

**BLOUBERG REVISED 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



**REVISED SDBIP 13/14**

**1. BACKGROUND AND DISCUSSION**

The Municipality adopted the IDP/Budget 201/14 on the 31<sup>st</sup> May at Raweshi after undergoing a rigorous process of public consultations. Within a month upon the adoption of the IDP/Budget the Service Delivery and Budget Implementation Plan (SDBIP) was approved by the Mayor in terms of provisions of the Municipal Finance Management Act. The IDP process plan lays a road map on the implementation and review of the SDBIP and IDP. During the period under review the first quarter performance report and the midyear performance report were conducted. Section 72 of the MFMA, together with the Municipal Budget and Reporting Regulations, Prescribes the Accounting Officer must by 25 January of each year assess the performance of the Municipality for the first half of the financial year.

Based on the fact that the Municipality did not realize all the revenue due to the municipality the period under review, it necessitates the adjustment of the budget and ultimately the adjustment of the SDBIP.

The following SDBIP items were adjusted through the adjustment of the SDBIP

SDBIP ITEMS	REASON FOR ADJUSTMENT
Purchase of CCTV camera and clocking machine	Budget committed to professional services
Cultural show	Insufficient budget
All days master plan	Budget deficiencies
Purchase of grader	Budget deficiencies
% of corporate profiling on radios and magazine	Key Performance Indicators (KPI) not smart it was in percentage instead of number
% of interviews broadcasted and printed	Key Performance Indicators (KPI) not smart and dependent on external institutions' discretions it was in percentage instead of number
Review of rates policy	Target was revised as it was duplicated and the correct target as captured in the departmental SDBIP was correctly captured
Approved townships	The target was only having a typing error on the annual target as it was captured as 3 instead of 2
Functionality of the Housing Forum	Only the baseline was wrongly captured and it was revised as the target was not new indicator as the housing forum was established
Citizen's report	The target was not captured in the original SDBIP but in the departmental SDBIP

Revised on ..... 2014.01.31 .....

Signature..... *SSel Joane* .....

By..... CLR SERITE SEKGOLDANE .....

Capacity..... MAYOR .....



## 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.

### 1. 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.

## **2. REVISION OF THE SDBIP**

The Municipality adopted the IDP/Budget 201/14 on the 31<sup>st</sup> May at Raweshi after undergoing a rigorous process of public consultations. Within a month upon the adoption of the IDP/Budget the Service Delivery and Budget Implementation Plan (SDBIP) was approved by the Mayor in terms of provisions of the Municipal Finance Management Act. The IDP process plan lays a road map on the implementation and review of the SDBIP and IDP. During the period under review the first quarter performance report and the midyear performance report were conducted. Section 72 of the MFMA, together with the Municipal Budget and Reporting Regulations, Prescribes the Accounting Officer must by 25 January of each year assess the performance of the Municipality for the first half of the financial year.

Based on the fact that the Municipality did not realize all the revenue due to the municipality the period under review, it necessitates the adjustment of the budget and ultimately the adjustment of the SDBIP

## **3. 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.

## **4. 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

#### **4.1 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,

#### **4.2 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,

#### **4.3 Mid – Year Performance Assessment Reporting**

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25<sup>th</sup> 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

#### **4.4 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.]

### **5. 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:

<b>KEY REVENUE SOURCE</b>	<b>PROJECTED ANNUAL AMOUNT</b>
Equitable Share	<b>100 568 000</b>
MIG	34 565 000
F.M.G	1650000
Municipal electrification grant	7000 000 00
Contribution: CDM	1000 000
EPWP Incentive Grant	1000 000 00
MSIG	890 000
Rental of facilities and Equipments	312 900
Assessment Rates	121 57022
Refuse Removal	722 000
Sale of electricity	14316336
Traffic services	3850000
Sale of sites	2 500 000
Interest on investment	787184
Interest on debtors	408 000
Other income	2217183

**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.

## **6. 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.

## **7. 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**.

## **8. 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.

## **9. 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 PROJECTIONS PER SOURCE AND VOTE**

**LIM351 Blouberg - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -**

Description	Budget Year 2013/14												Full year budget	Medium Term Revenue and Expenditure Framework	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
	July	August	Sept.	October	November	December	January	February	March	April	May	June					
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget										
<b>R thousands</b>																	
<b>Revenue By Source</b>																	
Property rates	-	14,374	(2,920)	71	73	514	(320)	73	73	73	73	75	12,157	12,157	9,510	10,080	
Property rates - penalties & collection charges												-	-	-	-	-	
Service charges - electricity revenue	233	2,081	910	857	749	1,226	1,326	1,026	1,426	1,826	1,426	1,228	14,316	14,316	13,161	13,951	
Service charges - water revenue												-	-	-	-	-	
Service charges - sanitation revenue												-	-	-	-	-	
Service charges - refuse	-	5	36	20	20	89	89	88	94	99	94	86	722	722	765	811	
Service charges - other												-	-	-	-	-	
Rental of facilities and equipment	2	2	20	33	11	27	67	67	57	57	65	56	463	463	832	1,152	
Interest earned - external investments	-	23	18	280	84	14	54	54	44	35	44	140	787	787	1,099	1,165	
Interest earned - outstanding debtors	-	-	19	14	20	(1)	47	86	46	85	45	45	408	408	653	692	
Dividends received												-	-	-	-	-	

Fines	57	58	46	53	47	22	108	104	98	108	98	98	897	897	898	952
Licences and permits	0	462	194	235	197	433	333	233	313	283	233	236	3,150	3,150	3,339	3,539
Agency services												-	-	-	-	-
Transfers recognised - operational	-	44,843	-		300	33,523	-	-	25,442	-	-	-	104,108	104,108	119,834	150,898
Other revenue	133	595	383	423	202	408	408	398	388	380	388	264	4,370	4,370	5,344	3,787
Gains on disposal of PPE												-	-	-	-	-
<b>Total Revenue</b>	<b>426</b>	<b>62,444</b>	<b>(1,292)</b>	<b>1,984</b>	<b>1,703</b>	<b>36,255</b>	<b>2,112</b>	<b>2,128</b>	<b>27,980</b>	<b>2,945</b>	<b>2,465</b>	<b>2,228</b>	<b>141,378</b>	<b>141,378</b>	<b>155,435</b>	<b>187,028</b>
<b>Expenditure By Type</b>																
Employee related costs	5,043	5,040	5,253	5,063	4,987	5,119	5,519	5,519	5,559	5,519	5,419	5,321	63,362	63,362	71,675	85,321
Remuneration of councillors	885	885	886	885	885	885	955	955	955	955	944	896	10,975	10,975	11,743	13,648
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	5,114	5,114	5,114	9,061	9,604
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	952	952	952	5,239	11,744
Finance charges						-						-	-	-	-	-
Bulk purchases	620	1,761	1,949	2,082	424	1,081	1,131	1,131	1,031	1,031	1,031	1,028	14,300	14,300	15,158	17,067
Other materials	-	30	59	414	78	-	-	-	-	-	-	1,000	1,580	1,580	2,137	2,284
Contracted services	159	159	-	159	425	213	193	183	185	173	173	172	2,190	2,190	2,321	4,461
Grants and subsidies												-	-	-	-	-
Other expenditure	1,826	1,732	2,888	4,282	3,574	2,556	3,001	3,004	3,003	3,012	3,001	2,361	34,238	34,238	35,949	41,401
Loss on disposal of PPE												-	-	-	-	-
<b>Total Expenditure</b>	<b>8,533</b>	<b>9,606</b>	<b>11,034</b>	<b>12,885</b>	<b>10,373</b>	<b>9,854</b>	<b>10,799</b>	<b>10,792</b>	<b>10,733</b>	<b>10,690</b>	<b>10,568</b>	<b>16,842</b>	<b>132,710</b>	<b>132,710</b>	<b>153,284</b>	<b>185,529</b>
<b>Surplus/(Deficit)</b>	<b>(8,108)</b>	<b>52,837</b>	<b>(12,326)</b>	<b>(10,901)</b>	<b>(8,670)</b>	<b>26,401</b>	<b>(8,687)</b>	<b>(8,664)</b>	<b>17,247</b>	<b>(7,745)</b>	<b>(8,102)</b>	<b>(14,615)</b>	<b>8,668</b>	<b>8,668</b>	<b>2,151</b>	<b>1,499</b>
Transfers recognised - capital		15,140	1,400	1,050	1,050	1,050	12,250	-	10,625	-	-	-		42,565	48,434	51,156

