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| | Wellness and manage Injuries on duty (IOD) | | and wellness campaigns | | conducted and 2 awareness campaigns | | campaigns | ss campaigns | | s campaigns | | | Services |
| Office IT Equipment | To procure Office Equipment | 64. | % budget spent on maintenance of office equipments | | All offices with good working equipment(laptops and Computers and printers and scanners | | Equipments and maintenance plan | Report of all shortage and old Equipment | 40% | 30% | 30% | **R100,000.00** | Corporate Services |
| **IT Backup Systems** | Renewal of backup system | **65.** | % IT Backup system and maintenance | | Reliable and available backups | | New indicator | 100% running backup system | 100% running backup system | 100% running backup system | 100% running backup system | **R600,000** | Corporate Services |
| **Vehicle Purchase** | To purchase vehicles | **66.** | No. vehicles purchased | | 1 x people mover, lease of grader | | Budget vote for purchase of vehicles catered for in the CURRENT IDP | Vehicles purchased | Lease of equipment grader | People mover/kombi | N\A | **R3,600,000** | Corporate Services |
| **Waste Management** | To ensure a safe and clean environment by implementing the IWMP | **67.** | % implementation of the implementation of an IWMP. | | 100% implementation of the IWMP | | Approved IWMP | Action plan developed and approved ,100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Community Services |
| **Waste management expansion** | To expand waste collection to three villages within the municipality | **68.** | No of villages provided (extension) with waste management Machaba, Harriswhich, Tolwe and | | Waste expanded to the 4 villages. | | Waste collected at 16 villages. | Education and awareness to the villages. | 2 villages(100% collection Tolwe and Harriswhich | 2 villages(100% collection at Eldorado and Machaba) | 100% collection at all villages | **OPEX** | Community Services |

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| | | | Eldorado village. | | | | | | | | | | |
| Environment al Management | To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP) | 69. | To develop and implement EMP action plan | | EMP action plan developed and implemented | | Approved EMP | Action plan develope d and approved . | 100% implementation | 100% implement ation | 100% implementatio n | OPEX | Communit y Services |
| Environment al Education and Awareness | To educate communities on environmental issues | 70. | No of Awareness & Educational campaigns conducted. | | 12 awareness campaigns conducted | | Approved Environmental plan | 3 Awarene ss & Educatio nal campaig ns | 3 Awareness & Educational campaigns | 3 Awarenes s & Education al campaigns | 3 Awareness & Educational campaigns | OPEX | Communit y Services |
| Implementati on of the Disaster Management Plan | Action plan developed for the implementation of DMP. | 71. | To develop and implement DMP action plan | | DMP action plan developed and implemented | | Approved DMP | Action plan develope d and approved . | 100% implementation | 100% implement ation | 100% implementatio n | OPEX | Communit y Services |
| Disaster Education and Awareness | To educate communities on disaster issues | 72. | No of Awareness & Educational campaigns conducted. | | 04 awareness campaigns conducted | | Approved Disaster Management plan | 1 Awarene ss & Educatio n campaig ns | 1 Awareness & Educational campaigns | 1 Awarenes s & Education al campaigns | 1 Awareness & Educational campaigns | OPEX | Communit y Services |
| Licensing and registration of vehicles Management | Development of An action plan to improve the registration and licensing services | 73. | To develop action plan for the management of the licensing and registration of vehicles. | | Action plan developed and implemented | | 2014/15 traffic and licensing management operational plan | Plan develope d and approved | 100% Implementation of the plan | 100% Implement ation of the plan | 100% Implementatio n of the plan | OPEX | Communit y Services |
| Traffic | To improve | 74. | % | | 100% | | 2014/15 traffic | Plan | 100% | 100% | 100% | OPEX | Communit |



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| Management | and ensure the safety of road users | | implementation of the traffic management operational plan | | implementati on. | | management operational plan | develope d and approved | Implementation of the plan | Implement ation of the plan | Implementatio n of the plan | | y Services |
| | | 75. | To purchase traffic management system | | Traffic managemen t system purchased and functional | | 2014\15 Traffic management operational plan | System identified and procured . | 100% functional system | 100% functional system | 100% functional system | R200 000 | Communit y Services |
| | | 76. | No of joint operations conducted. | | 12 joint operations | | 2014/15 Traffic Management Operational Plan | 3 joint operation | 3 joint operations | 3 joint operations | 3 joint operations | **OPEX** | Communit y Services |
| Pound management | Review of the Pound Operation Plan | 77. | % implementation of pound operational plan | | 100% | | Old pound operation plan | 100% impleme ntation | 100% implementation | 100% implement ation | 100% implementatio n | **OPEX** | Communit y Services |
| Public Safety | To ensure the safety of our communities. | 78. | % implementation of the Community safety plan | | 100% implementati on of the community safety plan | | Approved community safety plan | Action plan develope d and approved | 100% implementation | 100% implement ation | 100% implementatio n | **OPEX** | Communit y Services |
| Occupational Health and Safety | To ensure that the safety of the employees is guaranteed. | 79. | % implementatio n of the OHS Plan | | 100% | | OHS Plan in place | 100% | 100% | 100% | Plan approved by the Council | **R48,000. 00** | Corporate Services |
| Employment Equity | To ensure that recruitment is done in line with the Employment Equity Plan | 80. | % implementation of the Employment Equity Plan | | Two white employees and. 7 African females | | one professional white. One African female | 100% | 100% | 100% | 100% | **OPEX** | Corporate Services |
| Labour relations | To maintain good working relationship | 81. | % Labour relation cases attended. | | 100% cases attended within 14 | | 100% of cases resolved internally | one labour case | 100% cases attended | 100% cases attended | 100% cases attended | **OPEX** | Corporate Services |



