

BLOUBERG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013\14



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B. TABLE OF ACRONYMS AND ABBREVIATIONS

BLM	Blouberg local Municipality
CDM	Capricorn District Municipality
COMM	Communications Division
DoE	Department of energy
DoHS	Department of Human Settlement
EDP	Economic development & Planning Department
FBW	Free Basic Water
FY	Financial Year
IDP	Integrated Development Plan
Inst	Institutional
LED	Local Economic Development
MFMA	Municipal finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSIG	Municipal Systems improvement Grant
MW	Municipal wide
N/A	Not applicable
PIA	project Implementing Agent
PMU	Project Management Unit
R & S	Roads and Storm Water division
SDBIP	Service Delivery and Budget Implementation Plan
TBC	To be Confirmed



C. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR



In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget implementation Plan (SDBIP) of Blouberg local Municipality for **2013/2014** financial year. The SDBIP is a contract between the Administration, council and the Community clearly spelling out how and when the IDP and budget targets for **2013/2014** would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, senior Managers and the community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies. A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure; administration and the community of the municipality. We invited councilor to come forward and effectively play their oversight role through the council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councilors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councilors' quarterly meeting with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4;5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its 2013/2014 objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 53 of the Local Government: Municipal structures Act no 56 2003, I approve for implementation and publication the 2013/2014 Services delivery and Budget implementation Plan of Blouberg Local Municipality.

Approved on 2013 JUNE 26
Signature *[Handwritten Signature]*
By CLR SERITE SEKGOLANE
Capacity MAYOR
Capacity

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery; and
- (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA 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) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: "unpacked" into lower targets for middle and junior management.

The lower layer must be dynamic, but top level targets can only be revised via Council resolution.

2. OBJECTIVES OF THE SDBIP

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. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.



The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 91)(c)(ii) of the MFMA.

Section 53(1)9c)(ii) of the MFMA requires the mayor to "take all reasonable steps" to ensure that the SDBIP is approved within 28 days after the approval of the budget while subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budgeting control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councilors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting;
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

5.1 Monthly Reporting

Section 41 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. This must be done by the accounting officer within 10 working days after the end of each month. The report must include.

- Actual revenue, per revenue source
- Actual borrowings



- Actual expenditure, per vote;
- Actual capital expenditure, per vote
- The amount of any allocations received
- When necessary, an explanation of
 - _ any material variances, from the municipality projected revenue by source; and
 - _ Any material variances from the service delivery and budget implementation plan; and
 - _Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

5.2 quarterly Reporting

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report,

5.3 Mid – Year Performance Assessment Reporting

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into account:

- The monthly statement referred to in section 71 of the first half of the year
- The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
- The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality

5.4 Annual Reporting

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.]

6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA which, among other enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2013/2014 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Equitable Share	100 568 000
MIG	34 565 000
Municipal electrification grant	7000 000 00
EPWP Incentive Grant	1000 000 00
MSIG	890 000
Rental of facilities and Equipments	463 000
Assessment Rates	9 057 000
Refuse Removal	722 000
Sale of electricity	12 416 000
Traffic services	4 047 000
Sale of sites	2 500 000
Interest on investment	687 000
Interest on debtors	408 000
Other income	4 975 000

Appendix A provides details on how much is expected to be collected on a monthly basis against each of the above stated votes. Actual collection will be reported monthly providing reasons for under collection if any and corrective measures to ensure that annual projections are not compromised.

7. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

Monthly expenditure projections for the year and revenue for each vote are presented in **Appendix B**. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action in the event of very expenditures to ensure that expenditure remains within the parameters of the annual budget.

8. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.

The quarterly projections of service delivery targets and performance indicators are presented in **Appendix C**. The aim of these targets is to reflect the performance expectations for all departments of the municipality. They also form



the basis for concluding performance Agreements which will be monitored every quarter and the Mayor's quarterly report to council in terms of Section 52 (d) of the MFMA.

9. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2013/2014 is presented in **Appendix D**. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilor should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

10. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section (**Appendix E**) provides a picture of the capital investment projected for Medium Term revenue and Expenditure framework. This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Unfortunately most of the projects budgets are yet to be confirmed which may create the uncertainty as to whether the projects will indeed be implemented in the stipulated year. This is an area that needs to be improved on through thorough midterm planning and cooperation with sector departments.



APPENDIX A and B: REVENUE AND EXPENDITURE OBJECTIONS PER SOURCE AND VOTE

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Property rates		333	5,843	333	233	333	333	333	233	333	233	233	280	9,057	9,510	10,080
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		1,100	950	955	950	955	1,400	1,055	1,005	1,250	1,000	955	840	12,416	13,161	13,951
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue		61	61	61	61	61	61	61	61	61	61	61	52	722	765	811
Service charges - other													-	-	-	-
Rental of facilities and equipment		38	38	38	38	38	38	38	38	38	38	38	45	463	832	1,152
Interest earned - external investments				200		180			160				147	687	1,099	1,165
Interest earned - outstanding debtors		34	34	34	34	34	34	34	34	34	34	34	30	408	653	692
Dividends received													-	-	-	-
Fines		70	70	70	70	70	150	70	70	70	70	70	47	897	898	952
Licences and permits		326	327	312	290	250	350	230	212	230	215	200	209	3,150	3,339	3,539
Agency services													-	-	-	-
Transfers recognised - operational		35,540		1,000		38,000			29,568				-	104,108	119,834	150,898
Other revenue		426	436	416	426	396	456	426	426	526	456	356	235	4,975	5,344	3,787
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and contributions)		37,928	7,759	3,419	2,102	40,317	2,822	2,247	31,807	2,542	2,107	1,947	1,855	136,884	155,435	187,028
Expenditure By Type																
Employee related costs		5,455	5,485	5,485	5,455	5,385	5,385	5,485	5,485	5,485	5,485	5,285	5,468	65,407	71,675	85,321
Remuneration of councillors		916	916	916	916	916	916	916	916	916	916	916	897	10,975	11,743	13,648



1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

LIM351 Brouberg - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand																
Capital Expenditure – Standard Governance and administration	1															
Executive and council		318	2,337	565	290	129	92	100	109	108	119	102	139	4,407	2,551	1,204
Budget and treasury office		100	380	480	140									1,100	1,400	-
Corporate services		218	1,957	85	150	129	92	100	109	108	119	102	139	3,307	1,151	1,204
Community and public safety																
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation																
Public safety																
Housing																
Health																
Economic and environmental services																
Planning and development		100	2,171	4,670	4,053	3,296	5,109	5,228	4,309	661	393	264	2,902	33,156	38,034	41,402
Road transport		100	2,171	4,670	4,053	3,296	5,109	5,228	4,309	661	393	264	2,902	33,156	38,034	41,402
Environmental protection																
Trading services																
Electricity		500	1,550	1,600	1,800	459	359	459	559	359	359	359	558	8,918	10,000	10,048
Water		500	1,550	1,600	1,800	459	359	459	559	359	359	359	558	8,918	10,000	10,048
Waste water management																
Waste management																
Other																
Total Capital Expenditure – Standard	2	918	6,057	6,835	6,143	3,883	5,559	5,787	4,977	1,128	870	724	3,599	46,480	50,585	52,654

KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
Eldorado Sports Complex Phase 3	To provide local communities with fully functional sporting facility with 7 sporting codes	% of completion construction work	Steel Structural roof and Flood lights	Roll-over project	(100% Complete): <u>CONSTRUCTION</u> STAGE – Structural Roof Structure and Flood Lights <u>COMPLETION</u> STAGE – Practical Completion, Close-up Reports and As-built Drawings Development	N/A	N/A	N/A	R1,500,000	Senior Manager Infrastructure and Engineering Services
Supply and installation of the pavilion seats for the Eldorado Sports Complex	To install seats for the concrete pavilion	No of seats installed on the existing concrete pavilion	1400 seats installed onto the existing concrete pavilion	Existing Sports facility with roofed concrete pavilion	Installation of 700 stadium pavilion seats	Installation of 1400 stadium pavilion seats	N/A	N/A	R500,000.00	Senior Manager Infrastructure and Engineering Services
Construction of Raweshi Multipurpose Community Centre	To provide a Municipal and other government services point for the Raweshi community and other surrounding villages	% of completion of construction work	Multipurpose Community Centre completed and fully functional	Roll-over project	(100% Complete): <u>CONSTRUCTION</u> STAGE – Roofwork, finishes, Enviroloo block <u>COMPLETION</u> STAGE – Practical Completion, Close-up Reports and As-built Drawings Development	N/A	N/A	N/A	R3,000,000	Senior Manager Infrastructure and Engineering Services

