

**ELIAS MOTSOALEDI LOCAL MUNICIPALITY**



**FINAL 2014/2015 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

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According to the Municipal Finance Act (MFMA) S1 the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(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

Section 53 of the MFMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following MFMA prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Elias Motsoaledi Local Municipality :

(1) Monthly projections of revenue to be collected by source

(2) Monthly projections of expenditure (operating and capital) and revenue for each vote \*

(3) Quarterly projections of service delivery targets and performance indicators for each vote

\* Section 1 of the MFMA defines a "vote" as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and

b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

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MONTHLY PROJECTIONS OF REVENUE FOR EACH VOTE

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year 11 2015/16	Budget Year 12 2016/17	
<b>R Honorary</b>																
<b>Revenue by Vote</b>																
Vote 1 - Executive and Council																
Vote 2 - Budget and Finance	18,004,307	18,133,268	15,661,779	16,444,725	18,823,636	15,862,248	15,061,070	17,184,273	18,623,638	18,623,638	18,623,638	18,623,638	256,800,000	254,983,960	361,368,844	
Vote 3 - Corporate Services	8,172	9,203	7,644	8,366	9,452	8,040	7,444	8,721	9,452	9,452	9,452	9,452	105,000	116,070	170,468	
Vote 4 - Planning and Development	5,956	6,748	5,606	6,136	6,931	6,000	5,605	6,386	6,931	6,931	6,931	6,931	77,000	81,158	85,511	
Vote 5 - Community and Social Services	1,101,682	1,140,739	1,036,801	1,114,755	1,211,988	1,090,326	1,036,753	1,182,907	1,281,388	1,281,388	1,281,388	1,281,388	14,361,688	13,756,548	14,592,463	
Vote 6 - Office of the Municipal Manager	72,251	81,863	67,994	74,429	84,076	71,519	67,993	77,578	84,076	84,076	84,076	84,076	934,000	987,000	1,018,000	
Vote 7 - Waste Management																
Vote 8 - Waste Water Management																
Vote 9 - Roads and Transport	8,408,438	8,508,147	7,914,886	8,661,805	9,165,756	8,294,283	7,913,814	9,029,447	9,785,759	9,785,759	9,785,759	9,785,759	108,710,000	122,580,300	124,644,883	
Vote 10 - Water																
Vote 11 - Public Safety																
Vote 12 - Electricity																
Vote 13 - Example 13																
Vote 14 - Example 14																
Vote 15 - Example 15																
<b>Total Revenue by Vote</b>	<b>28,661,745</b>	<b>29,007,568</b>	<b>24,084,012</b>	<b>26,370,314</b>	<b>29,791,843</b>	<b>25,342,614</b>	<b>24,092,878</b>	<b>27,489,322</b>	<b>29,791,843</b>	<b>29,791,843</b>	<b>29,791,843</b>	<b>29,791,843</b>	<b>330,957,600</b>	<b>332,486,734</b>	<b>461,738,689</b>	