Contributions Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(8,108)	67,977	(10,926)	(9,851)	(7,620)	27,451	3,563	(8,664)	27,872	(7,745)	(8,102)	(14,615)	8,668	51,233	50,585	52,655

**LIM351 Blouberg - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (standard classification) -**

Description - Standard classification	Budget Year 2013/14												Full year budget	Medium Term Revenue and Expenditure Framework	Budget Year +1 2014/15	Budget Year +2 2015/16
	July	August	Sept.	October	November	December	January	February	March	April	May	June				
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
<b>R thousands</b>																
<b>Revenue - Standard</b>																
<b>Governance and administration</b>	86	58,946	(2,767)	450	237	34,107	503	393	24,566	441	406	623	117,992	117,992	133,931	165,581
Executive and council	-	890	-	-	-	-	-	-	-	-	-	-	890	890	934	967
Budget and treasury office	86	58,009	(2,768)	448	234	34,106	424	314	24,486	364	334	572	116,610	116,610	132,324	163,900
Corporate services	-	47	1	2	2	1	79	79	80	77	72	52	491	491	674	714
<b>Community and public safety</b>	51	918	238	285	544	450	390	350	640	333	330	321	4,850	4,850	4,081	4,326
Communi- ty and social services	-	400	-	-	300	-	-	-	300	-	-	-	1,000	1,000	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	51	518	238	285	244	450	390	350	340	333	330	321	3,850	3,850	4,081	4,326
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>Economic and environmental services</b>													-				
Planning and development	14	13,497	87	149	41	46	12,652	400	9,663	370	284	213	37,414	37,414	41,136	42,673	
Road transport	14	457	87	149	41	46	402	400	388	370	284	213	2,849	2,849	2,702	1,517	
Environmental protection	-	13,040	-	-	-	-	12,250	-	9,275	-	-	-	34,565	34,565	38,434	41,156	
<b>Trading services</b>	<b>275</b>	<b>4,275</b>	<b>2,551</b>	<b>2,150</b>	<b>1,932</b>	<b>2,653</b>	<b>1,726</b>	<b>1,815</b>	<b>1,710</b>	<b>1,725</b>	<b>1,726</b>	<b>1,148</b>	<b>23,687</b>	<b>23,687</b>	<b>24,720</b>	<b>25,604</b>	
Electricity	261	4,253	2,501	2,120	1,903	2,605	1,605	1,705	1,605	1,605	1,605	1,043	22,811	22,811	23,791	24,619	
Water waste management													-	-	-	-	
Waste management	14	21	50	31	29	48	121	110	105	120	121	105	877	877	929	985	
<b>Other</b>													-	-	-	-	
<b>Total Revenue - Standard</b>	<b>426</b>	<b>77,637</b>	<b>108</b>	<b>3,034</b>	<b>2,753</b>	<b>37,256</b>	<b>15,271</b>	<b>2,958</b>	<b>36,579</b>	<b>2,869</b>	<b>2,746</b>	<b>2,306</b>	<b>183,943</b>	<b>183,943</b>	<b>203,869</b>	<b>238,184</b>	
<b>Expenditure - Standard</b>																	
<b>Governance and administration</b>	<b>4,944</b>	<b>4,908</b>	<b>6,099</b>	<b>6,974</b>	<b>6,850</b>	<b>5,880</b>	<b>7,022</b>	<b>7,083</b>	<b>6,985</b>	<b>7,080</b>	<b>6,807</b>	<b>6,836</b>	<b>77,466</b>	<b>77,466</b>	<b>94,751</b>	<b>115,654</b>	
Executive and council	1,930	2,333	3,035	2,641	2,648	2,902	2,642	2,603	2,502	2,602	2,602	2,890	31,329	31,329	33,580	40,095	
Budget and treasury office	1,167	866	1,201	2,013	2,167	1,410	2,212	2,312	2,315	2,310	2,110	1,892	21,976	21,976	32,465	42,658	
Corporate services	1,847	1,709	1,862	2,320	2,035	1,568	2,168	2,168	2,168	2,168	2,095	2,054	24,162	24,162	28,706	32,901	
<b>Community and public safety</b>	<b>1,155</b>	<b>1,320</b>	<b>1,394</b>	<b>1,720</b>	<b>1,342</b>	<b>1,239</b>	<b>1,759</b>	<b>1,639</b>	<b>1,749</b>	<b>1,769</b>	<b>1,739</b>	<b>1,070</b>	<b>17,896</b>	<b>17,896</b>	<b>20,386</b>	<b>23,623</b>	
Community and social services	596	676	723	1,058	771	637	957	937	947	957	937	402	9,601	9,601	11,965	13,697	
Sport and recreation													-	-	-	-	

Public safety	559	644	671	661	570	602	802	702	802	812	802	668	8,295	8,295	8,421	9,926
Housing												-	-	-	-	-
Health												-	-	-	-	-
<b>Economic and environmental services</b>	<b>1,375</b>	<b>1,216</b>	<b>1,261</b>	<b>1,254</b>	<b>1,117</b>	<b>1,166</b>	<b>1,766</b>	<b>1,566</b>	<b>1,566</b>	<b>1,566</b>	<b>1,419</b>	<b>1,403</b>		<b>16,675</b>	<b>16,154</b>	<b>18,091</b>
Planning and development	779	531	540	524	584	542	942	842	842	842	745	781		8,492	7,694	9,123
Road transport	597	685	721	730	533	624	824	724	724	724	674	621		8,182	8,461	8,968
Environmental protection												-		-	-	-
<b>Trading services</b>	<b>1,059</b>	<b>2,151</b>	<b>2,280</b>	<b>2,937</b>	<b>1,064</b>	<b>1,429</b>	<b>1,857</b>	<b>1,657</b>	<b>1,756</b>	<b>1,555</b>	<b>1,554</b>	<b>1,371</b>	<b>20,673</b>	<b>20,673</b>	<b>21,992</b>	<b>28,162</b>
Electricity	1,059	2,137	2,280	2,937	1,064	1,420	1,820	1,620	1,720	1,520	1,520	1,522	20,617	20,617	21,692	27,843
Water												-		-	-	-
Waste water management												-		-	-	-
Waste management	-	14	-	-	-	10	38	38	37	36	35	(150)		56	300	318
<b>Other</b>												-		-	-	-
<b>Total Expenditure - Standard</b>	<b>8,533</b>	<b>9,595</b>	<b>11,034</b>	<b>12,885</b>	<b>10,373</b>	<b>9,714</b>	<b>12,404</b>	<b>11,945</b>	<b>12,056</b>	<b>11,970</b>	<b>11,520</b>	<b>10,680</b>	<b>116,036</b>	<b>132,710</b>	<b>153,284</b>	<b>185,529</b>
Surplus/ (Deficit) 1.	(8,108)	68,041	(10,926)	(9,851)	(7,620)	27,542	2,867	(8,987)	24,523	(9,101)	(8,773)	(8,374)	67,908	51,233	50,585	52,655