Construction of Senwabarwana Internal Streets Phase 1	To provide Roads Infrastructure to the Senwabarwana community in order to enhance Service Delivery	Km of internal Streets paved with 80mm interlocking Blocks and related stormwater control.	Upgrading of 1.8km of internal Streets from gravel to surface with 80mm interlocking Blocks and stormwater channeling.	Financial Year Project delayed for implementation to 2013/14 Financial Year. Design and Tender Stages completed and Contractor appointed on 25 June 2013.	(50% Complete) CONSTRUCTION STAGE - Site Handover, Site establishment, Earthworks Layerw orks, Stormwater, Kerbing	(100% Complete): CONSTRUCTION STAGE - Surfacing, Markings and Signs, COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development	N/A	N/A	R6,755,980.00	Senior Manager, Infrastructure and Engineering Services
Construction of Senwabarwana Traffic Station Phase 1	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	% of completion for construction work	Senwabarwana Traffic Station Phase 1 fully constructed	Phase 1 construction almost complete save for VTS	Completion and handover Of phase 1	N/A	N/A	N/A	R1,500,000	Senior Manager, Infrastructure and Engineering Service
Construction of Senwabarwana Traffic Station Phase 2	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	% of completion for construction work	Senwabarwana Traffic Station Phase 2 constructed and fully functional	Phase 1 of project completed but not fully functional. Contractor appointed on 25 June 2013.	(42% Complete): CONSTRUCTION STAGE - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	(67% Complete): CONSTRUCTION STAGE - Gates, Brickwork Services, Roofwork	(100% Complete): CONSTRUCTION STAGE - Finishes, COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development	N/A	R5,509,020.00	Senior Manager, Infrastructure and Engineering Services
Construction of Lethaleng Health Centre	To provide the community of Lethaleng with a fully functional Early Childhood Development Centre(ECDC)	% of construction and operational readiness of the ECDC	Lethaleng ECDC constructed and availed for occupation	New Indicator	(31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Foundations, Fencing	(78% Complete): CONSTRUCTION STAGE - Services, Brickwork and Roofwork	(100% Complete): CONSTRUCTION STAGE - Finishes and Playground, COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development.	R2,100,000.00	Senior Manager, Infrastructure and Engineering Services

Construction of Edwinsdale Creche	To provide the community of Edwinsdale with a fully functional Early Childhood Development Centre(ECDC)	% of construction and operational readiness of the ECDC	Edwinsdale ECDC constructed and availed for occupation	Indicator	(31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Foundations, Fencing	(78% Complete): CONSTRUCTION STAGE - Services, Brickwork and Roofwork	(100% Complete): CONSTRUCTION STAGE - Finishes and Playground. COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development	R2,100,000.00	Senior Manager: Infrastructure and Engineering Services
Construction of Cracow Creche	To provide the community of Cracow with a fully functional Early Childhood Development Centre(ECDC)	% of construction and operational readiness of the ECDC	Cracow ECDC constructed and availed for occupation	New Indicator	(31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Foundations, Fencing	(78% Complete): CONSTRUCTION STAGE - Services, Brickwork and Roofwork	(100% Complete): CONSTRUCTION STAGE - Finishes and Playground. COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development	R2,100,000.00	Senior Manager: Infrastructure and Engineering Services
Construction of Pax Creche	To provide the community of Pax with a fully functional Early Childhood Development Centre(ECDC)	% of construction and operational readiness of the ECDC	Pax ECDC constructed and availed for occupation	New Indicator	(31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Foundations, Fencing	(78% Complete): CONSTRUCTION STAGE - Services, Brickwork and Roofwork	(100% Complete): CONSTRUCTION STAGE - Finishes and Playground. COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development	R2,100,000.00	Senior Manager: Infrastructure and Engineering Services
Construction of Dilaeneng internal Streets Phase I (2-years multiyear project)	To Provide Roads Infrastructure to the Dilaeneng community in order to enhance Service Delivery	km of internal Streets paved with 80mm interlocking Blocks and related stormwater control.	Upgrading of 0.5km of internal Streets from gravel to surface with 80mm interlocking Blocks and stormwater channeling.	New Indicator	(40% Complete): PLANNING STAGE - Site Handover and Establishment	(60% Complete): CONSTRUCTION STAGE - Earthworks, Layerwork, Stormwater, Kerbing	(80% Complete): CONSTRUCTION STAGE - Surfacing, Markings and Signs	(100% Complete): CONSTRUCTION STAGE - Practical Completion, Close-up Reports and As-Built Drawings Development	R3,000,000.00	Senior Manager: Infrastructure and Engineering Services
Upgrading of Ben Seraki sports complex - Phase 1 (3 Years multiyear project)	To provide local communities with fully functional sporting facilities with 7 Sporting Codes	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	New Indicator	(33% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment	(61% Complete): CONSTRUCTION STAGE - Services Connections, Fencing, Gates, Earthworks, Foundations	(100% Complete): CONSTRUCTION STAGE - Brickwork, Roofwork and finishes COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development	N/A	R2,600,000.00	Senior Manager: Infrastructure and Engineering Services

Construction of Laanglagle Multi-purpose Centre	To Provide a Service point for the Laanglagle Community and other surrounding Villages and/or wards	% of completion for construction work	Laanglagle Multi-purpose Centre constructed and fully functional	* Indicator	(33% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(67% Complete): <u>CONSTRUCTION</u> STAGE - Fencing, Earthworks, Foundations, Services, Brickwork, Roofwork	(78% Complete): <u>CONSTRUCTION</u> STAGE - Roofwork and Finishes.	(100% Complete): <u>COMPLETION</u> STAGE - Practical Completion, Close-up Reports and As-Built Drawings Development.	R6,300,000.00	Senior Manager Infrastructure and Engineering Services
Electrification of Ward 1 Extensions (Mosehleng, Raweshi and Kgokonyane)	To provide 61 Households at Mosehleng, Raweshi and Kgokonyane with Electricity	No of households connected and energized	61 households connected and energized	New Indicator	(42% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections <u>COMPLETION</u> STAGE: Testing and commissioning of 61 households, Practical Completion, Close-up Reports and As-Built Drawings Development.	n/a	R915,000.00	Senior Manager Infrastructure and Engineering Services
Electrification of Ward 3 Extensions (Addney, Milbank, Mlondluff and Hlako)	To provide 186 Households at Addney, Milbank, Mlondluff and Hlako with Electricity	No of households connected and energized	186 households connected and energized	New Indicator	(42% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections <u>COMPLETION</u> STAGE: Testing and commissioning of 186 households, Practical Completion, Close-up Reports and As-Built Drawings Development.	N/A	R2,790,000.00	Senior Manager Infrastructure and Engineering Services
Electrification of Sweet Home	To provide 30 Households at Witten with Electricity	No of households connected and energized	30 households connected and energized	New Indicator	(42% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections <u>COMPLETION</u> STAGE: Testing and commissioning of 30 households, Practical Completion, Close-up Reports and As-Built Drawings Development.	n/a	R450,000.00	Senior Manager Infrastructure and Engineering Services