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| | between Employees and Employer | | | | working days | | | | | | | | |
| Decentralizat on of municipal services | To ensure that municipal services are decentralized to satellite offices. | 82. | %functionality of municipal satellite offices | | Five(5)municipal satellite offices (Alldays; Eldorado; Tolwe; Raweshi and Senwabarwana) performing delegated powers and functions at 100% | | There are currently 4 functional satellite offices with the 5th earmarked for operational and established the sixth one. | 100% functional satellite offices( Full services as per delegation of powers) | 100% functional satellite offices | 100% functional satellite offices | 100% functional satellite offices | OPEX | Community Services |
| Performance Management System mplementation | To ensure that the work of all the employees is managed and monitored. | 83. | No of quarterly Assessment conducted | | 4 Assessment sessions coordinated and conducted | | PMS Policy | 1 | 1 | 1 | 1 | OPEX | Economic Development and Planning |
| | | 84. | No of Performance Steering Committee Meetings coordinated | | 4 quarterly meetings. | | IDP process plan | 1 | 1 | 1 | 1 | Part of the R930,000 MSIG fund | Economic Development and Planning |
| | | 85. | No of institutional performance reviews session conducted | | 4 (1 per quarter) | | IDP process plan | 1 | 1 | 1 | 1 | OPEX | Municipal Manager's Office |
| | | 86. | % of Unit | | 100% | | PMS policy | 100% | 100% | 100% | 100% | OPEX | Municipal |



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| | | | Managers with signed performance plans (# of unit managers with plans/total # of managers) | | | | available | | | | | | Manager's Office |
| | | 87. | % of employees with signed performance plans (# of employees with plans/total # of employees) | | 100% | | PMS policy available | 100% | 100% | 100% | 100% | OPEX | Municipal Manager's Office |
| | | 88. | No of senior management with signed performance agreements | | 6 | | PMS policy available | 6 | N/A | N/A | N/A | OPEX | Municipal Manager's Office |
| nstitutional Management meetings | To hold management meetings for proper planning and monitoring. | 89. | No of management meetings held | | 24 (1 bi-weekly) | | Year Plan developed | 6 | 6 | 6 | 6 | OPEX | Municipal Manager's Office |
| | | 90. | % of Management resolutions implemented. | | 100% implementation of resolution | | Year Plan | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX | Municipal Manager's Office |
| .ocal ntergovern nental Relations | To ensure integration and cohesion of programs for sector departments and | 91. | No of local IGR forum established | | 4 forums | | Schedule of Meetings | 1 | 1 | 1 | 1 | OPEX | Municipal Manager's Office |



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| | Municipality. | | | | | | | | | | | | |
| | | 92. | No of the local IGR Forum held | | 4 Meetings per Annum | | Schedule of the meeting | 1 | 1 | 1 | 1 | OPEX | Municipal Manager's Office |
| | | 93. | % of implementation of IGR resolutions | | 100% implementation of IGR forum resolutions | | Schedule of the meeting | 100% implementation of IGR forum resolutions | 100% implementation of IGR forum resolutions | 100% implementation of IGR forum resolutions | 100% implementation of IGR forum resolutions | OPEX | Municipal Manager's Office |

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| Poverty Alleviation | To grow the municipal economy and create a conduce environment for job creation and enterprise development | 94. | To support and sustain 4 poverty alleviation projects | | 4 projects supported | | Poverty alleviation projects in place | Need analysis and 46orkshop on project and financial management | Facilitate the procurement of projects inputs | Monitoring of the projects | Monitoring of the projects | R106,000.00 | Economic Development and Planning |
| Municipal EPWP and Municipal Capital Works | | 95. | No of Jobs Created and sustained through municipal | | 170 jobs created and sustained through EPWP by | | 170 EPWP job opportunities created in the 2014\15 | 170 appointed EPWP | 170 appointed EPWP sustained | 170 appointed EPWP sustained | 170 appointed EPWP sustained | R2,300,000 | Economic Development and Planning |



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| Programme | | | EPWP by June 2016 | | | | FY | | | | | | |
| | | 96. | No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016 | | 200 jobs created and sustained through Municipal Capital works programme | | 175 MIG jobs created in the 2013/14 FY and over 200 MIG job opportunities created in the 2014\15 FY | 50 | 80 | 50 | 20 | **CAPEX** | Economic Development and Planning |
| Blouberg RRR | | 97. | No of cooperatives established | | 1 Cooperative established with 05 members | | Integrated Waste Management Plan | 1 cooperatives established and capacitated | Monitoring and intervention | Monitoring and intervention | Monitoring and intervention | **OPEX** | Community services |
| LED Strategy Implementation | | 98. | Number of reports on the implementation of LED strategy action plan | | 1 report on the implementation of the action plan | | approved LED strategy in place | 1 | 1 | 1 | 1 | **OPEX** | Economic Development and Planning |
| Coordination of job creation through CWP (community work programme | | 99. | No of Reports on the coordination of CWP | | 4 reports | | Programme in place with 1237 (both participants and support staff) | 1 | 1 | 1 | 1 | **OPEX** | Economic Development and Planning |
| SMME Development | | 100. | No of capacity building workshops and trainings conducted | | 4 capacity building sessions targeting 200 individual | | 42 SMME's trained | 1 capacity building workshop and training | 1 capacity building workshop and training | 1 capacity building workshop and | 1 capacity building workshop and training | **OPEX** | Economic Development and Planning |



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| | | | | | SMME's | | | | | training | | | |
| Social and Labour Plan coordination | | 101. | No of Reports on the SLP coordinated | | 04 Reports per annum | | Quarterly meetings with mining houses | 1 | 1 | 1 | 1 | OPEX | Economic Development and Planning |
| Hawkers stalls and hawkers management | | 102. | % application for renewal of permits and demarcation of portions | | hawkers and hawkers stalls in place | | hawkers and hawkers stalls in place Revised informal trading by-law in place | 100% | 100% | 100% | 100% | OPEX | Economic Development and Planning |
| unemployed persons database | | 103. | To development and update data-base of unemployed persons | | 01 data-base developed | | Blouberg Unemployed Database in place | Capture received applications | Compiled database report to EXCO and Council for approval | Link with CETA,s, government agencies and private sectors for employment opportunities | Link with CETA,s, government agencies and private sectors for employment opportunities | OPEX | Economic Development and Planning |
| Tourism development Functionality of the Blouberg Business Forum | | 104. | To operationalize Senwabarwana a Tourism Information Centre | | 1 functional Tourism Information Centre | | Tourism information Centre in place | Installation of services( Water, Sewer plant, fence, cable network | Finalization of refurbishment of the centre | Fully Operational centre | N/A | OPEX | Economic Development and Planning |
| Functionality | | 105. | No of | | 4 meetings | | Blouberg | 1 | 1 | 1 | 1 | OPEX | Economi |