LIM351 Blouberg - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) -

Description	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
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
<b>Capital Expenditure - Standard</b>															
<b>Budget and treasury office</b>	-	27	15	50	12	-	225	412	425	382	192	286	2,027	2,551	1,204
Corporate services	-	-	-	-	-	-	-	30	-	30	-	10	70	1,400	-
Community and public safety															
Community and social services	-	27	15	50	12	-	225	382	425	352	192	276	1,957	1,151	1,204
<b>Sport and recreation</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety												-	-	-	-
Housing												-	-	-	-
Health												-	-	-	-
Economic and environmental services												-	-	-	-
Planning and development												-	-	-	-
<b>Road transport</b>	-	-	1,176	568	1,143	118	7,855	12,680	6,680	8,680	1,680	1,063	41,643	38,034	41,402
Environmental protection												-	-	-	-
Trading services	-	-	1,176	568	1,143	118	7,855	12,680	6,680	8,680	1,680	1,063	41,643	38,034	41,402
Electricity												-	-	-	-
<b>Water</b>	-	-	-	600	84	674	674	1,674	2,974	974	974	1,385	10,013	10,000	10,048
Waste water management	-	-	-	600	84	674	674	1,674	2,974	974	974	970	9,598	10,000	10,048
Waste management												-	-	-	-
Other												-	-	-	-
<b>Total Revenue - Standard</b>												415	415	-	-
<b>0</b>												-	-	-	-

Total Capital Expenditure - Standard	-	27	1,191	1,218	1,238	792	8,753	14,766	10,079	10,036	2,846	2,734	53,683	50,585	52,654
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**APPENDIX C: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.**



**APPENDIX C: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.**

**KPA 1: Basic Service Delivery and Infrastructure Development**

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Adjusted Targets	Original Budget	Responsibility
Eldorado Sports Complex Phase 3	To provide Local communities with fully functional sporting facilities with 7 sporting codes	1	% of completion construction work	Steel Structural roof and Flood lights	Roll-over project	(100 % complete ): CONSTRUCTION STAGES - Structural roof structure and floods light COMPLETION STAGE - Practical Completion close up reports and as built Drawings development	N/A	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	2	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	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 Raweshi community and other surrounding villages	3	% of completion of construction work	Multipurpose Community Centre completed and fully functional	Roll-over project	(100%b CONSTRUCTION PHASE - Roof work, finished, Enviroloo block COMPLETION STAGE - Practical completion ,close up Reports and as built Drawings Development	N/A	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	4	Km of internal Streets paved with 80mm interlocking Blocks and related storm water control.	Upgrading of 1.8km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.	2012/13 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, Eathworks, Layerworks, Storm water, Kerbing	(100% Complete): CONSTRUCTION STAGE - Surfacing, Markings and Signs. COMPLETION STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	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	5	% of completion for construction work	Senwabarwana Traffic Station Phase 1 fully constructed	Phase 1 construction almost complete save for VTS	Completion and handover if phase 1	N/A	N/A	N/A	N/A	R1,500,000	Senior Manager: Infrastructure and Engineering Services
Construction of Senwabarwana Traffic Station Phase 2	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	6	% 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): <u>CONSTRUCTION STAGE</u> - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	(67% Complete): <u>CONSTRUCTION STAGE</u> - Gates, Brickwork, Services, Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Development.	N/A	N/A	R5,509,020.00	Senior Manager: Infrastructure and Engineering Services
Construction of Lethaleng Crèche	To provide the community of Lethaleng with a fully functional Early Childhood Development Centre(ECDC)	7	% of construction and operational readiness of the ECDC	Lethaleng ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Development.	NA	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 )	8	% of construction and operational readiness of the ECDC	Edwinsdale ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R2,100,000.00	Senior Manager: Infrastructure and Engineering Services
Construction of Cracow Crèche	To provide the community of Cracow with a fully functional Early Childhood Development Centre(ECDC )	9	% of construction and operational readiness of the ECDC	Cracow ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R2,100,000.00	Senior Manager: Infrastructure and Engineering Services
Construction of Pax Crèche	To provide the community of Pax with a fully functional Early Childhood Development Centre(ECDC )	10	% of construction and operational readiness of the ECDC	Pax ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R2,100,000.00	Senior Manager: Infrastructure and Engineering Services

Construction of Dilaeneng Internal Streets Phase 1 (2-years Multiyear project)	To Provide Roads Infrastructure to the Dilaeneng community in order to enhance Service Delivery	11	km of internal Streets paved with 80mm interlocking Blocks and related storm water control.	Upgrading of 0.5km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.	New Indicator	(40% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Eathworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	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	12	% 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): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment	(61% Complete): <u>CONSTRUCTION STAGE</u> - Services Connections, Fencing, Gates, Earthworks, Foundations	(100% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, Roof work and finishes. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	N/A	R2,600,000.00	Senior Manager: Infrastructure and Engineering Services
Construction of Laanglagte Multi-purpose Centre	To Provide a Service point for the Laanglagte Community and other surrounding Villages and/or wards	13	% of completion for construction work	Laanglagte Multi-purpose Centre constructed and fully functional	New Indicator	(33% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(67% Complete): <u>CONSTRUCTION STAGE</u> - Fencing, Earthworks, Foundations, Services, Brickwork, Roof work	(78% Complete): <u>CONSTRUCTION STAGE</u> - Roof work and Finishes.	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R6,300,000.00	Senior Manager: Infrastructure and Engineering Services

<p style="text-align: center;">Electrification of Ward 1 Extensions (Mosehleng, Raweshi and Kgokonyane )</p>	<p>To provide 61 Households at Mosehleng, Raweshi and Kgokonyane with Electricity</p>	<p style="text-align: center;"><b>14</b></p>	<p>No of households connected and energized</p>	<p>61 households connected and energized</p>	<p>New Indicator</p>	<p>(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes</p>	<p>(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u>: Testing and commissioning of 61 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.</p>	<p>n/a</p>	<p>N/A</p>	<p>R915,000.00</p>	<p>Senior Manager: Infrastructure and Engineering Services</p>
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<p>Electrification of Ward 3 Extensions (Addney, Milbank, Miltonduff and Hlako)</p>	<p>To provide 186 Households at Addney, Milbank, Miltonduff and Hlako with Electricity</p>	<p>15</p>	<p>No of households connected and energized</p>	<p>186 households connected and energized</p>	<p>New Indicator</p>	<p>(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes</p>	<p>(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u>: Testing and commissioning of 186 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.</p>	<p>N/A</p>	<p>N/A</p>	<p>R2,790,000.00</p>	<p>Senior Manager: Infrastructure and Engineering Services</p>
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Electrification of Sweethome Ext	To provide 30 Households at Witten with Electricity	16	No of households connected and energized	30 households connected and energized	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 30 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	n/a	N/A	R450,000.00	Senior Manager: Infrastructure and Engineering Services
Electrification of Thorpe Ext	To provide 30 Households at Thorpe with Electricity	17	No of households connected and energized	30 households connected and energized	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 30 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	N/A	R450,000.00	Senior Manager: Infrastructure and Engineering Services

Electrification of Witten Ext Phase 3	To provide 309 Households at Witten with Electricity	18	<b>Electrification of Witten Ext Phase 3</b>	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 STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 309 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	n/a	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	19	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 STAGE</u> - Tender Stage, Site Handover and Establishment	(100% Complete): <u>CONSTRUCTION STAGE</u> - Installation of Lightning Conductors at 4 Public Areas, End-user manuals and necessary training. <u>COMPLETION STAGE</u> Completion and Close-up Reports	N/A	N/A	N/A	R600, 000.00	Senior Manager: Infrastructure and Engineering Services

<b>Public Facilities Management and Maintenance</b>	To ensure proper management and maintenance of cemeteries	<b>20</b>	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	N/A	R21, 200.00	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management and maintenance of parks	<b>21</b>	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	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management and maintenance of pound	<b>22</b>	Review of the Pound Operational Plan (POP)	Pounding Operational Plan reviewed and approved by Council	Pounding 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	N/A	R21, 200.00	Senior Manager: Infrastructure and Engineering Services
	To ensure proper maintenance of the Eldorado Sports Complex	<b>23</b>	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	N/A	R50, 000.00	Senior Manager: Infrastructure and Engineering Services