Electrification of Thorpe Ext	To provide 30 Households at Thorpe with Electricity	No of households connected and energized	30 households connected and energized	Indicator	(42% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections <u>COMPLETION</u> STAGE: Testing and commissioning of 30 households, Practical Completion, Close-up Reports and As-Built Drawings Development.	N/A	R450,000.00	Senior Manager Infrastructure and Engineering Services
Electrification of Witten Phase 3	To provide 309 Households at Witten with Electricity	No of households connected and energized	309 households connected and energized	Phase 2 of project completed in the 2012/13 Financial year. More outstanding households to be electrified.	(42% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections <u>COMPLETION</u> STAGE: Testing and commissioning of 309 households, Practical Completion, Close-up Reports and As-Built Drawings Development.	n/a	R3,395,000.00	Senior Manager Infrastructure and Engineering Services
Installation of Lightning Conductors in Wegdraai	To provide 4 Public Areas at Wegdraai Village with Lightning Conductors	Number of Public Areas in Wegdraai Village provided with Lightning Conductors	4 Public areas provided with Lightning Conductors in Wegdraai Village	Project could not be implemented 2011/12 Financial Year due to shortage of budget	(40% Complete): <u>PLANNING</u> STAGE - Tender Stage, Site Handover and Establishment	(100% Complete): <u>CONSTRUCTION</u> STAGE - Installation of Lightning Conductors at 4 Public Areas, End-user manuals and necessary training. <u>COMPLETION</u> STAGE Completion and Close-up Reports	N/A	N/A	R600,000.00	Senior Manager Infrastructure and Engineering Services
Public Facilities Management and Maintenance	To ensure proper management and maintenance of cemeteries	Development and implementation of a cemeteries maintenance plan	Cemeteries maintenance plan developed, approved by Council and implemented.	New indicator	Maintenance Plan developed and approved by Council	100% Implementation of the approved Cemeteries maintenance plan	100% Implementation of the approved Cemeteries maintenance plan	100% Implementation of the approved Cemeteries maintenance plan	R21,200.00	Senior Manager Infrastructure and Engineering Services
	To ensure proper management and maintenance of parks	Development and implementation of the parks maintenance plan	Parks maintenance plan developed, approved by Council and implemented.	New indicator	Maintenance Plan developed and approved by Council	100% Implementation of the approved parks maintenance plan	100% Implementation of the approved parks maintenance plan	100% Implementation of the approved parks maintenance plan	OPEX	Senior Manager Infrastructure and Engineering Services

	To ensure proper management and maintenance of pound	Review of the Pound Operational Plan (POP)	Pounding Operational Plan reviewed and approved by Council	Timing Operational Plan approved	Plan reviewed and approved by Council	100% Implementation of the approved Pounding Operational Plan	100% Implementation of the approved Pounding Operational Plan	100% Implementation of the approved Pounding Operational Plan	R21, 200.00	Senior Manager: Infrastructure and Engineering Services
Public Facilities management and maintenance	To ensure proper management and maintenance of the Eldorado Sports Complex	Development and implementation of the Eldorado Sports Complex maintenance plan	Eldorado Sports Complex maintenance plan developed, approved by Council and implemented.	New indicator	Maintenance Plan developed and approved by Council	100% Implementation of the approved Eldorado Sports Complex maintenance plan	100% Implementation of the approved Eldorado Sports Complex maintenance plan	100% Implementation of the approved Eldorado Sports Complex maintenance plan	R50, 000.00	Senior Manager: Infrastructure and Engineering Services
		Development and implementation of the Community Halls and Multipurpose Community Centres maintenance plan	Community Halls and Multipurpose Community Centres maintenance plan developed, approved by Council and implemented.	New indicator	Maintenance Plan developed and approved by Council	100% Implementation of the Community Halls and Multipurpose Community Centres maintenance plan	100% Implementation of the Community Halls and Multipurpose Community Centres maintenance plan	100% Implementation of the Community Halls and Multipurpose Community Centres maintenance plan	OPEX	Senior Manager: Infrastructure and Engineering Services
Maintenance of the Municipal Buildings	To ensure proper management and maintenance of the Municipal Buildings	Development and implementation of the Municipal Buildings maintenance plan	Municipal Buildings maintenance plan developed, approved by Council and implemented.	New indicator	Maintenance Plan developed and approved by Council	100% Implementation of the Municipal Buildings maintenance plan	100% Implementation of the Municipal Buildings maintenance plan	100% Implementation of the Municipal Buildings maintenance plan	R600, 000.00	Senior Manager: Infrastructure and Engineering Services
Roads and Stormwater maintenance	To ensure proper management and maintenance of all surfaced and gravel internal streets and access Roads and related stormwater control	Review and implementation of the roads maintenance plan	Roads maintenance plan reviewed, approved by Council and implemented.	Approved 2012/13 Roads Maintenance plan available for review	Maintenance Plan reviewed and approved by Council	100% Implementation of the approved roads maintenance plan	100% Implementation of the approved roads maintenance plan	100% Implementation of the approved roads maintenance plan	OPEX	Senior Manager: Infrastructure and Engineering Services
		Km of surfaced and gravel internal streets and access roads maintained	500km of internal streets and access roads maintained	New Indicator	125km of internal streets and access roads maintained	250km of internal streets and access roads maintained	375km of internal streets and access roads maintained	500km of internal streets and access roads maintained	OPEX	Senior Manager: Infrastructure and Engineering Services
		No of Culverts constructed on Access Roads	4 Culverts Constructed on Access Roads	12 Culverts already built on some of the access roads and materials already available for others	1 Culvert constructed on an access road	2 Culvert constructed on an access road	3 Culvert constructed on an access road	4 Culvert constructed on an access road	R300, 000.00	Senior Manager: Infrastructure and Engineering Services

New Senwabarwana a CBD By- pass route	To reduce traffic congestion in Senwabarwana CBD	Km of new By-pass route in Senwabarwana	2.5km of new by- pass route open and operational	Indicator	0.5km of new by- pass route open and operational	1.5km of new by-pass route open and operational	2.5km by-pass route open and operational	Maintenance of the 2.5km new by-pass route	OPEX	Senior Manager: Infrastructure and Engineering Services
Electrical Maintenance	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	Development and implementation of the Electrical maintenance plan	Electrical maintenance plan developed approved by Council and implemented.	New Indicator	Maintenance Plan developed and approved by Council	100% Implementation of the approved Electrical maintenance plan	100% implementation of the approved Electrical maintenance plan	100% Implementation of the approved Electrical maintenance plan	OPEX	Senior Manager: Infrastructure and Engineering Services
		% of Procurement of Equipment for Maintenance and Post Connections	60 X20 Amp metre Boxes and other related materials for post connection and other small materials for electrical routine maintenance	Existing Electrical network	50% of Material purchased and 100% maintenance work performed	100% of Material purchased and 100% maintenance work performed	100% maintenance work performed	100% maintenance work performed	R 200,000.00	Senior Manager: Infrastructure and Engineering Services
		% of Procurement of Transformers to attend to reported breakdowns	100% transformers procured on demand	Existing Electrical network	100% maintenance on demand	100% maintenance on demand	100% maintenance on demand	100% maintenance on demand	R 318,000.00	Senior Manager: Infrastructure and Engineering Services
Environmental management	To ensure a safe and clean environment by implementing the Environmental management plan	Availability of an action plan to implement the EMP	Action Plan to implement the EMP developed and approved by EXCO	Approved EMP	Development and approval of an Action Plan to implement the approved EMP	100% implementation of the approved action plan	100% implementation of the approved action plan	100% implementation of the approved action plan	OPEX	Senior Manager: Infrastructure and Engineering Services
Waste management	To ensure a safe and clean environment by implementing the IWMP	IWMP implemented	100% implementation of the IWMP	Approved IWMP	100% implementation	100% implementation	100% implementation	100% implementation	R198 663 000	Senior Manager: Safety and Security
Climate change	To reduce Green House Gases/Carbon emissions through education and awareness	Cleaning campaign conducted to communities	4 Cleaning Campaigns conducted	IWMP	1 cleaning campaign	1 cleaning campaign	1 cleaning campaign	1 cleaning campaign		Senior Manager: Safety and Security

Expansion of waste programmes	To expand waste collection programmes to Senwatarwana Extension 5, Madiaba and Witten	Waste collection programmes Expanded	Senwatarwana Extension 5 and Witten Expanded	To	Awareness Campaign and refuse collection	Weekly Collections	Weekly Collections	itions	Weekly Collections	Senior Manager, Safety and Security
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Project	Objective	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
Support for Special Focus group	To promote the needs and interests of special focus groupings.	Establishment of Children of forum	1	Children's calendar programmes	N/A	N/A	N/A	N/A	R318 000.00	Municipal Manager ' office
		Functional of Children Forum	2	Children 's Programmes Calendar	1	N/A	1	N/A		Municipal Manager ' office
		% implementation of the children 's forum resolutions	100%	Children 's Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager ' office
		Functional of Disability forum	4	Disability Programmes	1	1	1	1		Municipal Manager 's office
		% implemented disability forum resolutions	100%	Disability 's Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager ' office
		Functional of Women 's forum	4	Women 's programmes	1	1	1	1		Municipal Manager 's office
		% implementation of women 's forum resolutions	100%	Women 's Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager 's office
		Functional of Older people 's forum	4	Older People's programmes	1	1	1	1		Municipal Manager 's office
		% implemented of Older people 's resolutions	100%	Older People 's Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager 's office
		Functional of Youth Forum	4	Youth Programmes	1	1	1	1		Municipal Manager 's office
		% implemented of youth forum resolutions	100%	Youth 's Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager 's office
										Municipal Manager 's office