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| of the Blouberg Business Forum | | | business forums coordinated and supported | | | | Business Forum in place | | | | | | c Development and Planning |

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| **Support of Financial Viability and Management structures/forums** | To effectively and efficiently manage the financial affairs of the municipality | **106.** | No of Budget Steering Committee resuscitated | Budget steering committee established and functional. | Budget Steering Committee established and inducted | Resuscitation of Budget steering committee | N/A | N/A | N/A | **OPEX** | Chief Financial Officer |
| | | **107.** | No of meetings of the Budget Steering Committee | 4 meetings held for the year | Process plan | 1 meeting held. | 1 meeting held. | 1 meeting held. | 1 meeting held. | **OPEX** | Chief Financial Officer |
| **Financial Planning** | | **108.** | To develop the 3/5 year financial plan within required timeframe | Adoption of the 3/5 Budget within the prescribed legal requirements | 3/5 Year Financial Plan developed and approved | N/A | N/A | Draft plan developed and tabled in council for public participation. | Final plan approved and implemented | **OPEX** | Chief Financial Officer |
| **Revenue Enhancement strategy.** | | **109.** | To review the Revenue Enhancement Strategy | Revenue enhancement strategy developed. | Reviewed Revenue Enhancement Strategy approved | N/A | N/A | Draft revised Revenue Enhancement strategy | Approved revised Revenue Enhancement Strategy | **OPEX** | Chief Financial Officer |
| | | **110.** | % implementation of the Revenue Enhancement Strategy | 100% | 100% | Action plan implemented and review by management and Internal Audit. | 100% | 100% | 100% | **OPEX** | Chief Financial Officer |
| **Revenue Management** | | **111.** | % of projected revenue collected | 100% projected revenue collected. | 100% collection of revenue due to the Municipality collected. | 25% | 50% | 75% | 100% | **OPEX** | Chief Financial Officer |
| | | **112.** | % of debt collected | 100% collection of outstanding debts | 60% collection from Debtors. | Credit control and debt management policy. | 60% collection from Debtors. | 20% collection from Debtors. | 20% debt submitted collected | **OPEX** | Chief Financial Officer |
| | | **113.** | To compile a | Certified | Valuation roll in | Identification of | Data collection | Draft roll | Certified | R4,000,000 | Economic |

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| | | | general valuation roll by June 2016 | valuation roll | place plus three supplementary roll compiled for the previous financial years | properties to be included in the supplementary roll<br>Appoint valuer | and development of a property register | Public consultations | roll | | Development and Planning |
| | | 114. | To revise the rates policy by 31 May 2016 | Approved revised rates policy | Rates policy annually revised and approved alongside budget related polices | N\A | Develop a draft revised rates policy | Approval of the draft revised rates policy for public consultations<br>Commencement of public consultations | Public consultations<br>Approval of the revised rates policy | **OPEX** | Economic Development and Planning |
| **Expenditure Management** | | 115. | % capital budget spent on capital projects | Projected capital expenditure budget spends | 100% Capital expenditure spends | 25% | 25% | 25% | 25% | **OPEX** | Budget and Treasury |
| | | 116. | % of operating budget spent | 90% of operating expenditure budget spends. | Demand Management Plan | 23% | 23% | 23% | 21% | **OPEX** | Budget and Treasury |
| **Assets and Inventory Management** | | 117. | No of assets verifications conducted | No of assets verified and recorded to fixed register. | 2 assets verifications conducted | N/A | 1 asset verification done for the quarter | N/A | 1 asset verification done for the quarter | **OPEX** | Budget and Treasury |
| | | 118. | No of stock taking performed per annum | 4 | 4 | 1 | 1 | 1 | 1 | **OPEX** | Budget and Treasury |
| | | 119. | % compliance to Asset Standard (GRAP 17) | Approved Asset Management Policy in | 100% of all municipal assists reviewed and | 100% infrastructure assets unbundled and | infrastructure assets unbundled | N/A | 100% infrastructure assets unbundled | R1,690 000 | Budget and Treasury |



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| | | | | place and implemented | recorded in Fixed Assets | completed | | | | | |
| | | 120. | % implementation of Assets Maintenance Plan | Development of asset plans for the year. | Assets Maintenance Plan Developed and Implemented | 100%.Implementation of Assets Maintenance Plan (Reconciliation) | 100%Implementation of Assets Maintenance Plan (Reconciliation) | 100% Implementation of Assets Maintenance Plan (Reconciliation) | 100%Implementation of Assets Maintenance Plan | **OPEX** | Budget and Treasury |
| **Budget Preparation** | | 121. | % of Compliance with timelines for preparation and approval of the Annual Budget and IDP(2015/16) in terms of S 16 of the MFA | Availability of Adopted annual budget and adjusted annual budget and IDP | IDP/Budget Process Plan | 100%IDP and Budget time schedule developed and submitted to council | N/A | N/A | N/A | **OPEX** | Economic Development and Planning |
| | | 122. | 100% progress with the timeous tabling and adoption of annual budget to Council | Availability of Adopted annual budget and adjusted annual budget | IDP/Budget Process Plan | N/A | N/A | Q3: 50% progress (submission of adjustment budget (end February) and draft budget (end March) to council) | 100% progress (public participation, compilation of final budget and submitted to Council for adoption by end May) | **OPEX** | Budget and Treasury |
| | | 123. | To prepare and submit annual financial statements | Availability of AFS process Plan | 2013/14 Financial records | Submission of AFS 2014\15 | Finalization of audit report | Preparation of midyear preliminary AFS for 2015\16 | Preparation of 2015/16 AFS | **OPEX** | Budget and Treasury |

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| | | | and performance report to the Auditor General by 31st August | | | | | | | |
| **SCM – Demand Management** | | **124.** | No of municipal procurement plan developed and implemented. | 1 plan developed and implemented | Submitted Procurement Plan | N/A | N/A | N/A | 1 Annual Procureme nt Plan developed | **OPEX** | Budget and Treasury |
| **Free basic Service Services** | | **125.** | Indigent register updated and implemented | Updated indigent register | Indigent Policy | Ongoing | Ongoing | Ongoing | Ongoing | **OPEX** | Budget and Treasury |
| | | **126.** | To develop a credible customer database | 1 Credible Database | New Indicator | Collection of Information | Collection of information | Draft customer database | Final Customer Database | **OPEX** | Budget and Treasury |