	To ensure proper management and maintenance of Community Halls and Multipurpose Community Centers	24	Development and implementation of the Community Halls and Multipurpose Community Centers maintenance plan	Community Halls and Multipurpose Community Centers 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 Centers maintenance plan	100% Implementation of the Community Halls and Multipurpose Community Centers maintenance plan	100% Implementation of the Community Halls and Multipurpose Community Centers maintenance plan	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
Maintenance of the Municipal Buildings	To ensure proper maintenance of the Municipal Buildings	25	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	N/A	R600, 000.00	Senior Manager: Infrastructure and Engineering Services
Roads and Stormwater Maintenance	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related stormwater control	26	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	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
		27	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	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services

		<b>28</b>	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	N/A	R300, 000.00	Senior Manager: Infrastructure and Engineering Services
<b>New Senwabarwana CBD By-pass route</b>	To reduce traffic congestion in Senwabarwana CBD	<b>29</b>	Km of new By-pass route in Senwabarwana	2.5km of new by-pass route open and operational	New Indicator	0.5km of new by-pass route open and operational	1.5km of new by-pass route open and operational	2.5km of new by-pass route open and operational	Maintenance of the 2.5km new by-pass route	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
<b>Electrical Maintenance</b>	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	<b>30</b>	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	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
		<b>31</b>	% of Procurement of Electricity Equipment for Maintenance and Post Connections	60 X20 Amp meter 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	N/A	R 200,000.00	Senior Manager: Infrastructure and Engineering Services
		<b>32</b>	% 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	100% maintenance on demand	N/A	R 318,000.00

Environmental management	To ensure a safe and clean environment by implementing the Environmental management plan	33	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	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
Waste management	To ensure a safe and clean environment by implementing the IWMP	34	IWMP implemented	100% implementation of the IWMP	Approved IWMP	100% implementation	100% implementation	100% implementation	100% implementation	N/A	R198.663.000	Senior Manager: Safety and Security
Climate change	To reduce Green House Gases/Carbon emissions through education and awareness	35	Cleaning campaign conducted to communities	4 Cleaning Campaigns conducted	IWMP	1 cleaning campaign	1 cleaning campaign	1 cleaning campaign	1 cleaning campaign	N/A		Senior Manager: Safety and Security
Expansion of waste programmes	To expand waste collection Programmes to Senwabarwana Ext 5, Machaba and Witten	36	Waste collection programmes Expanded	Senwabarwana Extension 5 and Witten Expanded	IWMP	Awareness Campaign and refuse collection	Weekly Collections	Weekly Collections	Weekly Collections	N/A		Senior Manager: Safety and Security

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## KPA 2: Municipal Transformation and Institutional Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Adjusted Targets	Original Budget	Responsibility
Support for Special Focus group	To promote the needs and interests of special focus groupings.	37	Establishment of Children forum	1	Children's calendar programmes	N/A	N/A	N/A	N/A	The forum to be established in the third quarter only annual target was given and there was no quarterly target	R318.000.00	Municipal Manager ' office
		38	Functional of Children Forum	2	Children 's Programmes Calendar	1	N/A	1	N/A	N/A		Municipal Manager ' office
		39	% implementation of the children s forum resolutions	100% implementation of resolutions	Children 's Programmes Calendar	100% implementation of resolutions	N/A		Municipal Manager ' office			
		40	Functional of Disability forum	4	Disability Programmes	1	1	1	1	N/A		Municipal Manager's office
		41	% implemented disability forum resolutions	100% implementation of resolutions	Disability s Programmes Calendar	100% implementation of resolutions	N/A		Municipal Manager ' office			

		42	Functional of Women 's forum	4	Women's programmes	1	1	1	1	N/A		Municipal Manager 's office
		43	% implementation of women 's forum resolutions	100% implementation of resolutions	Women 's Programmes Calendar	100% implementation of resolutions	N/A		Municipal Manager 's office			
		44	Functional of Older people 's forum	4	Older People's programmes	1	1	1	1	N/A		Municipal Manager 's office
		45	% implemented of Older people 's resolutions	100% implementation of resolutions	Older People 's Programmes Calendar	100% implementation of resolutions	N/A		Municipal Manager 's office			
		46	Functional of Youth Forum	4	Youth Programmes	1	1	1	1	N/A		Municipal Manager 's office
		47	% implemented of youth forum resolutions	100% implementation of resolutions	Youth 's Programmes Calendar	100% implementation of resolutions	N/A		Municipal Manager 's office			
	To support the Reduction of new HIV/AIDS infections by 2018	48	Functional of HIV & AIDS council	4	HIV/AIDS programme	1	1	1	1	N/A		Municipal Manager 's office
		49	% implemented of HIV & AIDS council	100% implementation of resolutions	Programmes Calendar	Programmes Calendar	100% implementation of resolutions	N/A				

<b>Sports coordination</b>	To coordinate Sporting Activities	50	Functional federations	100% Functional federations	Sports development plan	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	N/A	OPEX	Municipal Manager's office
<b>Sports development for employees</b>	To promote Sport Amongst Employees	51	Fit work force	100% compliance with sports activities	Sports development plan	100%	100%	100%	100%	N/A	OPEX	Municipal Manager 's office
<b>Skills development</b>	To address the retention of skilled personnel	52	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	N/A	OPEX	Senior Corporate Services
	To address skills gaps	53	% 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
<b>Employee wellness</b>	To promote Employee Wellness and manage Injuries on duty (IOD)	54	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	N/A	OPEX	Senior Corporate Services
<b>Occupational Health and safety</b>	To promote safety in the work place	55	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	N/A	OPEX	Senior Corporate Services

Conditions of services	To regulate working conditions	56	Contracts of employment	All employees with signed contracts of Employments	Basic Conditions of Employment Act and Collective Agreements	Basic conditions of Employment act and collective agreements	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	N/A	OPEX	Senior Corporate Services
Employment Equity	To address imbalances in the working place	57	% 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	N/A	OPEX	Senior Corporate Services
Employment Equity	To comply with Employment Equity Act	58	Employment Equity Report	Employment Equity Report	Employment Equity Plan and Employment Equity Act	1 meeting and quarterly reports and targets	1 meeting	1 meeting and quarterly reports and targets	1 meeting and quarterly reports and targets	N/A		
Labour relations	To maintain good working relationship between Employees and Employer	59	% 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	N/A	OPEX	Senior Corporate Services
IT Software and License	to secure and access software	60	availability of office software	All software runs smoothly	IT policy	100% software running	100% software running	100% software running	100% software running	N/A	OPEX	Senior Manager: Corporate Services
Machinery and Equipments	To constantly maintain municipal plant and equipment in order to keep it in good working order	61	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	N/A	R74, 200.00	Senior Manager: Infrastructure and Engineering Services

Purchase of furniture	To purchase furniture for the new Satellite offices	62	Furniture Purchased	Satellite fully furnished	Opening of the new satellite office	Quotations	100% furnished	N/A	N/A	N/A	R100 0000	Senior Manager: Corporate Services
Office equipment	To procure Office Equipments	63	Availability of Equipments	All offices with good working equipments	Equipments and maintenance plan	Report of all shortage and old Equipments	40%purchased	30%	30%	N/A	OPEX	Senior Manager: Corporate Services
IT backup system & maintenance	Renewal of backup system	64	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	N/A	OPEX	Senior Manager: Corporate Services
vehicle purchase	To purchase vehicles	65	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	Purchase of grader revised due to unavailability of budget	R2,675,600	Senior Manager: Corporate Services
Evacuation plan	To implement an evacuation plan to ensure the safety of employees at work	66	4 Drills Conducted	4 drills	Approved evacuation plan	1 Drill	1 drill	1 drill	1 drill	N/A	OPEX	Senior Manager: Safety and Security
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities	67	Number of functional municipal satellite offices	4 municipal satellite offices (Alldays; 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	N/A	OPEX	Municipal Manager's Office