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Vote No	KPI no	Strategic Objective	Budget	Key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
641	9	To ensure inspection of buildings construction	R0.00	no of building construction inspections conducted	195 building construction inspections conducted	210 building construction inspection to be conducted	53 building construction inspection to be conducted	106 building construction inspection to be conducted	159 building construction inspection to be conducted	210 building construction inspection to be conducted	Contractor/owner signed building forms	development planning
641	10	To ensure compliance with occupancy certificates	R0.00	no of occupancy certificates issued	52 occupancy certificates issued	75 occupancy certificates to be issued	20 occupancy certificates issued	40 occupancy certificates issued	60 occupancy certificates issued	75 occupancy certificates issued	Copies of Occupancy certificates	development planning
641	11	Improved turnaround time of assessment of building plans	R0.00	no of days taken to assess building plans less than 500 square meters	30 days taken to assess building plans more than 500 square meters	30 days taken to assess building plans less than 500 square meters	30 days taken to assess building plans less than 500 square meters	30 days taken to assess building plans less than 500 square meters	30 days taken to assess building plans less than 500 square meters	30 days taken to assess building plans less than 500 square meters	Building plans submission register	development planning
641	12	Improved turnaround time of assessment of building plans	R0.00	no of days taken to assess building plans more than 500 square meters	60 days taken to assess building plans more than 500 square meters	60 days taken to assess building plans more than 500 square meters	60 days taken to assess building plans more than 500 square meters	60 days taken to assess building plans more than 500 square meters	60 days taken to assess building plans more than 500 square meters	60 days taken to assess building plans more than 500 square meters	Building plans submission register	development planning
641	13	To promote effective & efficient land use management by June 2015	R 100,000.00	% Acquisition of GIS license	0% Acquisition of GIS license	100% Acquisition of GIS license	50% SCM processes & Appointment of SP	100% Procurement of GIS license	not applicable for the quarter	not applicable for the quarter	Certified Functiona GIS by ICT Unit	development planning
641	14	To promote effective & efficient land use management	R 350,000.00	% Updating of GIS data	0% Updating of GIS data	100% Updated GIS data	10% updating of GIS (SCM processes & Appointment of SP)	60% updating of GIS data (Date completion)	100% updating of GIS (Factoring of data compiled)	not applicable for the quarter	Certified updated GIS information	development planning

**municipal transformation and organisational development**

Vote No	KPI No	Strategic Objective	Budget	Key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
642	15	To ensure adoption of The IDP / Budget within the prescribed legal framework	R 220,000.00	% development of 2015/16 IDP process plan	2014/15 IDP Process plan available	100% development of 2015/16 IDP process plan	100% development of 2015/16 IDP process plan	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	approved 2015/2016 IDP process plan	strategic
642	16	To ensure adoption of The IDP / Budget within the prescribed legal framework	R0.00	% reviewal of 2015-2016 IDP	Approved 2014/2015 IDP in place	100% reviewal of 2015/2016 IDP	25% analysis phase	50% strategic phase	75% project phase	100% approval phase	2015/2016 approved IDP	strategic
642	17	to ensure accountability and community involvement	R0.00	no of IDP/Budget public participation held	30 IDP/Budget public participation held	30 public participation meetings held	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	30 public participation meetings held	community inputs and attendance register	strategic
505	18	to analyse IT gaps identified	R0.00	% development of IT master plan	no IT master plan in place	100% development of IT master plan	50% draft IT master plan	100% approved IT master plan	not applicable for the quarter	not applicable for the quarter	IT Master plan and council resolution	corporate services

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Note No	RPI no	Strategic Objective	Budget	Key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
641	27	To ensure functional and compliant Performance management system	R0.00	no. of activity plans developed and signed by line managers	0 activity plans developed and signed by line managers	20 activity plans signed by line managers	20 activity plans developed and signed by line managers	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	activity plans	strategic
505	28	Provide effective management of all contracts	R0.00	no. of lease agreements reviewed	1 reviewed lease agreements	20 lease agreements reviewed	5 lease agreements reviewed	10 lease agreements reviewed	15 lease agreements reviewed	20 lease agreement reviewed	20 reviewed lease agreements	corporate services
505	29	Provide effective management of all contracts	R0.00	no. of service level agreements reviewed	0 service level agreements reviewed	20 service level agreements reviewed	5 service level agreements reviewed	10 service level agreements reviewed	15 service level agreements reviewed	20 service level agreement reviewed	20 reviewed service level agreement	corporate services
505	30	To ensure promulgation of all applicable Municipal by laws	R0.00	no. of promulgated applicable by laws	1 promulgated applicable by law	3 promulgated applicable by law	not applicable for the quarter	3 applicable by- laws promulgated	not applicable for the quarter	not applicable for the quarter	Council Resolution and copy of submission to province	corporate services
641	31	To ensure fully functional and compliant institutional and individual performance management	R0.00	no. of Quarterly PMS reports compiled	4 quarterly PMS reports compiled	4 quarterly PMS reports compiled	1 2013/2014 annual performance report	2 quarter report	3 quarter report	4 third quarter report	quarterly reports	strategic
642	32	To ensure fully functional and compliant institutional and individual performance management	R0.00	% development of 2013-2014 annual report	100% developed 2012-13 annual report	100% approved 2013/2014 annual report	25% 2013/2014 annual performance report	50% draft 2013/2014 annual report	100% approved 2013/2014 annual report	not applicable for the quarter	2013/2014 approved annual report	strategic
642	33	To ensure proper planning and monitoring	R0.00	no. of signed performance agreements for section 56 managers	6 signed performance agreement signed by section 56 managers	7 signed performance agreements by section 56 managers	7 signed performance agreements by section 56 managers	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	7 signed performance agreements by section 56 managers	strategic
642	34	To ensure proper planning and monitoring	R 400,000.00	no. of individual performance appraisals to be conducted	2 individual performance appraisals conducted	2 individual performance appraisals to be conducted	1 individual performance appraisals conducted (annual)	not applicable for the quarter	1 individual performance appraisals conducted (mid-year)	not applicable for the quarter	performance assessment report	strategic
642	35	To build an effective and efficient organization	R0.00	% compliance of printing works in terms of municipal corporate identity	0% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	printed documents	strategic