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| **Auditing** | To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes. | 127. | No of risk based internal audit plan developed and approved | 1 Approved of risk based audit plan | Approved Risk based audit plan | N\A | N/A | N/A | Risk Based Internal Pan developed and approved | OPEX | Municipal Manager 's office |
| | To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes. | 128. | % implementation of risk based internal audit plan | 100% implementation of approved risk based audit plan | Risk based audit plan | 100% | 100% | 100% | 100% | OPEX | Municipal Manager's Office |
| | | 129. | No of audit committee meeting held | 4 audit committee meeting held | Audit committee meeting are held as per MFMA | 1 | 1 | 1 | 1 | OPEX and travelling and sitting allowances provision of R300,000 | Municipal Manager's Office |
| | To address all queries raised by the internal audit | 130. | % of audit queries raised by internal audit unit | 100% | Internal audit unit in place and annual audit plan annually developed | 100% | 100% | 100% | 100% | OPEX | Municipal Manager's Office |
| | To address all queries raised by the external audit | 131. | % of audit queries raised by external audit unit | 100% | Audit Action Plan | 100% | 100% | 100% | 100% | | Municipal Manager's Office |
| **Audit & Risk Committee** | To ensure that Audit & Risk | 132. | % of payment of Audit & Risk | 100% payment of | Schedule of meetings | 25% allowance paid to audit & | 25% allowance paid to audit & | 25% allowance paid | 25% allowance paid to audit & | R300,000. | Budget and Treasury |

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| **allowance** | Committee Members are paid | | Committee allowances | Audit & Risk Committee allowance | | Risk Committee members | Risk Committee members | to audit & Risk Committee members | Risk Committee members | | |
| **Community Participation** | To improve and encourage participation of stakeholders and communities in the municipal affairs. | **133.** | To Coordinate meetings of stakeholders and communities as per approved schedule of meetings. | 84 meetings per year for all 21 wards( 4 meetings per year per each ward) | Schedule of meetings | To hold Ward public meeting in all the 21 wards (Report back meetings) | To hold Ward public meeting in all the 21 wards (Report back meetings). | To hold Ward public meeting in the 21 wards (Report back meetings). | To hold Ward public meetings in all the 21 wards (Report back meetings) | R500,000. | Corporate Services |
| **IDP review** | To review the 2015/16 IDP/Budget that is aligned to the budget | **134.** | To develop 1 Credible IDP/Budget Document | 1 | Approved Schedule of meetings. | Process Plan | Analysis Phase | Draft IDP/Budget 2016/17 | 1 IDP/Budget document adopted | Part of the R930,000 MSIG allocation | Economic Developmen and Planninç |
| **Citizens' report** | To produce a revised citizens report for 2015\16 | **135.** | Number of comprehensive citizens' reports produced | 1000 | Citizens' report in place | Development of a draft citizens report | Final report completed and printed | N\A | N\A | Part of the R930,000 MSIG allocation | Economic Developmen and Planninç |
| **Newsletter** | To produce quarterly municipal newsletter | **136.** | To Produce and print newsletters for the community | 4 Editions | 2015/16 IDP Document Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years. | 1 | 1 | 1 | 1 | R137,800 | Corporate Services |
| **Publicity and Branding** | To create a positive publicity for Blouberg Municipality | **137.** | To Produce Flyers, Issue out media releases and | 12 | 2015/16 IDP Document | 3 | 3 | 3 | 3 | R265,000 | Corporate Services |



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| | | | provide branding wherever the municipality is. | | | | | | | | |
| **Advertisements** | To publicize municipal events | **138.** | No of Print adverts publicized | 23 adverts | 20 adverts | 7 | 5 | 5 | 6 | R350,000 | Corporate Services |
| **Out of Pockets Expenses** | To Comply with guidelines on allocation of our pocket expenses for ward committees. | **139.** | To provide out of pocket expenses to all 210 ward committees on monthly basis. | 12 | COGSHTA Guidelines and Council Resolution on provision of out of pocket expenses. | Payment of 210 stipends. | Payment of 210 stipends. | Payment of 210 stipends. | Payment of 210 stipends. | R3,263,579 | Corporate Services |
| **MPAC Programme** | To build accountable and transparent governance structures responsive to the need of the community | **140.** | No of oversight meetings coordinated | 4 | Approved Schedule of meetings. | 1 | 1 | 1 | 1 | R180,20 | Corporate Services |
| **Mayors Bursary Fund** | To provide financial assistance to needy community members | **141.** | To provide bursary fund to needy community members | Provision of bursaries to the awarded needy members of the communities | Mayor's Bursary Policy | Issue out advertisement and bursary application forms | Short listing of the applicants and issuing of bursary confirmation letters to successful applicants | Pay institutions and service providers | N/A | R1,000,000 | Municipal Manager's Office |
| | To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund | **142.** | No of quarterly reports of bursary beneficiaries to council | 4 Reports per annum | 3 bursary beneficiaries | 1 | 1 | 1 | 1 | OPEX | Municipal Manager's Office |
| **Anti Fraud And Corruption** | To ensure reduction of fraud and corruption | **143.** | No of risk register developed. | 1 Risk register | Risk Management and Fraud | Development of fraud risk register | Review and update of fraud register | Review and update of fraud register | Approval of the Risk Register | OPEX | Municipal Manager's Office |