	To support the Reduction of new HIV/AIDS infections by 2018.	Functional of HIV & AIDS council	4	AIDS JGRAMME	1	1	1	1	1	Municipal Manager's office
		% implemented of HIV & AIDS council	100% implementation of resolutions	Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	Municipal Manager's office
Sports coordination	To coordinate Sporting Activities	Functional federations	100% Functional federations	Sports development plan	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	OPEX	Municipal Manager's office
Sports development for employees	To promote Sport Amongst Employees	Fit work force	100% compliance with sports activities	Sports development plan	100%	100%	100%	100%	OPEX	Municipal Manager's office
Skills development	To address the retention of skilled personnel	Retention and succession plan developed	Plans developed	Skills Development Act and National Skills Development Strategy	1st Draft of Retention strategy	Plan approved by the council	100% implementation of the plan	100% implementation of the plan	OPEX	Senior Corporate Services
Employee wellness	To address skills gaps	% of employees trained	Availability of Annual Training Report and Work Skills Plan	Work skills plan and Annual training Report. Skills Development and Skills Levy Act	Quarterly Training report	Quarterly Training report	Quarterly Training report	Work Skills Development Plan	OPEX	Senior Corporate Services
Employee wellness	To promote Employee Wellness and manage injuries on duty (IOD)	Number Medical Surveillance and wellness campaigns	2 medical surveillance conducted and 2 awareness campaigns	Employees Assistance Policy and Occupational Health and Safety Act	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	OPEX	Senior Corporate Services
Occupational health and safety	To promote safety in the work place	Conducive and safe working Environment	Risk Assessment Plan Developed	Occupational Health and Safety Act and Occupational Health Safety Plan	Risk analysis	Plan approved by the Council	100% compliance with the plan	100% compliance with the plan	OPEX	Senior Corporate Services
Conditions of services	To regulate working conditions	Contracts of Employment	All employees with signed contracts of Employment	Basic Conditions of Employment Act and Collective Agreements	All Employees signed contract of employment	implementation for newly appointed employees in case of resignations	implementation for newly appointed employees in case of resignations	implementation for newly appointed employees in case of resignations	OPEX	Senior Corporate Services
employment equity	To address imbalances in the working place	% of designated group appointed	100% compliance with Employment Equity Plan	Employment Equity Plan and Employment Equity Act	100% compliance	100% compliance	100% compliance	100% compliance	OPEX	Senior Corporate Services

Employment Equity	To comply with Employment Equity Act	Employment Equity Report	Employment Equity Report	Employment Equity Plan and Act	1 meeting and quarterly reports and targets	1 meeting	1 meeting and quarterly reports and targets	1 meeting and quarterly reports and targets	1 meeting and quarterly reports and targets	
Labour relations	To maintain good working relationship between Employees and Employer	% of cases resolved internally	100% of grievances resolved within 14 working days	Labour Relations Act and Disciplinary procedure and code of conduct	100% of cases processed	100% of cases processed	100% of cases processed	100% of cases processed	OPEX	Senior Corporate Services
IT Software and Licensing	To secure and access software	availability of office software	All software runs smoothly	IT policy	100% software running	100% software running	100% software running	100% software running	OPEX	Senior Manager: Corporate Services
Machinery and Equipments	To constantly maintain municipal plant and equipment in order to keep it in good working order	No of plant and equipment kept in good working order	12 plant and equipment kept in good working order	New Indicator	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	R74,200.00	Senior Manager: Infrastructure and Engineering Services
Purchase of furniture	To purchase furniture for the new Satellite offices	Furniture Purchased	Satellite fully furnished	Opening of the new satellite office	quotations	100% furnished	N/A	N/A	R100 0000	Senior Manager: Corporate Services
Office equipment	To procure Office Equipments	Availability of Equipments	All offices with good working equipments	Equipments and maintenance plan	Report of all shortage and old Equipments	40% purchased	30%	30%	OPEX	Senior Manager: Corporate Services
IT backup system & maintenance	Renewal of backup system	Availability of IT Backup system & maintenance	Backup Renewed	IT backup system	100% running backup system	100% running backup system	100% running backup system	100% running backup system	OPEX	Senior Manager: Corporate Services
Vehicle purchase	To purchase vehicles	Availability of vehicles	3 vehicles purchased	Budget vote for purchase of vehicles catered for in the 2013/14	3 vehicles plus grader purchased	N/A	N/A	N/A	R2,675,600	Senior Manager: Corporate Services
Evacuation plan	To implement an evacuation plan to ensure the safety of employees at work	4 drills conducted	4 drills	Approved evacuation plan	1 drill	1 drill	1 drill	1 drill	OPEX	Senior Manager: Safety and Security
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities	Number of functional municipal satellite offices	4 municipal satellite offices (Aldays, Eldorado, Tolwe, and Senwabarwana) performing delegated powers and functions at 100%	There are currently 4 functional satellite offices with the 5th and sixth earmarked for establishment.	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	OPEX	Municipal Manager's Office

		Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Decentralization plan	Process plan developed	Decentralization plan approved.	Timeline	no action	OPEX	Municipal Manager's Office
		Feasibility study conducted on establishment of new service points	Feasibility report approved	There are currently 4 functional satellite offices with the 5th and sixth earmarked for establishment.	Process plan developed	Feasibility study approved by council.	No action	No action	OPEX	Municipal Manager's Office
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	Number of institutional performance reviews conducted	4 (1 per quarter)	IDP process plan	1	1	1	1	OPEX	Municipal Manager's Office
		Number of quarterly audited institutional performance reports submitted to Council	4	Internal Audit annual plan	1	1	1	1	OPEX	Municipal Manager's Office
		Number of senior management with signed performance agreements	6	PMS policy available	N/A	N/A		6	OPEX	Municipal Manager's Office
		% of institutional performance forum resolutions implemented	100% per quarter	IDP process plan	100%	100%	100%	100%	OPEX	Municipal Manager's Office
		Number of Institutional Performance Review Forums attended	4 (1 per quarter)	IDP process plan	1	1	1	1	MSIG budget	Municipal Manager's Office
		No of Departmental Managers with signed performance plans	9	Organizational structure	2	N/A	N/A	N/A	OPEX	Municipal Manager's Office
		Number of individual performance assessments conducted on all MM's Office Divisional Managers	4	PMS policy available	1	1	1	1	OPEX	Municipal Manager's Office

KPA.3 LOCAL ECONOMIC DEVELOPMENT

Project	Objectives	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
Municipal EPWP	To create jobs through municipal capital works programme	The number of Jobs Created	140 jobs created and sustained through EPWP	Council Resolution	Renewal of contracts and sustenance of 140 EPWP opportunities	Sustenance of 140 EPWP opportunities	Sustenance of 140 EPWP opportunities	Sustenance of 140 EPWP opportunities	R1,700,000	Municipal Manager's Office
Senwabarwana RRR	To create Jobs and To reduce the volume of waste Generation, To capacitate existing recycling cooperatives	Number of cooperatives established	1 Cooperative capacitated	Integrated Waste Management Plan	Capacity Building	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX (partnership with PEACE Foundation)	Municipal Manager's Office
Aikdays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	Number of cooperatives established	1 Cooperative established with 10 members	Integrated Waste Management Plan	Establishment Phase and capacity building	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX (partnership with PEACE Foundation)	Municipal Manager's Office
LED Strategy implementation	to implement LED strategy action plan	% implementation of LED strategy action plan	100% implementation of the action plan	approved LED strategy in place	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	OPEX	Municipal Manager's Office
Coordination of Provincial EPWP to attain IDP objectives	to coordinate EPWP to attain IDP objectives	quarterly reports	4 reports	600 EPWP allocation	1 report	1 report	1 report	1 report	OPEX	Municipal Manager's Office
IMME development	to capacitate and train SMM's	number of building capacity workshops and trainings	4 capacity building workshops and trainings	SMM's in place	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	OPEX	Municipal Manager's Office
hawkers stalls and hawkers management	to manage and regulate hawkers and hawkers stalls	% management and regulation of hawkers and hawkers stalls	100% management and regulation of hawkers and hawkers stalls	hawkers and hawkers stalls in place	renewal of permits and demarcation of business portions	monitoring	monitoring	monitoring	OPEX	Municipal Manager's Office
unemployed persons database	To develop a database of unemployed person	unemployed grade 12 and (post) graduate persons	1 database	Project planned for in the 2012/13 FY but was delayed as a result of CDM implementing a similar project.	development of final data base	compiled data base report to EXCO and Council	update database	integrate the data base into WSP	OPEX	Municipal Manager's Office