		68	Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Old decentralization plan	Process plan developed	Decentralization plan approved.	no action	no action	N/A	OPEX	Municipal Manager's Office
		69	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	N/A	OPEX	Municipal Manager's Office
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	70	Number of institutional performance reviews conducted	4 (1 per quarter)	IDP process plan	1	1	1	1	N/A	OPEX	Municipal Manager's Office
		71	Number of quarterly audited institutional performance reports submitted to Council	4	Internal Audit annual plan	1	1	1	1	N/A	OPEX	Municipal Manager 's office
		72	Number of senior management with signed performance agreements	6	PMS policy available	N/A	N/A	N/A	6	N/A	OPEX	Municipal Manager 's office
		73	% of institutional performance forum resolutions implemented	100% per quarter	IDP process plan	100%	100%	100%	100%	N/A	OPEX	Municipal Manager 's office

		74	Number of Institutional Performance Review Forums attended	4(1 per quarter)	IDP process plan	1	1	1	1	N/A	MSIG budget	Municipal Manager 's office
		75	No of Departmental Managers with signed performance plans	9	Organizational structure	2	N/A	N/A	N/A	N/A	OPEX	Municipal Manager 's office
		76	Number of individual performance assessments conducted on all MM's Office Divisional Managers	4	PMS policy available	1	1	1	1	N/A	OPEX	Municipal Manager 's office

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Adjusted Targets	Original Budget	Responsibility
Municipal EPWP	To create jobs through municipal capital works programme	77	The number of Jobs Created	140 jobs created and sustained through EPWP	Council Resolution	Renewal of contracts and sustenance of 140 EPWP opportunities	N/A	R1,700,000	Municipal Manager 'office			

Senwabarwana RRR	To create Jobs and To reduce the volume of waste Generation, To capacitate existing recycling cooperatives	78	Number of cooperatives established	1 Cooperative capacitated	Integrated Waste Management Plan	Capacity Building	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	N/A	OPEX (partnership with PEACE Foundation)	Municipal Manager 'office
Alldays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	79	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	N/A	OPEX (partnership with PEACE Foundation)	Municipal Manager 'office
LED Strategy implementation	to implement LED strategy action plan	80	% 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	N/A	OPEX	Municipal Manager 'office
coordination of Provincial EPW	to coordinate EPWP to attain alignment with IDP objectives	81	quarterly reports	4 reports	600 EPWP allocation	1 report	1 report	1 report	1 report	N/A	OPEX	Municipal Manager 'office
SMME Development	to capacitate and train SMME's	82	4 capacity building workshops and trainings	SMME' s in place	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	N/A	OPEX	Municipal Manager 'office
Hawkers stalls and hawkers	to manage and regulate hawkers and hawkers stalls	83	100% management and regulation of hawkers and hawkers stalls	hawkers and hawkers stalls in place	hawkers and hawkers stalls in place	renewal of permits and demarcation of business portions	monitoring	monitoring	monitoring	N/A	OPEX	Municipal Manager 'office

unemployed persons database	To develop a database of unemployed person	84	1 database	Project planned for in the 2012\13 FY but was delayed as a result of CDM implementing a similar project.	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	N/A	OPEX	Municipal Manager 'office
tourism development	to promote tourism and tourism attractions within the municipality	85	Operationalization of the Senwabarwana Tourism Information Centre	1 functional Tourism Information Centre	New indicator	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	Operational centre	Operational centre	N/A	OPEX	Municipal Manager 'office
		86	promotion of tourism attractions	4 capacity building workshops and trainings for traditional authorities, councilors 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	N/A	OPEX	Municipal Manager 'office
		87	Hosting of cultural show	1 cultural show	Secured support from Wits University	Development of a concept plan	Cultural show hosted	N/A	N/A	Target revised due to budgetary constrain	R106,000 of arts and culture budget	Municipal Manager 'office
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	88	To offer support to the Blouberg Business forum through hands on approach to the coordination of its programmes	4 quarterly meetings and reports	Tourism development plan in place	1	1	1	1	N/A	R74,2000.00	Municipal Manager 'office

## FINANCIAL VIABILITY

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Adjusted Targets	Original Budget	Responsibility
Supplementary valuation roll	To compile supplementary valuations to all ratable properties	89	Review of rates policy	Revised rates policy	Availability of rates policy	N/A	N/A	Draft rates policy	Public consultation and approval of rates policy	The original target revised as it was a duplication of target 103 and replaced with review of rates policy	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	90	Report on payment of all money due by the municipality	All invoices settled	Invoices	100%	100%	100%	100%	N/A	OPEX and CAPEX	Senior Manager: Finance (CFO)
Field cashiers	To compile a credible customer database	91	Availability of a credible customer database	Credible customer database register	Council Resolution	Collect customer database	Collect customer database	Collect customer database	Collect customer database	N/A	OPEX	Senior Manager: Finance (CFO)
Financial system revamp	To upgrade the Venus financial system to On-line Sola system	92	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	N/A	R2000,000	Senior Manager: Finance (CFO)
Financial statements	To compile Annual Financial Statements which comply with treasury regulations	93	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	N/A	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)	94	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	N/A	Operational budget	Senior Manager: Finance (CFO)
		95	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.	N/A	Operational budget	Senior Manager: Finance (CFO)
Financial systems	To upgrade and integrate financial systems	96	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	N/A	R1,000,000	Senior Manager: Finance (CFO)
Financial Planning	To develop forward financial plans required for financial sustainability	97	Availability of 3/5 year financial plan	3/5 Year Financial Plan developed and approved	Ensure adoption of the 3/5 Budget within the prescribed legal requirements	N/A	N/A	Draft plan developed and tabled in council for public participation.	Final plan approved and implemented	N/A	Operational budget	Senior Manager: Finance (CFO)
Free basic Services	Update the indigent register	98	Number of awareness campaigns conducted to update the indigent register	4	New Indicator	1	1	1	1	N/A	Operational budget	Senior Manager: Finance (CFO)
Dept Management	To improve Credit and Dept Management	99	% payment and collection rate	100% payment and collection rate.	Dept and Credit control policies	25%	30%	20%	25%	N/A	Operational budget	Senior Manager: Finance (CFO)

Revenue Enhancement strategy.	To review revenue enhancement strategy	100	Revenue Enhancement Strategy reviewed and approved by council.	Reviewed Revenue Enhancement Strategy approved	prescribed legal	N/A	N/A	Draft Revenue enhancement strategy developed and tabled to council.	Final revenue enhancement strategy approved by council	N/A	Operational budget	Senior Manager: Finance (CFO)
		101	Availability of action plan to realize Revenue Enhancement Strategy	100% Implementation of Revenue enhancement strategy	requirements	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	N/A	Operational budget	Senior Manager: Finance (CFO)
Revenue Management	To build a sustainable revenue base of the Municipality	102	% of projected revenue collected.	100% collection of revenue due to the Municipality collected (R32,8Million).	Indigent Register	25%(R8.2million)	25%(R8.2million)	25%(R8.2million)	25%(R8.2million)	N/A	Operational budget	Senior Manager: Finance (CFO)
		103	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Review of Supplementary Valuation Roll for all rateable new or improved properties	Debt and credit control policies	Identification of new properties for inclusion in the supplementary roll	Development of property master plan and commencement of valuation process	Finalization of supplementary roll	N/A	N/A	Operational budget	Municipal Manager's office
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	104	% capital budget spent on capital projects	100% Capital expenditure spends (R46.8million)	Revenue enhancement strategy in place	25%(R12.2million)	25%(R12.2million)	25%(R12.2million)	25%(R12.2million)	N/A	Operational budget	Senior Manager: Finance (CFO)
		105	% of operating budget spent	100% of operating expenditure budget spends (R139.7million)	Action Plan developed	25%(R34.8 million)	25%(R34.8 million)	25%(R34.8 million)	25%(R34.8 million)	N/A	Operational budget	Senior Manager: Finance (CFO)
Assets and Inventory Management	To maintain integrity of the assets register by ensuring that	106	Number of assets verifications conducted	2 assets verifications conducted	Revenue enhancement strategy	N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter	N/A	Operational budget	Senior Manager: Finance (CFO)