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| | within the municipality. | | | | implementation Plan | | | | | | |
| | | 144. | No of fraud and corruption awareness Campaigns Coordinated and Supported | 2 | Risk register | N/A | 1 | N/A | 1 | OPEX | |
| **Arts & Culture** | To give Support on Heritage celebrations of all traditional houses | 145. | No of heritage and cluster cultural competition coordinated and supported | Five(05) heritage events coordinated(One (01) per traditional House | Year plan | 5 | N/A | N/A | N/A | Part of the R500,000 heritage allocation | Municipal Manager's Office |
| **Council Support** | To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders | 146. | No of Council meetings coordinated and supported. | 4 | Council Calendar | 1 | 1 | 1 | 1 | **OPEX** | Corporate Services |
| | | 147. | No of Mayor/Magoshi meetings coordinated and supported | 4 | Council Calendar | 1 | 1 | 1 | 1 | **OPEX** | Corporate Services |
| | | 148. | No of portfolio committee meetings coordinated and supported | 12 | Council Calendar | 3 | 3 | 3 | 3 | **OPEX** | Corporate Services |
| | | 149. | No of Executive Committee meetings Coordinated and Supported | 12 | Council Calendar | 3 | 3 | 3 | 3 | **OPEX** | Corporate Services |
| **Public Participation** | To engage in programmes that foster participation, interaction and | 150. | No of ward public participation programmes held | 4 | Council calendar | 1 | 1 | 1 | 1 | **OPEX** | Corporate Services |

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| | partnership | 151. | No of MPAC public hearings Coordinated and Supported | 3 | MPAC Programme | N/A | N/A | 3 | N/A | OPEX | Municipal Manager's Office |
| | | 152. | No of Ward Committee Meetings Coordinated and Supported | 6 | Municipal Calendar | 2 | 2 | 2 | N/A | OPEX | Corporate Services |
| | | 153. | No of IDP/Budget public Participation Meetings Coordinated and Supported | 8 for Rep forum, Magoshi, farmers' unions and clusters | IDP process plan | N\A | N\A | 4 | 4 | R930,000 MSIG allocation | Economic Developmen and Planning |
| | | 154. | No of Mayoral Public Participation Meetings Coordinated and Supported\road shows | 16 | Council Calendar | 4 | 4 | 4 | 4 | OPEX | Municipal Manager's Office |
| | | 155. | No of waste forum held | 4 | Integrated Waste Management Plan | 1 | 1 | 1 | 1 | OPEX | Community Services |
| | | 156. | % implementation of resolutions for waste forum | 100% | Availability of the forum and the 2014\15 reports | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX | Community services. |
| | | 157. | No of roads and transport forums held | 4 | Local Integrated Transport Management Plan | 1 | 1 | 1 | 1 | OPEX | Community services. |



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| | | **158.** | % implementation of resolutions for transport forum | 100% forum resolutions | Availability of the forum and the 2014-15 reports | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Community services. |
| | | **159.** | No of disaster forum held | 4 | Disaster Management Plan | 1 | 1 | 1 | 1 | **OPEX** | Community services. |
| | | **160.** | %implementation of resolutions for the disaster forum | 100% forum resolutions implemented | Availability of the forum and the 2014-15 reports | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Community services. |
| | | **161.** | No of community safety forum held | 4 | Approved community safety plan | 1 | 1 | 1 | 1 | **OPEX** | Community services. |
| | | **162.** | % implementation of resolutions for the community safety forum | 100% forum resolutions prepared. | Approved community safety plan | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Community services. |
| | | **163.** | No of Housing Forums held | 4 | Council calendar | 1 | 1 | 1 | 1 | **OPEX** | Economic Developmen and Planninc |
| | | **164.** | % implementation of resolutions for housing forum | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Economic Developmen and Planninc |
| | | **165.** | No of LED forums held | 4 | Council calendar | 1 | 1 | 1 | 1 | **OPEX** | Economic Developmen and Planninc |
| | | **166.** | % implementation of resolutions | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Economic Developmen and Planninc |



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| | | | for LED forum | | | | | | | | |
| | | 167. | No of Tourism Development Forums held | 4 | Council calendar | 1 | 1 | 1 | 1 | **OPEX** | Economic Developmen and Planninc |
| | | 168. | % implementation of resolutions for tourism Development forum | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Economic Developmen and Planninc |
| | | 169. | No of energy forums held | 4 | Council calendar | 1 | 1 | 1 | 1 | **OPEX** | Technical Services |
| | | 170. | % implementation of resolutions for Energy forum | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | **OPEX** | Technical Services |
| **Internal Audit** | To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes. | 171. | No of Risk based internal audit plan developed and approved. | 1 | 1 Risk based Internal Audit plan | N/A | N/A | N/A | 1 Risk based Internal Audit plan | **OPEX** | Municipal Manager's Office |
| | | 172. | No of quarterly reports produced | 4 | Audit Plan | 1 | 1 | 1 | 1 | **OPEX** | Municipal Manager's Office |
| **Audit Committee** | To strengthen accountability through proactive oversight. | 173. | No of Audit meetings coordinated | 5 | Year Plan | 2 | 1 | 1 | 1 | R300, 000 for travelling and sitting allowances for external Audit Committee members | Municipal Manager's Office |



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| **External Audit** | To ensure that issues raised by AG are adequately addressed. | **174.** | % of queries addressed on the action plan | 100% of issued resolved | Action Plan | N/A | Development and Implementation of Action Plan | 100% | 100% | **OPEX** | Municipal Manager's Office |
| | | **175.** | No of audit steering committee meeting | 24 | Year Plan | 6 | 6 | 6 | 6 | **OPEX** | Municipal Manager's Office |
| **Clean Audit** | To ensure that the municipality attains clean audit by 2014. | **176.** | To address all issues raised by Auditor General | 100% | 2014/2015 Annual report | Implementation of internal and external audit action plan | Implementation of Internal and external audit action plan | Implementation of Internal and external audit action plan | Implementation of Internal and external audit action plan | **OPEX** | Municipal Manager's Office |
| **Risk Management** | To protect the municipality from potential risk. | **177.** | No of risk register developed for risk management | 1 | Risk Implementation Plan | Review and update of risk register | Review and update of risk register | Review and update of risk register | Development and approval of risk register | **OPEX** | Municipal Manager's Office |
| | To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes | **178.** | No of risk awareness campaigns coordinated and supported | 2 | Risk Implementation Plan | 1 | N/A | 1 | N/A | **OPEX** | Municipal Manager's Office |
| | | **179.** | No of risk committee meetings coordinated | 4 | Risk Implementation Plan | 1 | 1 | 1 | 1 | **OPEX** | Municipal Manager's Office |
| **Security Management** | To protect the municipal properties and | **180.** | % reduction of incidents reported | 100% | Security contracts in place | 100% incidents attended | 100% incidents attended | 100% incidents attended | 100% incidents attended | 4,000,000 | Municipal Manager's Office |