tourism development	to promote tourism and tourism attractions within the municipality	Operationalization of the Senwabatwana Tourism Information Centre	1 functional Tourism Information Centre	Indicator Secured support from Wits University	Finalization of the refurbishment of the centre Configuration of the office of the Tourism officer Availability of support materials such as printers and ICT connectivity	Official opening of the centre	Opera. centre	Operational centre	OPEX	Municipal Manager's Office
		promotion of tourism attractions	4 capacity building workshops and trainings for traditional authorities, councillors and village tourism committees	Tourism development plan in place	1 capacity building workshop	capacity building workshops	1 capacity building workshop and training	1 capacity building workshop and training	OPEX	Municipal Manager's Office
		Hosting of cultural show	1 cultural show	Cultural show successfully held for the past three years	Development of a concept plan	Cultural show hosted	N/A	N/A	R106,000 of the arts and culture budget	Municipal Manager's Office
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	To offer support to the Blouberg Business forum through hands on approach to the coordination of its programmes	4 quarterly meetings and reports	Blouberg Business Forum established in March 2013	1	1	1	1	OPEX	Municipal Manager's Office

KPA 4 FINANCIAL VIABILITY AND MANAGEMENT

PROJECT	OBJECTIVES	KPI	ANNUAL TARGET	BASELINE	Q1(JULY-SEP)	Q2(OCT-DEC)	Q3(JAN-MAR)	Q4(APR-JUN)	BUDGET	RESPONSIBILITY
Supplementary valuation roll	To compile supplementary valuations to all rateable properties	Availability of a supplementary valuation roll	Availability of a supplementary valuation roll	MPRA, Council resolution	N/A	N/A	Value all newly developed properties (Alldays And Senwabarwana)	N/A	R700 000 of the budgeted R1,000,000 as the remainder is committed from the 2012/13 FY	Municipal Manager's office
Expenditure management	To pay all invoices submitted for payment within 30 days	Report on payment of all money due by the municipality	All invoices settled	Invoices	100%	100%	100%	100%	OPEX and CAPEX	Senior Manager: Finance (CFO)
Field cashiers	To compile a credible customer database	Availability of a credible customer database	Credible customer database register	Council Resolution	Collect customer database	Collect customer database	Collect customer database	Collect customer database	OPEX	Senior Manager: Finance (CFO)
Financial system revamp	To upgrade the Venus financial system to On-line Sola system	Connect all remote areas to the main Office	Sola system up and running before year end	MFMA, Council resolution and Treasury regulations	First phase of the implementation process	System operating fully on-line, with all satellite offices connect to main server	Monitoring of the progress	Project close-up	R2000,000	Senior Manager: Finance (CFO)
Financial statements	To compile Annual Financial Statements which comply with treasury regulations	Availability of AFS, which complies with accounting standards and treasury regulations	Compliant AFS	MFMA, Council resolution and Treasury regulations	Compile quarterly AFS to test compliance with regulations	Compile quarterly AFS to test compliance with regulations	Compile quarterly AFS to test compliance with regulations	Compile quarterly AFS to test compliance with regulations	OPEX	Senior Manager: Finance (CFO)
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management (Financial Viability and Management)	Establishment and induction of Budget Steering Committee	Budget Steering Committee established and inducted	Budget steering committee established and functional	establishment and induction of Budget steering committee	N/A	N/A	N/A	Operational budget	Senior Manager: Finance (CFO)
		Number of meetings of the Budget Steering Committee	4 meetings held for the year	Number of meeting held for the year.	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	Operational budget	Senior Manager: Finance (CFO)
Financial systems	To upgrade and integrate financial systems	Integration of systems	Venus system integrated with the payday system	New Indicator	25% (SLA signed with service providers)	100% system integrated	100% systems integrated	100% systems integrated	R1,000,000	Senior Manager: Finance (CFO)



Financial Planning	To develop forward financial plans required for financial sustainability	Availability of 3/5 year financial plan	3/5 Year Financial Plan developed and approved	Are adoption the 3/5 Budget within the prescribed legal requirements	N/A	N/A	Draft, developed and tabled in council for public participation.	Final plan approved and implemented	Operational budget	Senior Manager Finance (CFO)
Free Basic Services	Update the indigent register	Number of awareness campaigns conducted to update the indigent register	4	Indigent Register	1	1	1	1	Operational budget	Senior Manager Finance (CFO)
Debt Management	To improve credit and debt management	% payment and collection rate	100% payment and collection rate.	Debt and credit control policies	25%	30%	20%	25%	Operational budget	Senior Manager Finance (CFO)
Revenue Enhancement strategy.	To review revenue enhancement strategy	Revenue Enhancement Strategy reviewed and approved by council.	Reviewed Revenue Enhancement Strategy approved	Revenue enhancement strategy in place	N/A	N/A	Draft Revenue enhancement strategy developed and tabled to council.	Final revenue enhancement strategy approved by council	Operational budget	Senior Manager Finance (CFO)
Revenue Management	To build a sustainable revenue base of the Municipality	Availability of action plan to realize Revenue Enhancement Strategy	100% Implementation of Revenue enhancement strategy	Action Plan developed	Action plan implemented and review by management and Internal Audit.	100% implementation of Revenue enhancement strategy	100% implementation of Revenue enhancement strategy	100% implementation of Revenue enhancement strategy	Operational budget	Senior Manager Finance (CFO)
		% of projected revenue collected	100% collection of revenue due to the Municipality collected (R32.8Million).	Revenue enhancement strategy	25% (R8.2million)	25% (R8.2million)	25% (R8.2million)	25% (R8.2million)	Operational budget	Senior Manager Finance (CFO)
Expenditure management	To ensure expenditure is kept within budget limit and cash flow projections	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Review of Supplementary Valuation Roll for all rateable new or improved properties	supplementary valuation revenue done	Identification of new properties for inclusion in the supplementary roll Appointment of service provider	Development of property master plan and commencement of valuation process	Finalization of supplementary roll	N/A	Operational budget	Municipal Manager's office
		% capital budget spent on capital projects	100% Capital expenditure spends (R46.8million)	Projected capital expenditure budget	25% (R12.2million)	25% (R12.2million)	25% (R12.2million)	25% (R12.2million)	Operational budget	Senior Manager Finance (CFO)
		% of operating budget spent	100% of operating expenditure spends (R139.7million)	projected operating expenditure budget	25% (R34.8 million)	25% (R34.8 million)	25% (R34.8 million)	25% (R34.8 million)	Operational budget	Senior Manager Finance (CFO)

Assets and Inventory Management	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP 17 & GRAP 12)	Number of assets verifications conducted	2 assets verifications conducted	Management policy	N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter	Operational budget	Senior Manager: Finance (CFO)
		Procurement Plan	1 Procurement Plan	SCM Policy	Developed and Implementation of Procurement Plan	N/A	N/A	N/A	OPEX	Senior Manager: Finance (CFO)
		Monitoring of the procurement plan	12 reports on the implementation and monitoring of the procurement plan	SCM Policy	3xMonitoring	3xMonitoring	3xMonitoring	3xMonitoring	OPEX	Senior Manager: Finance (CFO)
		Stock Counting	4xStock Counting	Asset management policy	1Stock Counting	1Stock Counting	1Stock Counting	1Stock Counting	OPEX	Senior Manager: Finance (CFO)
		% compliance to Asset Standard (GRAP 17)	100% of all municipal assets reviewed and recorded in Fixed Assets	Approved Asset Management Policy in place and implemented	100% infrastructure assets unbundled and completed	N/A	N/A	N/A	R1,690,000	Senior Manager: Finance (CFO)
		Availability of Assets Maintenance Plan	Assets Maintenance Plan Developed and Implemented	Development of asset plans for the year.	1. Assets Maintenance Plan developed and consolidated	Implementation of Assets Maintenance Plan	Implementation of Assets Maintenance Plan	Implementation of Assets Maintenance Plan	OPEX	Senior Manager: Technical Services/Senior Manager Corporate Services and Safety and Security