all assets are recorded in the register physically located and functional. Ensure compliance to assets and inventory management policy(i.e GRAP 17& GRAP 12)	107	Procurement Plan	1 Procurement Plan	supplementary valuation revenue done	Developed and Implementation of Procurement Plan	N/A	N/A	N/A	N/A	OPEX	Senior Manager: Finance (CFO)
	108	Monitoring of the procurement plan	12 reports on the implementation and monitoring of the procurement plan	Projected capital expenditure budget	3xMonitoring	3xMonitoring	3xMonitoring	3xMonitoring	N/A	OPEX	Senior Manager: Finance (CFO)
	109	Stock Counting	4xStock Counting	projected operating expenditure budget	1Stock Counting	1Stock Counting	1Stock Counting	1Stock Counting	N/A	OPEX	Senior Manager: Finance (CFO)
	110	% compliance to Inventory Standard(GRAP 12)	100% of all municipal assets reviewed and recorded in Fixed Assets	Asset management policy	100% infrastructure assets unbundled and completed	N/A	N/A	N/A	N/A	R1,690 000	Senior Manager: Finance (CFO)
	111	Availability of Assets Maintenance Plan	Assets Maintenance Plan Developed and Implemented	SCM Policy	1. Assets Maintenance Plan developed and consolidated	Implementation of Assets Maintenance Plan	Implementation of Assets Maintenance Plan	Implementation of Assets Maintenance Plan	N/A	OPEX	Senior Manager: Technical Services/Senior Manager Corporate Services and Safety and Security

## KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Adjusted Targets	Original Budget	Responsibility
Council Support	To provide strategic and administrative support to the Mayor,	112	Number of Council meetings coordinated and supported.	4	Council Calendar	1	1	1	1	N/A	OPEX	Senior Manager: Corporate Services

	Speaker, and Chief Whip, Councilors and Traditional Leaders	113	Number of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	1	1	1	N/A	OPEX	Municipal Manager's office
		114	Number of portfolio committee meetings coordinated and supported	12	Council Calendar	3	3	3	3	N/A	OPEX	Senior Manager: Corporate Services
		115	Number of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	3	3	3	N/A	OPEX	Senior Manager: Corporate Services
Public Participation	To engage in programmes that foster participation, interaction and partnership	116	Number of ward public participation programmes held	4	Council calendar	3	1	1	1	N/A	OPEX	Senior Manager: Corporate Services
		117	Number of MPAC public hearings Coordinated and Supported	3	MPAC Programme	N/A	N/A	3	N/A	N/A	OPEX	Municipal Manager's office
		118	Number of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	2	2	2	N/A	N/A	OPEX	Senior Manager: Corporate Services
		119	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	N/A	R790,000	Municipal Manager's office
		120	Number of Mayoral Public	4	Council Calendar	1	1	1	1	N/A	Part of the community	Municipal Manager's office

			Participation Meetings Coordinated and Supported road shows								participation vote of R201,000	
		121	Number of waste forums held	4	Integrated Waste Management Plan	1	1	1	1	N/A	OPEX	Senior Manager: Safety and Security
		122	Number of roads and transport forums held	4	Local Integrated Transport Management Plan	1	1	1	1	N/A	OPEX	Senior Manager: Safety and Security
		123	Number of disaster management forums held	4	Disaster Management Plan	1	1	1	1	N/A	OPEX	Senior Manager: Safety and Security
		124	Number of Housing Forums held	4	Council calendar	1	1	1	1	N/A	OPEX	Municipal Manager 's office
		125	Number of LED forums held	4	Council calendar	1	1	1	1	N/A	OPEX	Municipal Manager 's office
		126	Number of Tourism Development Forums held	4	Council calendar	1	1	1	1	N/A	OPEX	Municipal Manager 's office
		127	Number of energy forums held	4	Council calendar	1	1	1	1	N/A	OPEX	Senior Manager: Infrastructure and Engineering Services
Security Management	To protect the municipal properties and employees against potential physical security threats.	128	Number of reports on security management matters	12	Security contracts in place	3	3	3	3	N/A	R2,189,960	Municipal Manager 's office

<b>Auditing</b>	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	<b>129</b>	Approval of risk based internal audit plan approved.	Approval of risk based audit plan	100% approval of risk based audit plan	100% approved	N/A	N/A	N/A	N/A	OPEX	Municipal Manager 's office
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	<b>130</b>	Number of risk based internal audit plan	100% implementation of approved risk based audit plan	Implementation of approved risk based audit plan	100%	100%	100%	100%	N/A	OPEX	Municipal Manager 's office
		<b>131</b>	Number of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	1	1	1	1	N/A	R2,186,251	Municipal I Manager 's office
	To address all queries raised by the internal audit	<b>132</b>	% of audit queries raised by internal audit unit	100%	Internal audit unit in place and annual audit plan annually developed	100%	100%	100%	100%	N/A	OPEX	Municipal Manager 's office
	To address all queries raised by the external audit	<b>133</b>	% of audit queries raised by external audit unit	100%	AG annually audit municipalities and submit directives for improvements	100%	100%	100%	100%	N/A	OPEX	Municipal Manager 's office

<b>Community participation</b>	To improve and encourage participation of stakeholders and communities in the municipal affairs.	<b>134</b>	Coordinate meetings of stakeholders and communities as per approved schedule of meetings .	84	AG annually audit municipalities and submit directives for improvements	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).	N/A	R201,400	Senior Manager: Corporate Services
<b>IDP Review</b>	To review the 2013/14 IDP/Budget that is aligned to the budget	<b>135</b>	Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	Analysis Phase	Draft IDP/Budget 2014/15	Adoption of IDP/Budget document	N/A	R790,000	Chief Operations Officer
<b>Citizen 's Report</b>	To compile Service Delivery report for a year 2000-2013	<b>136</b>	Printing and distribution of Citizen's report	Availability of copies of citizen" s report	N/A	Final document printed and distributed	Distribution	Distribution	Distribution	N/A	Sharing IDP/Budget Vote	
<b>Newsletter</b>	To produce quarterly municipal newsletter	<b>137</b>	Produce and print newsletters for the community	4	2013/14 IDP Document	1	1	1	1	N/A	R212,000	Senior Manager: Corporate Services
<b>Publicity and branding</b>	To create a positive publicity for Blouberg Municipality	<b>138</b>	Produce Flyers, Issue out media releases and provide branding wherever the municipality is.	12	2013/14 IDP Document	3	3	3	3	N/A	R121,900	Senior Manager: Corporate Services

Ward committee conference	To enable all ward committees to have platform to share ideas on service delivery.	139	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	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. .	140	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.	N/A	R2,902,259	Senior Manager: Corporate Services
MPAC Programmes	To build accountable and transparent governance structures responsive to the need of the community	141	Number of oversight meetings coordinated	4	Approved Schedule of meetings.	1	1	1	1	N/A	R100,000	Municipal Manager's office
Ward committee support	To provide administrative support to ward committees.	142	Coordinate and attend meetings of ward committees.	6	Approved Schedule of meetings.	hold by-monthly	Hold by-monthly	Hold by-monthly	Hold by-monthly	N/A	R901.000	Senior Manager: Corporate Services
Vetting	To prevent corruption and fraud	143	Number of Employees vetted	200 Employees	Recruitment and selection policy and National Anti corruption strategy	40	40	40	40	N/A	R12,720	Senior Manager: Corporate Services
Performance Bonuses	To motivate workers and improve performance within the Municipality	144			New Indicator	1	N/A	N/A	N/A	N/A	R53.000	Municipal Manager's office

