R 0,00	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	Progress to date	Challenges	Intervention strategies	Expenditure	Project Owner
32	Access to Sustainable Basic Services	Community Halls & Facilities	Supply and erection of bus shelter at Mokwakwaila - Ga-Kgapane road by 31 March 2015	Mokwakwaila to Kgapane Bus shelter	75 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM and advertise	Specification submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Supply and erection of bus shelter at Malematsa - Rapitsi road by 31 March 2015	Rapitsi to Malematsa Bus Shelter	75 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM and advertise	Specification submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Supply and erection of bus shelter at Lemondokop - Mamaila road by 31 March 2015	Lemondokop to Mamaila via Phooko Bus Shelter	75 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM and advertise	Specification submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Supply and erection of bus shelter at Modjadji Head Kraal by 31 March 2015	Modjadji Headkraal Bus Shelter	75 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM and advertise	Specification submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
32	Access to Sustainable Basic Services	Community Halls & Facilities	Supply and erection of bus shelter at Goudplaats village by 31 March 2015	Goudplaats Bus Shelter	75 000	01/07/2014	31/03/2015	Develop and submit specifications to SCM and advertise	Specification submitted to SCM for advertisement	None	None	R 0,00	INDEP / B & T
28	Roads & Transport	Vehicle Licencing and Test	Purchasing of twotraffic Blue lights by 30 September 2014	Traffic Blue lights (2)	20 000	1/07/2014	30/09/2015	Appointment of service provider and procurement of goods	Specification submitted to SCM	None	None	R 0,00	COMM
28	Roads & Transport	Vehicle Licencing and Test	Construction Of Testing room for learners Licences by 31 March 2015	Testing room for learners Licence	300 000	01/07/2014	31/03/2015	Submission of specifications and advertisement for service providers	Specification not submitted to SCM	None	None	R 0,00	COMM
28	Roads & Transport	Vehicle Licencing and Test	Purchasing of Traffic Sedan by 12 December 2014	Traffic Sedan	350 000,00	01/07/2014	12/12/2014	Submission of specifications and advertisement for service providers	Specification submitted to SCM	None	None	R 0,00	COMM