KPA:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
COUNCIL SUPPORT	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders.	Number of Council meetings coordinated and supported.	4	Council Calendar	1	1	1	1	OPEX	Senior Manager: Corporate Services
		Number of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	1	1	1	OPEX	Municipal Manager's office
		Number of portfolio committee meetings coordinated and supported	12	Council Calendar	3	3	3	3	OPEX	Senior Manager: Corporate Services
		Number of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	3	3	3	OPEX	Senior Manager: Corporate Services
		Number of ward public participation programmes held	4	Council calendar	1	1	1	1	OPEX	Senior Manager: Corporate Services
PUBLIC PARTICIPATION	To engage in programmes that foster participation, interaction and partnership	Number of MPAC public hearings Coordinated and Supported	3	MPAC Programme	N/A	N/A	3	N/A	OPEX	Municipal Manager's office
		Number of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	2	2	2	N/A	OPEX	Senior Manager: Corporate
		Number 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	R790,000	Municipal Manager's office
		Number of Mayoral Public Participation Meetings Coordinated and Supported	4	Council Calendar	1	1	1	1	Part of the community participation vote of R201,000	Municipal Manager's office
		shows								



	To engage in programmes that foster participation, interaction and partnership through forums	Number of waste forums held	4	4	1	1	1	1	1	OPEX	Senior Manager: Safety and Security
		Number of roads and transport forums held	4	4	1	1	1	1	1	OPEX	Senior Manager: Safety and Security
		Number of disaster management forums held	4	4	1	1	1	1	1	OPEX	Senior Manager: Safety and Security
		Number of Housing Forums held	4	4	1	1	1	1	1	OPEX	Municipal Manager's office
SECURITY MANAGEMENT	To protect the municipal properties and employees against potential physical security threats	Number of LED forums held	4	4	1	1	1	1	1	OPEX	Municipal Manager's office
		Number of Tourism Development Forums held	4	4	1	1	1	1	1	OPEX	Municipal Manager's office
		Number of energy forums held	4	4	1	1	1	1	1	OPEX	Senior Manager: Infrastructure and Engineering Services
		Number of reports on security management matters	12	3	3	3	3	3	3	R2,189,960	Municipal Manager's office
AUDITING	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes	Approval of risk based internal audit plan approved	Approval of risk based audit plan	100% approval of risk based audit plan	N/A	N/A	N/A	N/A	N/A	OPEX	Municipal Manager's office
		Number of risk based internal audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	100%	100%	100%	100%	100%	OPEX	Municipal Manager's office

	activities of the internal control systems, risk management and governance processes	Number of audit committee meeting held	4 audit committee meeting held	1 committee meeting are held as per MFMA	1	1	1	1	1	R2,186,251	Municipal Manager's office
	To address all queries raised by the internal audit	% of audit queries raised by internal audit unit	100%	Internal audit unit in place and annual audit plan annually developed	100%	100%	100%	100%	100%	OPEX	Municipal Manager's office
	To address all queries raised by the external audit	% of audit queries raised by external audit unit	100%	AG annually audit municipalities and submit directives for improvements	100%	100%	100%	100%	100%	OPEX	Municipal Manager's office
Community participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	Coordinate meetings of stakeholders and communities as per approved schedule of meetings	84	Approved Schedule of meetings.	To hold Ward public meetings 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 all the 21 wards (Report back meetings).	To hold Ward public meeting in the 21 wards (Report back meetings).	R201,400	Senior Manager: Corporate Services	
IDP Review	To review the 2013/14 IDP/Budget that is aligned to the budget	Credible IDP/Budget Document	1	2013/14 IDP Document	Process Plan	Analysis Phase	Draft IDP/Budget 2014/15	Adoption of IDP/Budget document	R790,000	Chief Operations Officer	
Newsletter	To produce quarterly municipal newsletter	Produce and print newsletters for the community	4		1	1	1	1	R212,000	Senior Manager: Corporate Services	
Publicity and branding	To create a positive publicity for Blouberg Municipality	Produce Flyers, Issue out media releases and provide branding wherever the municipality is.	12		3	3	3	3	R121,900	Senior Manager: Corporate Services	
Ward committee conference	To enable all ward committees to have platform to share ideas on service delivery.	Coordinate Annual reports to the Ward Committee's conference	1	Approved schedule of meetings	Coordinate Annual reports for ward committees conference and attendance thereof	N/A	N/A	N/A	R800,000	Senior Manager: Corporate Services	
Out of pocket expenses	To Comply with guidelines on allocation of out pocket expenses for ward committees	Provision of 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.	Submission of reports and attendance to meetings.	Submission of reports and attendance to meetings.	Submission of reports and attendance to meetings.	Submission of reports and attendance to meetings.	R2,902,259	Senior Manager: Corporate Services	

MFAC Programme	To build accountable and transparent governance structures responsive to the needs of the community	Number of oversight meetings coordinated.	4	Improved schedule of meetings	1	1	1	1	1	1	R100,000	Municipal Manager's office
Ward committee support	To provide administrative support to ward committees	coordinate and attend meetings of ward committees.	6	Approved Schedule of meetings.	hold by-monthly	40	40	40	40	40	R901,000	Senior Manager: Corporate Services
Vetting	To prevent corruption and fraud	Number of Employees vetted	200 Employees	Recruitment and selection policy and National Anti corruption strategy	40	40	40	40	40	40	R12,720	Senior Manager: Corporate Services
Performance bonuses				New Indicator							0	Municipal Manager's office
RISK,ANTI-FRAUD AND CORRUPTION	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Number of risk register developed.	1	Risk register	1	N/A	N/A	N/A	N/A	N/A	R53,000	Municipal Manager's office
		Number of Risk Committee meetings coordinated and Supported	4		1	1	1	1	1	1		Municipal Manager's office
		Number of Risk Awareness Campaigns Coordinated and Supported	4	Risk register	1	1	1	1	1	1		Municipal Manager's office
		Number of risk register developed.	4		1	1	1	1	1	1		Municipal Manager's office
Installation of CCTV systems	To ensure reduction of fraud and corruption within the municipality	Number of awareness campaigns	4		1	1	1	1	1	1		Municipal Manager's office
	To reduce risk and stabilize security	Awareness	2	New Indicator	1	N/A	N/A	N/A	N/A	N/A	R1,100,000	Municipal Manager's office

COMMUNICATION MANAGEMENT	To provide communication support services, public liaison, marketing management.	Number of communication and corporate branding strategy reviewed	1	Communication Branding strategies	Revised communication and corporate branding strategy	N/A	N/A	N/A	OPEX	Senior Manager : Corporate Services
		% of corporate profiling on radios and magazines	100%	Communication Policy	100%	100%	100%	100%	OPEX	Senior Manager : Corporate Services
		Customer Care unit establishment	Functional customer care unit	Establishment of a customer care unit	Implementation	Implementation	Implementation	Implementation	OPEX	Senior Manager : Corporate Services
		% of interviews broadcasted and printed	100%	Communication Policy	100%	100%	100%	100%	OPEX	Senior Manager : Corporate Services
		Number of media statements issued	4	Communication Policy	1	1	1	1	OPEX	Senior Manager : Corporate Services
		Number of media articles written	24	Communication Strategy	6	6	6	6	OPEX	Senior Manager : Corporate Services
		Number of newsletters printed	4 publications	Communication Strategy and Policy	1	1	1	1		
		Number of IDP, Budget speech and annual report produced and printed.	1	Budget speech has been consistently prepared and tabled	N/A	N/A	N/A	1	OPEX	Municipal Manager's office
									R212,000	Senior Manager : Corporate Services