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Vote No	KPI no	Strategic Objective	Budget	Key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
645	43	To ensure maximization of job creation through EPWP	R 1,187,000.00	no. of jobs created through EPWP	302 jobs created through EPWP	900 jobs created through EPWP	100 jobs created through EPWP	200 jobs created through EPWP	300 jobs created through EPWP	300 jobs created through EPWP	Annual EPWP report	infrastructure
645	44	To ensure MIG funding is spent as per commitments	R 30,840,000.00	% spending on MIG	100% spending on MIG	100% spending on MIG	10% spending on MIG	40% spending on MIG	70% spending on MIG	100% spending on MIG	Annual MIG reports	infrastructure
645	45	To ensure that surfaced roads are properly maintained	R 1,250,000.00	no. of m <sup>2</sup> of surfaced road maintained (Patchwork and pothole repairs)	Road maintenance teams established and programme developed (m <sup>2</sup> of surfaced road maintained (Patchwork and pothole repairs)	2500 m <sup>2</sup> of surfaced road maintained	625 m <sup>2</sup> of surfaced road maintained	625 m <sup>2</sup> of surfaced road maintained	625 m <sup>2</sup> of surfaced road maintained	625 m <sup>2</sup> of surfaced road maintained	Road Maintenance report and signed job cards	infrastructure
645	46	To ensure safe and accessible roads to communities	R 1,100,000.00	no. of km of gravel road graded and bladed	Road Construction unit established and Gravel road programme developed (30km road graded and bladed)	40km of gravel road graded and bladed	10km of gravel road graded and bladed	10km of gravel road graded and bladed	10km of gravel road graded and bladed	10km of gravel road graded and bladed	Gravel road reports and completion certificates	infrastructure
645	47	To ensure provision of water and sanitation		no. of meetings held with the district on progress report	Water and sanitation programmes were implemented	4 meetings held with the district on progress report	1 meetings held with the district on progress report	2 meetings held with the district on progress report	3 meetings held with the district on progress report	4 meetings held with the district on progress report	signed Minutes for meetings held with the District	infrastructure
645	48	To maintain the existing storm water controls by 2015	R 200,000.00	no. of storm water controls maintained	Storm water maintenance team established and programme developed	2500m of storm water controls maintained	625m of storm water controls maintained	625m of storm water controls maintained	625m of storm water controls maintained	625m of storm water controls maintained	water Maintenance report and signed job cards	infrastructure
645	49	To control and manage transport within municipal areas	R 200,000.00	% implementation of transport master plan	transport master plan in place	100% implementation of transport master plan	25% implementation of transport master plan	50% implementation of transport master plan	75% implementation of transport master plan	100% implementation of transport master plan	implementation reports	infrastructure
645	50	To manage and ensure proper maintenance of road infrastructure within the municipal area	R	No. of road infrastructure plans developed.	Road infrastructure programmes developed	2 road infrastructure plans developed	25% Appointment of Service provider	50% Data collection and site visits	75% Draft road infrastructure plans	100% Completed road infrastructure plans and approval	approved road infrastructure plans and Completion certificate	infrastructure
425	51	To provide fully developed sports and recreational facilities	R 500 000.00	no. of parks to be upgraded	3 parks 1. Hoep - hoep 2. Hans Abrams 3. Impala	4 parks to be upgraded	1 fully maintained municipal parks	2 fully maintained municipal parks	3 fully maintained municipal parks	4 fully maintained municipal parks	maintenance reports	community services