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| | employees against potential threats. | | | | | | | | | | |
| **Communication management** | To provide communication support services, public liaison, marketing management. | **181.** | No of communication and corporate branding strategy reviewed | 1 | Communication and Branding strategies | 1 communication and corporate branding strategy revised | N/A | N/A | N/A | OPEX | Corporate Services |
| | | **182.** | % of corporate profiling on radios and magazines | 100% | Communication Policy | 100% | 100% | 100% | 100% | **OPEX** | Corporate Services |
| | | **183.** | % of publicity materials procured | 100% | Communication and Branding Strategy | 25% | 25% | 25% | 25% | **OPEX** | Corporate Services |
| | | **184.** | No of interviews broadcasted and printed | 20 | Communication and Branding Strategy/ Media Relations Policy | 5 | 5 | 5 | 5 | **OPEX** | Corporate Services |
| | | **185.** | No of media statements /articles issued | 16 media statements/alerts issued to various media houses | Communication and Branding Strategy/ Media Relations Policy | 2 | 2 | 2 | 2 | **OPEX** | Corporate Services |
| | | **186.** | % advertising of requested municipal activities on print and electronic | 100% | Communication and Branding Strategy/Advertising Policy | 100% | 100% | 100% | 100% | **OPEX** | Corporate Services |



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| | | | media | | | | | | | | |
| | | 187. | No of newsletters printed | 24 000 newsletter printed and distributed to the communities per annum | Communication and Branding Strategy/ publications | 7000 | 7000 | 7000 | 7000 | 137,000 | Corporate Services |
| | | 188. | No of IDP, Budget speech produced and printed. | 1 | IDP/Budget Process Plan | N/A | N/A | N/A | 1 IDP/Budget speech produced and printed | **OPEX** | Municipal Manager's Office |
| | | 189. | No of diaries and calendars provided. | 550 | Communication and Branding Strategy | 550 | N/A | N/A | N/A | **OPEX** | Corporate Services |
| | | 190. | % of brochures, videos and other publications produced and printed | 100% | Communication and Branding Strategy | 100% | 100% | 100% | 100% | **OPEX** | Corporate Services |
| | | 191. | % of municipal programmes communicated and publicized | 100% | Communication and Branding Strategy | 1000% | 100% | 100% | 100% | R500.000.00 | Corporate Services |
| | | 192. | No of stakeholders meeting coordinated | 12 | Communication and Branding Strategy and Policy | 3 | 3 | 3 | 3 | **OPEX** | Corporate Services |
| | | 193. | No of information sharing sessions coordinated | 20 | Communication Strategy and Policy | 5 | 5 | 5 | 5 | **OPEX** | Corporate Services |



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| **SDBIP** | To ensure timeous planning, implementation, monitoring, evaluation and reporting of municipal IDP\Budget in line with the Municipal Systems Act and MFMA | **194.** | No of SDBIP developed | 1 SDBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget | 2014\15 SDBIP | N\A | N\A | Draft SDBIP | 1Final SDBIP | **OPEX** | Municipal Manager's Office |
| **Annual performance report** | | **195.** | No of Annual Performance Report developed | 1 Approved Annual Performance Report 2015\16 | Annual report consistently approved for the previous financial years in line with legislation. | Annual Performance report be prepared and submitted for consolidation | Draft annual Performance report prepared and submitted to council for approval | Approved annual Performance report for public consultations Public consultations and approval of oversight report on the annual report | Distribution of annual Performance report and posting on the website | **OPEX** | Economic Developmen and Planninc |
| **Annual report** | | **196.** | No of Annual Report developed | 1 annual report developed and submitted o to all relevant stakeholders | Annual report consistently approved for the previous financial years in line with legislation | Annual report be prepared and submitted for consolidation | Draft annual report prepared and submitted to council for approval | Approved annual report for public consultations Public consultations and approval of oversight report on the annual report | Distribution of annual report and posting on the website | **OPEX** | Economic Developmen and Planninc |
| **IDP Process Plan** | | **197.** | No of the IDP process Plan developed | 1 Process Plan available and submitted to council for approval | MSA | Process Plan adopted by council of august | Implementation of the process plan | Implementation of the process Plan | Implementation of the process Plan | **OPEX** | Economic Developmen and Planninc |
| **Revision of the IDP** | | **198.** | No of revised IDP developed | 1 Approved revised IDP | MSA compliance | N\A | Analysis phase | Draft IDP | Approval | **OPEX** | Economic Developmen |



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| | | | | | | | | | | and Planning |
| **Annual financial report** | | 199. | No of annual financial report developed | The development of 1 annual financial report | 13/14 Annual report | Financial annual report be prepared | N/A | N/A | N/A | **OPEX** | Budget and Treasury |
| **Review of finance policiesand strategies** | | 200. | No of policies reviewed for the year | 13 policies reviewed for the year | 12 budget related policies and 1 strategy reviewed andapproved. | N/A | N/A | 5 policies reviewed and tabled in council for public participation | 13 policies and strategies adopted by council for implementation | **OPEX** | Budget and Treasury |
| **Audit Queries** | To ensure that the Municipality achieves clean audit on the financial statements by 2015/16 FY | 201. | % implementation of AG Action Plan t on 2013/14 Audit Report | 100% implementation of AG action plan | Issues raised by the AG on the 2014/15 Financial Statements resolved at 75% | 100% implementation of AG action plan | 100% implementation of AG action plan | 100% implementation of AG action plan | 100% implementation of AG action plan | **OPEX** | Municipal Managers Office |
| | | 202. | % implementation of Internal action plan | 100% implementation of Internal action plan | 100% implementation of Internal action plan | 100% implementation of Internal action plan | 100% implementation of Internal action plan | 100% implementation of Internal action plan | 100% implementation of Internal action plan | **OPEX** | Municipal Managers Office |
| **MFMA Implementation/treasury implementation** | To enhance accountability and compliance to statutory and other compulsory reporting requirements | 203. | No of Sec. 71 Reports submitted to Provincial and National Treasury | Continuous compliance | 100% compliance with sec 71 reports(144 reports completed and submitted to both treasuries) | 36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP) | 36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP) | 36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP) | 36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP) | **OPEX** | Budget and Treasury |
| | | 204. | No of financial management reports to Council | Management reports prepared and reported continuously. | 4 financial reports prepared and submitted to the Mayor quarterly | 1 | 1 | 1 | 1 | **OPEX** | Budget and Treasury |