	Reduction of road fatalities.	12 joint operations conducted	Official management operational plan	3 joint operations	3 joint operations	3 joint operations	OPEX	Senior Manager Safety and Security
To enforce Municipal By-laws to ensure community safety	Municipal By-laws Enforced	All Approved By-laws Enforced	Approved By-laws	100% enforcement of By-laws	100% enforcement of By-laws	100% enforcement of By-laws	OPEX	Senior Manager Safety and Security
To deliver traffic and licensing services closer to communities	Traffic services decentralized to Eldorado Satellite Office	Traffic services decentralized to Eldorado Satellite Office	Service decentralized to Alldays Satellite Office	Opening of the service point	100% service rendered	100% service rendered	OPEX	Senior Manager Safety and Security
To improve public transport management	Local ITP implementation plan developed	100% implementation of the ITP	Local Integrated Transport Management Plan	Action plan developed and approved.	100% implementation	100% implementation	OPEX	Senior Manager Safety and Security
To reduce the risks of disaster	Development of an action plan to implement the Disaster Management Plan	100% implementation of Disaster Management Plan	Disaster Management Plan	Action plan developed and approved.	100% implementation of the plan	100% implementation of the plan	OPEX	Senior Manager Safety and Security
To protect the municipality from potential risk.	Number of risk register developed.	4		1	1	1	OPEX	Municipal Manager's office
To ensure reduction of fraud and corruption within the municipality	Number of awareness campaigns	4		1	1	1	OPEX	Municipal Manager's office
To ensure functionality of licensing services	Licensing Services operational at Satellite offices	Alldays and Eldorado Satellite offices	Decentralization plan in place	100% operational Licensing Services	100% operational Licensing Services	100% operational Licensing Services	OPEX	Senior Manager Safety and Security
To ensure that service delivery is implemented in a planned manner and in compliance with legislation	Availability of the SDBIP	SDBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget (2013/14)	2012/2013 SDBIP	NA	NA	Draft SDBIP	OPEX	Municipal Manager's office
DBIP								

Annual performance report	To ensure that annual performance report is developed in time	Availability of annual performance report	Annual report be prepared and submitted for consolidation..	Financial annual report be prepared	N/A	N/A	operational budget	Chief Financial Officer/Chief Operating Officer
Review of finance policies and strategies	To ensure alignment of policies to relevant legislations	To ensure alignment of policies to relevant legislations	12 budget related policies and 1 strategies reviewed and approved.	MFMA	4 policies reviewed	4 policies reviewed	operational budget	Chief Financial Officer
Audit	To ensure that the Municipality achieves clean audit on the financial statements by 2014	Availability and implementation of Action Plan to address all issues raised by the Auditor General on the 2013/14 Financial Statements	Issues raised by the AG on the 2011/12 Financial Statements resolved at 75%	2012-13 Action Plan	N/A	N/A	operational budget	Chief Financial Officer
AFS Preparation	To ensure timeous preparation of the year end and annual financial statements	Availability of year end procedure for the preparation of AFS	AFS- Implementation strategy developed and implemented.	Implementation of audit intervention strategy	N/A	100%	operational budget	Chief Financial Officer
Budget Preparation	To ensure timeous preparation of the annual and adjustments budgets	Compliance with Annual and adjustment budget (2013/14) in terms of S 16 of the MFA	100% compliance with timelines and formats	MFMA	IDP and Budget time schedule developed and submitted to council	N/A	operational budget	Chief Financial Officer
		Compliance with Annual and adjustment budget (2013/14) in terms of S 16 of the MFA	100% compliance with timelines and formats	MFMA	N/A	Q3: 50% progress (submission of adjustment budget (end February) and draft budget (end March) to council)	operational budget	Chief Financial Officer
						100% progress (public participation, compilation of final budget and submitted to Council for adoption by end May)	operational budget	Chief Financial Officer

		% of Compliance with timelines for preparation and approval of the Adjustments Budget (2012/13) in terms of S 16 of the MFMA	100% compliance with timelines and formats	MA	N/A	N/A	N/A	Adjusted budget prepared and approved by council.	N/A	operational budget	Chief Financial Officer
MFMA Implementation	To enhance accountability and compliance to statutory and other compulsory reporting requirements	Number of Sec. 71 Reports submitted to Provincial and National Treasury	100% compliance with sec 71 reports (144 reports completed and submitted to both treasuries)	Continuous compliance	36 Reports (OSA, CAA, CFA, BSAC AD, AC, RME, Schedule C and conditional grants reports MSG, MIG, FMG, INEP and EPWP)	36 Reports (OSA, CAA, CFA, BSAC AD, AC, RME, Schedule C and conditional grants reports MSG, MIG, FMG, INEP and EPWP)	36 Reports (OSA, CAA, CFA, BSAC AD, AC, RME, Schedule C and conditional grants reports MSG, MIG, FMG, INEP and EPWP)	36 Reports (OSA, CAA, CFA, BSAC AD, AC, RME, Schedule C and conditional grants reports MSG, MIG, FMG, INEP and EPWP)	36 Reports (OSA, CAA, CFA, BSAC AD, AC, RME, Schedule C and conditional grants reports MSG, MIG, FMG, INEP and EPWP)	operational budget	Chief Financial Officer
		Number of financial management reports to Council	4 financial reports prepared and submitted to the Mayor quarterly	Municipal Calendar	1	1	1	1	1	operational budget	Chief Financial Officer
		Availability of Monthly reconciliation developed and approved	All reconciliation be completed and monitored (128)	MFMA	32 reconciliations completed and approved (Debtors, Creditors grants, investments store suppliers payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors grants, investments store suppliers payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors grants, investments store suppliers payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors grants, investments store suppliers payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors grants, investments store suppliers payroll, VAT 201)	operational budget	Chief Financial Officer
		Half-Year Financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Mid-Year financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury by 25 January 2012	MFMA (section 72)	N/A	N/A	N/A	Half year report prepared and submitted to the Mayor and two Treasuries.	N/A	operational budget	Chief Financial Officer
Support of Good Governance and public participation structures forum	To ensure functionality of good governance and public participation forum/Structure to achieve the strategic objective (good Governance and public participation)	% of compliance with MPAC programme of action (PoA)	100%	MPAC established	100%	100%	100%	100%	100%	OPEX	Municipal Manager's office
		% of MPAC resolution implemented or responded to	100%	Resolutions of the MPAC in place	100%	100%	100%	100%	100%	OPEX	Municipal Manager's Office

Number of Ethics and Disciplinary Committee(EDC) meeting held	4	C is in .stence	1	1	1	1	OPEX	Municipal Manager' (
% of EDC resolution Implemented	100%	EDC in place	100%	100%	100%	100%	OPEX	Municipal Manager's office
Establishment of local (Intergovernmental Relations) IGR structure	1 IGR structure that meets 4 times per year	New indicator	Establishment of local IGR forum	1	1	1	OPEX	Municipal Manager's office

Project	Objectives	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
Functionality of the Local Geographical Names Committee	To ensure naming and renaming of streets and places of importance in Blouberg Municipality	Number of LGNC meetings held	4 meetings of the LGNC	LGNC established alongside the LUMC	1	1	1	1	OPEX	Municipal Manager's office
		Availability of a register of street names for Senwabarwana and Alldays	1 register	LGNC established alongside the LUMC	Development of a framework and guideline on the naming and renaming of streets and public facilities Introduction of the LGNC to both Senwabarwana and Alldays residents	Public consultations	Draft Street and public facilities names for Senwabarwana and Alldays	Adoption of street and public facilities names for Senwabarwana and Alldays by council	OPEX	Municipal Manager's office
Senwabarwana & Alldays Master plans development	To develop master plans for Senwabarwana & Alldays town so that the town's are properly planned	approved draft master plans	draft master plan	terms of reference developed	appointment of service provider	public consultations	N/A	draft approved Masterplans	R1.1 million	Municipal Manager's office
Senwabarwana urban renewal strategy	to implement the urban renewal strategy	Clean, Accessible and safe environment	1	Adopted Urban Renewal strategy	development of action plan	Approved action Plan by EXCO	Implementation of the action Plan	Implementation of the action Plan	OPEX	Municipal Manager's office