Risk Anti Fraud And Corruption	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	145	Number of risk register developed.	1	Risk register	1	1	1	1	N/A		Municipal Manager's office
		146	Number of Risk Committee meetings coordinated and Supported	4	Implementation plan	1	1	1	1	N/A		Municipal Manager's office
		147	Number of Risk Awareness Campaigns Coordinated and Supported	4	Risk register	1	1	1	1	N/A		Municipal Manager's office
	148	Number of risk register developed.	4	Risk register	1	1	1	1	N/A	Municipal Manager's office		
	149	Number of awareness campaigns	4	Implementation plan	1	1	1	1	N/A	Municipal Manager's office		
Installation of CCTV systems	To reduce risk and stabilize security	150	Awareness	2	New Indicator	1	N/A	N/A	1	Budget for the target committed to professional services	R1,100,000	Municipal Manager's office
communication Management	To provide communication support services, public liaison, marketing	151	Number of communication and corporate branding strategy reviewed	1	Communication and Branding strategies	Revised communication and corporate branding strategy	N/A	N/A	N/A	N/A	OPEX	Senior Manager : Corporate Services

management.	152	Number of corporate profiling on radios and magazines	4	Communication Policy	1	1	1	1	Target revised to number of corporate profiling on radio and magazines	OPEX	Senior Manager : Corporate Services
	153	Customer Care unit establishment	Functional customer care unit	Establishment of a customer care unit induction and training	Implementation	Implementati on	Implementatio n	Implementa tion	N/A	OPEX	Senior Manager : Corporate Services
	154	Number of interviews broadcasted and printed	4	Communication Policy	1	1	1	1	Target revised to number of corporate profiling on radio and magazines	OPEX	Senior Manager : Corporate Services
	155	Number of media statements issued	4	Communication Policy	1	1	1	1	N/A	OPEX	Senior Manager : Corporate Services
	156	Number of media articles written	24	Communication Strategy	6	6	6	6	N/A	OPEX	Senior Manager : Corporate Services
	157	Number of newsletters printed	4 publications	Communication Strategy and Policy	1	1	1	1	N/A	R212,000	Senior Manager : Corporate Services
	158	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	N/A	OPEX	Municipal Manager's office
	159	Number of diaries and calendars provided	420	Communication Strategy and Policy	N/A	420	N/A	N/A	N/A	R634,728(part of printing and stationary budget)	Senior Manager : Corporate Services

		160	% of request for brochures, videos and other publications produced and printed	100%	Communication Strategy and Policy	100%	100%	100%	100%	N/A	OPEX	Senior Manager : Corporate Services
		161	programmes communicated and publicized	100%	Communication Strategy and Policy	100%	100%	100%	100%	N/A	OPEX	Senior Manager : Corporate Services
		162	coordinated and video produced	development of a corporate video	Communication Strategy and Policy	Finalize terms of reference	Corporate video finalized	Distribution	Distribution	N/A	R121,000	Senior Manager : Corporate Services
		163	Number of stakeholders meeting coordinated	12	Communication Strategy and Policy	3	3	3	3	N/A	OPEX	Senior Manager : Corporate Services
		164	Number of information sharing sessions coordinated.	20	Communication Strategy and Policy	5	5	5	5	N/A	OPEX	Senior Manager : Corporate Services
Traffic Management	To improve and ensure the safety of road users	165	Review and implementation of the traffic management operational plan	Traffic management Operational Plan reviewed and implemented.	2012/13 Traffic Management Operational Plan	Traffic management Operational Plan reviewed and adopted	100% implementation.	100% implementation.	100% implementation.	N/A	OPEX	Senior Manager: Safety and Security
		166	Development and implementation of community safety plan	Community safety plan developed and approved.	New indicator	Process plan developed	development of a draft plan	consultations on the draft plan	approval of the plan	N/A	OPEX	Senior Manager: Safety and Security
		167	Reduction of road fatalities.	12 joint operations conducted	Traffic management operational plan	3 joint operations	3 joint operations	3 joint operations	3 joint operations	N/A	OPEX	Senior Manager: Safety and Security
	To enforce Municipal By-laws to ensure community	168	Municipal By-laws Enforced	All Approved Bi-laws Enforced	Approved By-laws	100% enforcement of By-laws	100% enforcement of By-laws	100% enforcement of By-laws	100% enforcement of By-laws	N/A	OPEX	Senior Manager: Safety and Security

	safety											
	To deliver traffic and licensing services closer to communities	169	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	100% service rendered	N/A	OPEX	Senior Manager: Safety and Security
	To improve public transport management	170	Local ITP implementation plan developed	100% implementation of the ITP	Local Integrated Transport Management Plan	Action plan developed and approved.	100% implementation	100% implementation	100% implementation	N/A	OPEX	Senior Manager: Safety and Security
	To reduce the risks of disaster	171	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	100% implementation of the plan	N/A	OPEX	Senior Manager: Safety and Security
	To protect the municipality from potential risk.	172	Number of risk register developed.	4	Risk register	1	1	1	1	N/A	OPEX	Municipal Manager's office
	To ensure reduction of fraud and corruption within the municipality	173	Number of awareness campaigns	4		1	1	1	1	N/A	OPEX	Municipal Manager's office
	To ensure functionality of licensing services	174	Licensing Services operational at Satellite offices	Alldays and Eldorado Satellite offices	Decentralization plan in place	100% operational Licensing Services	N/A	OPEX	Senior Manager: Safety and Security			

<b>SDBIP</b>	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	<b>175</b>	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)	2012/13 SDBIP	N/A	N/A	Draft SDBIP	Final SDBIP	N/A	OPEX	Municipal Manager's office
<b>Annual performance report</b>	To ensure that annual performance report is developed in time	<b>176</b>	Availability of annual performance report	Annual report be prepared and submitted for consolidation..	MFMA	Annual report be prepared and submitted for consolidation..	Financial annual report be prepared	N/A	N/A	N/A	operational budget	Chief Financial Officer/Chief Operating Officer
<b>Review of finance policies and strategies</b>	To ensure alignment of policies to relevant legislation	<b>177</b>	Alignment of policies to relevant legislation	12 budget related policies and 1 strategies reviewed and approved.	MFMA	4 policies reviewed	4 policies reviewed	5 policies reviewed and tabled in council for public participation	13 policies and strategies adopted by council for implementation.	N/A	operational budget	Chief Financial Officer
<b>Audit</b>	To ensure that the Municipality achieves clean audit on the financial statements by 2014	<b>178</b>	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	Action plan for raised issues by AG (2013-14)	Action plan reviewed by Management and Internal Audit (Finance Audit findings by AG)	N/A	operational budget	Chief Financial Officer
<b>AFS Preparation</b>	To ensure timeous preparation of the year end and annual financial statements	<b>179</b>	Availability of year end procedure for the preparation of AFS	AFS- Implementation strategy developed and Implemented.	Implementation of audit intervention strategy	N/A	N/A	100%	year end procedure reports developed and approved	N/A	operational budget	Chief Financial Officer