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| | | 205. | No of Monthly reconciliation developed and approved | All reconciliations developed and filed | All reconciliation be completed and monitored (128) . | 32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores. suppliers, payroll, VAT 201) | 32 reconciliations completed and approved(Debtors,Creditors,grants,investments, stores.suppliers, payroll, VAT 201 ) | 32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores. suppliers, payroll, VAT 201 ) | 32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores. suppliers, payroll, VAT 201 ) | OPEX | Budget and Treasury |
| | | 206. | Half-Year Financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury | Analysis of half-year financial performance of the municipality. | Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually | N/A | N/A | Half year report prepares and submitted to the Mayor and two Treasuries. | N/A | OPEX | Budget and Treasury |



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| **Alldays Master plans development** | To develop integrated, sustainable and economically viable human settlements | 207. | No of master plans developed and approved by council by June 2016 | 1 Alldays master plans developed and approved | Project in the IDP | Development of the terms of reference Appointment of a service provider Establishment of a local reference committee\ steering committee | Development and submission of a status quo report | Approval of a status quo report and development of a draft master plan Public consultations on the draft master plan | Approval of the master plan | R1,000,000 m | Economic Development and Planning |
| **Conveyancing services and opening of a township register for Senwabarwana ext 5** | | 208. | Number of township register opened for Senwabarwana extension 5 | 1 register for Senwabarwana township extension 5 | General plan for extension 5 in place | Development of terms of references Appointment of service providers | Data collection and re-surveying of some property portions | Lodgment of registration documents with surveyor-general and deeds office | Completion stage and opening of a township register and file Extension 5 township is legible for the conveyancing of individual erven to property owners | R1,000,000 | Economic Development and Planning |
| **Functionality of the Local Geographical Names Committee** | | 209. | Approved names for streets and public features in Senwabarwana and Alldays | Approved street names for Alldays and Senwabarwana and installed infrastructure | LGNC in place Policy on naming and renaming in place Names committee | Public consultations meetings in Senwabarwana and Alldays on the policy and process of | Draft street names and other public features for Alldays and Senwabarwana Public | Submission of names to council and approval | Installation of street names infrastructure for both Alldays and Senwabarwa | R400 000 | Economic Development and Planning |

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| | | | | for such names, especially street names | and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014 | naming and renaming features in the town | consultations on the draft names | | na | | |
| **Climate Change** | | **210.** | No of trees planting projects implemented. | 2 tree planting projects implemented | SDF and EMP | 1 tree planting project | 1 tree planting project | N/A | N/A | R50 000 | Community Services |
| **Land acquisition** | | **211.** | No of the Settlements acquired | 3 settlements ( Puraspan, Laanglagte & Amulree ) acquired | Existence of settlements | Revive negotiations with both DRDLR & Dept Pub Works | Written agreement/deeds of donation | Lodge registration documents with deeds office | 3 settlements acquired and registered to the municipality | **OPEX** | Economic Development and Planning |
| | | **212.** | Number of farm portions transferred to municipality with full title deed | 1 farm portion at Monmouth | Deed of sale signed with seller | Facilitate the development of a draft Surveyor-General diagram for the farm portion | Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General and approval of SG diagram | Submission of the new subdivided farm portion to Deeds office for registration | Registration of the farm portion in the name of the Municipality | **OPEX** | Economic Development and Planning |
| **Township Establishment** | | **213.** | No of the township establishment projects completed | 1 township established and completed at Tolwe | Availability of approved layout | Submission of approved layout to SG for final approval | N/A | N/A | Final approval of GP by SG | **OPEX** | Economic Development and Planning |
| | | **214.** | % development and completion of | 100% finalization of feasibility studies and | Availability of general plans for the two township | Submission of a request for assistance and | Appointment of service providers | Data collection | 100% completion of feasibility studies | **OPEX (project success** | Municipal Manager's Office |

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| | | | feasibility studies and the identification of alternative models for the provision of Engineering Services to Senwabarwana ext 8 and Alldays 2 | identification of alternative models for the installation of engineering services for Alldays ext 2 and Senwabarwana ext 8 | extensions | registration of the two projects with the National Treasury's Public Private Partnership unit | | | | **based on approval of feasibility funding by National Treasury)** | |
| **Human Settlement** | | **215.** | No of beneficiaries identified and provided with low cost housing | 500 beneficiaries | Housing Disaster database Draft list of Development areas for housing provision has been developed by COGHSTA | Preliminary list of beneficiaries | N/A | N/A | Final list of beneficiaries | **OPEX** | Economic Development and Planning |
| **Land use Management** | | **216.** | % of LUMS implemented | 100% compliance of all approved and developed applications | land use Management Scheme is in place | 100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme | 100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme | 100% processing and finalization of all land development applications and change of land use rights in line with | 100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme | **OPEX** | Economic Development and Planning |

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| | | | | | | | | the land use managem ent scheme | | | |

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The budget breakdown per ward for **2015/16** is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

**WARD 1**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Kgatlu pre-school | BLM | Kgatlu | R 1,820,000 | Technical Services |
| Municipal EPWP | BLM | Harriswhich | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 3**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENTS | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Electrification of Ward 3 Extensions | BLM | Mongalo | Part of the R1,800,000 electrification budget | Technical services |

**WARD 4**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Upgrading of Ben Seraki Sports Complex Phase 3 | BLM | Sekiding\Mampote | R6,100,000 | Technical Services |
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**WARD 5**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Pappegaai pre-school | BLM | Papegaai | R 1,500,000 | Technical Services |