Alldays urban renewal plan	to implement the urban renewal strategy	Clean, Accessible and safe environment	1	Adopte Renew	development of action plan	Approved action Plan by EXCO	Imple of the Plan	Implementation of the action Plan	OPEX	Municipal Manager's office
Land acquisition	to acquire Puraspan, Laanglagie & Amulree	written agreements/ deed of donation	Puraspan	Potential state land has been identified	entering into initial negotiations	Draft of deed of donations	N/A	signing of acceptance of deed of donation	OPEX	Municipal Manager's office
			Laanglagie	Potential state land has been identified	entering into initial negotiations	Draft of deed of donations	N/A	signing of acceptance of deed of donation	OPEX	Municipal Manager's office
			Amulree	Potential state land has been identified	entering into initial negotiations	Draft of deed of donations	N/A	signing of acceptance of deed of donation	OPEX	Municipal Manager's office
Township Establishment	To facilitate township establishment projects at Tolwe, Senwabarwana Extension 8	Approved townships	3 Township established	Service provider is already appointed and the layout plans have been developed	EIA finalised and approved Tolwe and Senwabarwana 8	Layout plans for the 2 settlements submitted to and approved by the Surveyor General	Site Allocated at the 2 sites	Site Allocated at the 2 sites	Employee Related Costs	Municipal Manager's office
Human Settlement	To ensure access to safe and habitable housing	Functionality of the Housing Forum	4 Meetings of the Housing Forum held	New Indicator	1 Meeting of the Housing Forum held	1 Meeting of the Housing Forum held	1 Meeting of the Housing Forum held	1 Meeting of the Housing Forum held	Employee Related Costs	Municipal Manager's office
	To ensure all land development practices and changes occur in compliance to the land use management scheme	Functionality of the Land Use Committee	4 meetings of the Land use Committee held	land use Committee is Established	1 Meeting of the Land use Committee Held	1 Meeting of the Land use Committee Held	1 Meeting of the Land use Committee Held	1 Meeting of the Land use Committee Held	Employee Related Costs	Municipal Manager's office

Land Use Management	To attain fast tracked development with regard to land development applications received and processed	% of Compliance with LUMS	100% compliance of all approved and developed applications	land use 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 the land use management scheme	Employee Related Costs	Municipal Manager's office
	Acquired land with title deeds	1 title deed	State land has been approved identified at Envogelsdrift for the establishment of an agri-village	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 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	Employee Related Costs	Municipal Manager's office
	To acquire strategically located land in Harriswhich	Acquired land with title deeds	1 title deed	Land has been identified at Harriswhich for development and the establishment of a municipal satellite office and offer to sell has been signed	finalize the registration (process of the farm portion	registration of the farm with deeds office and the acquisition of title deed in the name of the municipality	n/a	Employee Related Costs	Municipal Manager's office
	To Acquire strategically located land in Eldorado	Acquired land with title deeds	1 title deed	Land Has been purchased from individual owners at Eldorado but consent from title holders still outstanding	Develop a proposal on the transfer of land from the land owners; reopen negotiations with the Bahananoo Traditional Authorities	appoint conveyancers; submit subdivided portion to the office of the surveyor general and deeds office	Facilitate the transfer of land to the municipality and acquisition of title deeds	Employee Related Costs	Municipal Manager's office

APPENDIX D: WARD INFORMATION FOR BLOUBERG MUNICIPAL EXPENDITURE AND SERVICE DELIVERY 2013\2014

WARD 1

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Ward 1 Extensions	BLM	Mosehleng Raweshi Kgokonyane	R915, 000.00	Infrastructure and Engineering services
Construction of Multi-Purpose Centre	BLM	Raweshi		Infrastructure and Engineering services
Construction of preschool	BLM	Cracouw	R2,100,000	Infrastructure and Engineering services

WARD 3

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification of Ward 3 Extensions	BLM	Miltonduff Hlako Addney Milbank	R2, 790, 000.00	Infrastructure and Engineering services



WARD 4

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Sweethome Extension phase 1	BLM	Sweethome	R450, 000.00	Infrastructure and Engineering services

WARD 5

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Laanglagte MPCC	BLM	Laanglagte	R 6,300,000.00	Infrastructure and Engineering services

WARD 11

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of preschool	BLM	Lethaleng	R2,100,000	Infrastructure and Engineering services

WARD 13

PROJECT NAME	IMPLEMENTING	SETTLEMENT	BUDGET	DEPARTMENT
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	AGENT/FUNDER			
Construction of preschool	BLM	Edwinsdale	R2,100,000	Infrastructure and Engineering services

WARD 14

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-16)	BLM	Mafateng	R 2,600,000.00	Infrastructure and Engineering services

WARD 16

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of preschool	BLM	Edwinsdale	R2,100,000	Infrastructure and Engineering services

WARD 18

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT



Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-16)	BLM	Maifa'	R 2,600,000.00	
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WARD 19

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Witten Extension phase 3	BLM	Witten	R3, 395, 000.00	Infrastructure and Engineering Services
Senwabarwana Internal Streets & S/W Phase 1	BLM	Senwabarwana	R 6,755,980.00	Infrastructure and Engineering Services
Senwabarwana Traffic Station Phase 2	BLM	Senwabarwana	R 5,509,020.00	Infrastructure and Engineering Services
Master plans development	BLM	Senwabarwana	R1,1 million	Chief Office Operations

WARD 21

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Thorpe Extension	BLM	Thorpe	R450, 000.00	Infrastructure and Engineering Services



phase 1				
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MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Municipal EPWP	BLM	all wards	R1,700,000	Community services and Safety
Poverty alleviation	BLM	ten wards	R106,000	Chief Operations Officer



APPENDIX E: THREE YEAR CAPITAL WORKS PLAN (2013/2014 – 2014/2015 AND 2015/2016)

WARD	PROJECT NAME	BUDGET	2013/2014	2014/2015	2015/2016
19	Senwabarwana Internal Streets & S/W Phase 1	R 6,755,980.00			
19	Senwabarwana Traffic Station Phase 2	R 5,062,416.98			
11	Lethaleng Preschool	R 2,100,000.00			
13	Edwinsdale Preschool	R 2,100,000.00			
01	Cracouw Preschool	R 2,100,000.00			
16	Pax Preschool	R 2,100,000.00			
14	Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-	R 2,600,000.00			

	16)								
05	Langlaagte (Mankgodi) MPCC	R 6,300,000.00							
08	Dilaeneng Internal Streets and Storm Water Phase 2 (2 Years Multi- year Project, 2013-14 & 2015-16)	R 2,200,000.00							
01	Electrification of Ward 1 Extensions (Mosehleng, Raweshii, Kgokonyane)	R915, 000.00							
03	Electrification of Ward 3 Extensions (Militondufi, Hlako, Addney, Milbank)	R2, 790, 000.00							
04	Electrification of Sweethome Extension phase 1	R450, 000.00							
21	Electrification of Thorpe Extension phase 1	R450, 000.00							

19	Electrification of Witten Extension phase 3	R3, 395, 000.00				
19	3 Senwabarwana RRR					
18	4. Aildays RRR					
	2014/2015 PROJECTS					
20	Berseba(Motadi) Pre School				R2, 150, 000.00	
17	Grootpan Pre School				R2, 150, 000.00	
04	DeVilliersdale Pre School				R2, 150, 000.00	
20	Slaaphoek Pre School				R2, 150, 000.00	
19	Senwabarwana Sports Complex Phase 1 (Multi-year project)				R2, 000, 000.00	
09	Inveraan MPCC				R6, 700, 000.00	
14	Ben Seraki Sports Complex upgrading				R4, 500, 000.00	

	Phase 2				
08	Dilaeneng Internal Streets/ Storm water Phase 2			R6, 000, 000.00	
15,06,16,09,10	Cemetery Fencing (Kromhoek, My Darling, Eldorado, Inveraan and Avon)			R5, 000, 000.00	
20	Electrification of Ward 20 Extensions (Gideon & Motadi)				
04	Electrification of Silvermyn Extension				
03	Electrification of Mongalo Extension				
19	Electrification of Witten Extension phase 4				
21	Electrification of Diepsloot Extension				
14	Ben Seraki Sports Complex upgrading				R

	(3 Years Multi-year project, 2013-14 & 2015-16)					2,60C	.00
08	Dilaeneng Internal Streets and Storm Water Phase 2 (2 Years Multi-year Project, 2013-14 & 2015-16)					R 2,200,000.00	
09	Inveraam				R6, 869 400.00		
10	Upgrading of Avon Internal Streets and Storm Water					R7, 350 258.00	
	Upgrading of Indermark Internal Streets and Storm Water				R8 m		
	Upgrading of Kromhoek Internal Streets and Storm Water				R10 m		
15	Construction of Kromhoek Pre – School						
15	Construction of Devrede Pre – School				R2,2M		
06	Construction of My Darling Pre – School				R2,2M		

16	Construction of Eldorado Pre – School				R2,2M		
09	Construction of Inveraam Pre – School				R2,2M		
17	Construction of Grootpan Pre – School					R2,3M	
18	Construction of Taaibosch Pre – School					R2,3M	
02	Construction of Gernarke Pre – School					R2,3M	
04	Construction of Devilliersdale Pre – School					R2,3M	
21	Construction of Letswatla Pre – School					R2,3M	