<b>Budget Preparation</b>	To ensure timeous preparation of the annual and adjustments budgets	<b>180</b>	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	N/A	N/A	N/A	operational budget	Chief Financial Officer
		<b>181</b>	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	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)	N/A	operational budget	Chief Financial Officer
		<b>182</b>	% of compliance with timelines for preparation and approval of the adjustments budget (2012/13)In terms of S16 of the MFMA	100% compliance with timelines and formats	MFMA	N/A	N/A	Adjustment budget prepared and approved by council.	N/A	N/A	operational budget	Chief Financial Officer
<b>MFMA implementation</b>	To ensure accountability and compliance to statutory and other compulsory reporting requirements	<b>183</b>	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 Report (OSA,CAA,CFA,BSAO,AD,AC,RME, Schedule C and conditional Grants reports MSIG,MIG, FMG,INEP and EPWP)	36 Report (OSA,CAA,CFA,BSAO,AD,AC,RME, Schedule C and conditional Grants reports MSIG,MIG, FMG,INEP)	36 Report (OSA,CAA,CFA,BSAO,AD,AC,RME, Schedule C and conditional Grants reports MSIG,MIG, FMG,INEP and EPWP)	36 Report (OSA,CAA,CFA,BSAO,AD,AC,RME, Schedule C and conditional Grants reports MSIG,MIG, FMG,INEP)	N/A	operational budget	Chief Financial Officer

							and EPWP)		and EPWP)			
		<b>184</b>	Number of financial management reports to Council	4 financial reports prepared and submitted to the Mayor quarterly	Municipal Calendar	1	1	1	1	N/A	operational budget	Chief Financial Officer
		<b>185</b>	Availability of Monthly reconciliation developed and approved	All reconciliation be completed and monitored( 128) .	MFMA	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 )	N/A	operational budget	Chief Financial Officer
		<b>186</b>	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	Half year report prepared and submitted to the Mayor and two Treasuries.	N/A	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	187	% of compliance with MPAC programme of action (PoA)	100%	MPAC established	100%	100%	100%	100%	N/A	OPEX	Municipal Manager's office
		188	% of MPAC resolution Implemented or responded to	100%	Resolutions of the MPAC in place	100%	100%	100%	100%	N/A	OPEX	Municipal Manager' Office
		189	Number of Ethics and Disciplinary Committee(EDC) meeting held	4	EDC is in existence	1	1	1	1	N/A	OPEX	Municipal Manager' Office
		190	% of EDC resolution Implemented	100%	EDC is in place	100%	100%	100%	100%	N/A	OPEX	Municipal Manager's office
		191	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	N/A	OPEX	Municipal Manager's office

## KPA6:SPATIAL PLANNING AND RATIONALE

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Functionality of the Local Georab	To ensure naming and renaming of streets	192	Number of LGNC meetings held	4 meetings of the LGNC	LGNC established alongside the LUMC	1	1	1	1	1

	and places of importance in Blouberg Municipality	193	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 council
Senwabarwana & Alldays Master plans development	to develop master plans for Senwabarwana & Alldays town so that the town 's are properly planned	194	approved draft master plans	draft master plan	terms of reference developed	appointment of service provider	public consultations	N/A	draft approved Master plans
Senwabarwana urban renewal strategy	to implement the urban renewal strategy	195	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
Alldays urban renewal plan	to implement the urban renewal strategy	196	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
Land acquisition	to acquire Puraspan, Laanglagte & Amulree	197	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

		198		Laanglagte	Potential state land has been identified	entering into initial negotiations	Draft of deed of donations	N/A	signing of/acceptance of deed of donations
		199		Amulree	Potential state land has been identified	entering into initial negotiations	Draft of deed of donations	N/A	signing of/acceptance of deed of donations
<b>Township Establishment</b>	To facilitate township establishment projects at Tolwe, Senwabarwana Extension 8	200	Approved townships	2 Township established	Service provider is already appointed and the layout plans have been developed	EIA finalized 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
<b>Human Settlement</b>	To ensure access to safe and habitable housing	201	Functionality of the Housing Forum	4 Meetings of the Housing Forum held	Housing Forum established	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
	To ensure all land development practices and changes occur in compliance to the land use management scheme	202	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

<b>Land use Management</b>	To attain fast tracked development with regard to land development applications received and processed	<b>203</b>	% of Compliance with LUMS	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 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
		<b>204</b>	Acquired land with title deeds	1 title deed	State land has been approved identified at Envogelsdrift for the establishment of an agri-village	Resubmit a proposal on the transfer of land from the Department of Public Works, as well as Rural Development and Land Reform	Facilitate the transfer of land to the municipality and the acquisition of title deeds	Facilitate the attainment of title deeds from the office of the Registrar of Deeds	N/A
	To acquire strategically located land in Harriswhich	<b>205</b>	Acquired land with title deeds	Land has been identified at Harriswhich for development and the establishment of a municipal satellite office and offer to sell has been signed	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	N/a

	to Acquire strategically located land in Eldorado	<b>206</b>	Acquired land with title deeds	1 title deed	Land Has been purchased from individual owners at Eldorado but consent from title holders still outstanding	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 Bahananoa Traditional Authorities	appoint conveyances; submit subdivided portion to the office of the surveyor general and deeds office	Facilitate transfer land to the municipality and acquisition of title deeds
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**APPENDIX D: WARD INFORMATION FOR BLOUBERG MUNICIPAL EXPENDITURE AND SERVICE DELIVERY 2013\2014**

**WARD 1**

<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT\FUNDER</b>	<b>SETTLEMENT</b>	<b>BUDGET</b>	<b>DEPARTMENT</b>
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**

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

**WARD 4**

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

**WARD 5**

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

**WARD 11**

<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT\FUNDER</b>	<b>SETTLEMENT</b>	<b>BUDGET</b>	<b>DEPARTMENT</b>
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Construction of preschool	BLM	Lethaleng	R2,100,000	Infrastructure and Engineering services
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**WARD 13**

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

**WARD 14**

<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT\FUNDER</b>	<b>SETTLEMENT</b>	<b>BUDGET</b>	<b>DEPARTMENT</b>
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**

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

**WARD 18**

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

**WARD 19**

<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT\FUNDER</b>	<b>SETTLEMENT</b>	<b>BUDGET</b>	<b>DEPARTMENT</b>
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	BLM	Senwabarwana	R 5,509,020.00	Infrastructure and Engineering Services

Phase 2				
Master plans development	BLM	Senwabarwana	R1,1 million	Chief Operations Office

**WARD 21**

<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT\FUNDER</b>	<b>SETTLEMENT</b>	<b>BUDGET</b>	<b>DEPARTMENT</b>
Electrification of Thorpe Extension phase 1	BLM	Thorpe	R450, 000.00	Infrastructure and Engineering Services

**MUNICIPAL WIDE SERVICE DELIVERY INFORMATION**

<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT\FUNDER</b>	<b>SETTLEMENT</b>	<b>BUDGET</b>	<b>DEPARTMENT</b>
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)**

<b>WARD</b>	<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
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 & 2015-16)	R 2,600,000.00			
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, Raweshi, Kgokonyane)	R915, 000.00			
03	Electrification of Ward 3 Extensions  (Miltonduff, Hlako,	R2, 790, 000.00			

	Addney, Milbank)				
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. Alldays RRR				
	<b>2014/2015 PROJECTS</b>				
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 Phase 2			R4, 500, 000.00	
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 (3 Years Multi-year project, 2013-14 & 2015-16)				R 2,600,000.00
08	Dilaeneng Internal Streets and Storm Water Phase 2 (2 Years Multi-year Project, 2013-14 & 2015-16)				R 2,200,000.00
09	Inveraan			R6, 869 400.00	
10	Upgrading of Avon				R7, 350

	Internal Streets and Storm Water				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			R2,2M	
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 Inveraan Pre – School			R2,2M	

17	Construction of Grootpan Pre – School				R2,3M
18	Construction of Taaibosch Pre – School				R2,3M
02	Construction of Gemark Pre – School				R2,3M
04	Construction of Devilliersdale Pre – School				R2,3M
21	Construction of Letswatla Pre – School				R2,3M