**WARD 8**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Ditatsu pre-school | BLM | Ditatsu | R 1,500,000 | Technical Services |
| Municipal EPWP | BLM | Dilaeneng | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 10**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Avon internal streets & storm water | BLM | Avon | R6,150,000.00 | Technical services |
| Municipal EPWP | BLM | Avon | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 11**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
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|---|---|---|---|---|
| Municipal EPWP | BLM | Puraspan | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 12**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Indermark internal streets & storm water phase 3 | BLM | Indermark | R6,150,000.00 | Technical Services |
| Indermark B preschool | BLM | Indermark Block B | R1,820,000 | Technical Services |
| Municipal EPWP | BLM | Indermark | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 13**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Municipal EPWP | BLM | Burgerught and Motlana | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 14**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|

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|---|---|---|---|---|
| Thalane pre-school | BLM | Thalane | R 1,820,000 | Technical Services |

**WARD 15**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Kromhoek internal streets & storm water | BLM | Kromhoek | R6,150,000.00 | Technical services |
| Municipal EPWP | BLM | Kromhoek and De Vrede | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 16**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Municipal EPWP | BLM | Eldorado | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 17**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Electrification of Ward 17 extensions phase 2 | BLM | Sias, Grootpan, Simpson and Arrie | Part of the R1,8 million electrification budget for extensions | Technical Services |

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|---|---|---|---|---|
| Municipal EPWP | BLM | Grootpan and Longden | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 18**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Alldays town master plan | BLM | Alldays | R 1,000,000 | Technical Services |
| Electrification of Alldays Speaker Park extension (17 units) | BLM | Alldays | Part of the R1,8 million electrification budget for extensions | Technical Services |
| Street names | BLM | Alldays | Part of the R400 000 shared with Senwabarwana | Economic Development and planning |
| Municipal EPWP | BLM | Alldays and Taaibosch | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 19**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Senwabarwana Internal Streets & Storm Water phase 4 | BLM | Senwabarwana | R6,150,000 | Technical Services |

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|---|---|---|---|---|
| Witten electrification | BLM | Witten | R7,000,000 | Technical Services |
| Solar streetlights installation | BLM | Senwabarwana | R1,750,000 | Technical Services |
| Street names | BLM | Senwabarwana | Part of the R400 000 shared with Alldays | Economic Development and planning |
| Municipal EPWP | BLM | Senwabarwana and Witten | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 20**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Electrification of Ward 20 Ext | BLM | Motadi and Gideon | Part of the R1,8 million electrification budget for extensions | Technical Services |
| | | | | |

**WARD 21**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| Thorpe pre-school | BLM | Thorpe | R 1,820,000 | Technical Services |
| Electrification of Diepsloot Extension | BLM | Diepsloot | Part of the R1,8 million electrification budget for extensions | Technical Services |

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**MUNICIPAL WIDE SERVICE DELIVERY INFORMATION**

| PROJECT NAME | IMPLEMENTING AGENT\FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|---|---|---|---|---|
| | | | | |
| Poverty alleviation | BLM | 4 wards | R106,000.00 | Economic Development and Planning |
| Acquisition of strategically located land for development | BLM | BLM | R500,000 | Economic Development and Planning |

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This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

| WARD | PROJECT NAME | MTREF BUDGET | 2015/2016 | 2016/2017 | 2017\18 |
|---|---|---|---|---|---|
| | | | | | |
| 4 | Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-16, 2016\17)) | | R6,100,000 | R 4,000,000 | 000 |
| 19 | Senwabarwana internal streets and storm water control | | R6,150,000.00 | R10 000 000.00 | R10 000 000 |
| | Avon internal streets and storm water control | | R6,150,000.00 | R6 000 000.00 | |
| | Kromhoek internal streets and storm water control | | R6,150,000.00 | | |
| | Indermark internal streets and storm water control | | R6,150,000.00 | R6 000 000.00 | |
| 1 | Kgatlu Pre School | | R1,820,000 | 000 | 000 |
| 12 | Indermark Pre School | | R1,820,000 | 000 | 000 |
| 21 | Thorpe Creche pre school | | R1,820,000 | 000 | 000 |
| 14 | Thalane pre school | | R1,820,000 | 000 | 000 |



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|---|---|---|---|---|---|
| 8 | Ditatsu pre school | | R1,500,000 | 000 | 000 |
| 5 | Papegaai preschool | | R1,500,000 | 000 | 000 |
| 20 | Eussorinca preschool | | 000 | R1 850 000.00 | 000 |
| 14 | Matoana preschool | | 000 | R1 850 000.00 | 000 |
| 1 | Mosehleng preschool | | 000 | R1 850 000.00 | 000 |
| 11 | Puraspan preschool | | 000 | R1 850 000.00 | 000 |
| | | | | | |
| 19 | Senwabarwana Sports Complex Phase 1 (Multi-year project) | | 000 | R5,000,000 | R7,000,000 |
| 19 | Senwabarwana solar street lights | | R1,750,000 | 000 | 000 |
| 19 | Witten extension electrification | | R7,000,000 | 000 | 000 |
| | | | | | |
| 20 | Electrification of Ward 20 Extensions (Gideon & Motadi) | | | | |
| | | | 000 | R7,000,000 | 000 |
| 1 | Aurora | | | | |
| 1 | Buyswater | | | | |
| 1 | Norma A&B | | | | |
| 1 | Kgatlu | | | | |
| 2 | Lekgwara | | | | |
| 3 | Hlako | | | | |
| 3 | New Jerusalem | | | | |
| 21 | Tolwe | | | | |
| 4 | Sadu | | | | |



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|---|---|---|---|---|---|
| 4 | Swartz | | | | |
| 4 | Non-Parella | | | | |
| 4 | Normandy | | | | |
| 4 | Montz | | | | |
| 4 | Non-Parella | | | | |
| 4 | Normandy | | | | |
| 4 | Montz | | | | |
| 6 | Kgatla | | 000 | 000 | R10,000,000 |
| 13 | The Grange | | | | |
| 14 | Ga-Mochemi | | | | |
| 14 | Mampote | | | | |
| 16 | Eussorinca | | | | |
| 16 | Makgari | | | | |
| 18 | Alldays | | | | |
| 19 | Witten Ext 04 | | | | |
| 21 | Genoa | | | | |
| 21 | Mokhurumela | | | | |
| | | | | | |

**CONCLUSION**

This SDBIP for the 2015\16 financial year has been developed in terms of the MFMA and will be published within 14 days of signature and approval by the Mayor.

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