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Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
125	61	To ensure the development of Traffic Master Plan to identify & address road accident & fatalities	R0.00	% development of traffic master plan	0% developed traffic master plan	100% development of Traffic master plan	50% draft traffic master plan	100% Traffic master plan	not applicable for the quarter	not applicable for the quarter	approved traffic master plan and council resolution	community services
300	62	Minimize abuse of Municipal Vehicles	R0.00	no. of fleet management report compiled	12 fleet management reports compiled	12 management reports compiled	3 fleet management reports compiled	6 fleet management reports compiled	9 fleet management reports compiled	12 fleet management reports compiled	fleet management report	community services
300	63	to ensure adequate compliance to existing norms and standards	R 575,000.00	no. of disaster awareness campaign held	0 disaster campaign held	12 disaster awareness campaign to be held	3 disaster awareness campaign to be held	6 disaster awareness campaign to be held	9 disaster awareness campaign to be held	12 disaster awareness campaign to be held	quarterly operational plan	community services
300	64	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint	R 500,000.00	no. of environmental awareness campaigns conducted	4 Environmental Awareness Campaigns conducted	4 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted in Moleteria	2 environmental awareness campaigns conducted in Roosenekaal	3 environmental awareness campaigns conducted in Monsterlos	4 environmental awareness campaigns conducted in Elandsdoorn	Environmental Awareness Campaigns Report	community services

**FINANCIAL VIABILITY**

Vote No	KPI No	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
800	65	To ensure compliance with MFMA section 64	R 1,800,000.00	% Completion of the sustainable Valuation roll	100% compiled valuation roll	100% completion of sustainable valuation roll	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	100% sustainable valuation roll	valuation roll	CFO
800	66	To ensure compliance with MFMA 64(1)(2)(a-h)	R0.00	% Reduction of outstanding debts.	2.5 % Reduction of outstanding debts.	5% reduction of outstanding debts	1% reduction of outstanding debt	2% reduction of outstanding debt	3% reduction of outstanding debt	5% reduction of outstanding debt	debt analysis redpor reduced by 5%	CFO
800	67	To ensure compliance with MFMA sec 96(1,2)	R0.00	% verification of all municipal assets	100% verification of all municipal assets	100% verification of all municipal assets	100% verification of all municipal assets	100% verification of all municipal assets	100% verification of all municipal assets	100% verification of all municipal assets	Asset Register	CFO
800	68	To ensure compliance with MFMA sec 71(1) and (5), sec 66, sec 72, SCM Reg 6(3,4)	R0.00	no. of compliance reports generated	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports: section 71, 12 section 66 and 4 section 52 reports	CFO
800	69	To ensure compliance with MFMA 24(1)(2)(3)	R0.00	% Completion of budget	100% compiled 2014/2015 budget	100% completion of 2015/2016 budget	not applicable for the quarter	not applicable for the quarter	100% Approved 2015/2016 budget	not applicable for the quarter	Approved 2015/2016 budget	CFO

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Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
507	77	Declaration and disclosure of interests by councillors	R0.00	no of councillors declared their financial interests	0 councillors declared their financial interests	60 councillors declared their financial interests	30 councillors declared their financial interests	60 councillors declared their financial interests	not applicable for the quarter	not applicable for the quarter	evidence	Programme Owner
507	78	Declaration and disclosure of interests by officials	R0.00	no. of officials declared their financial interests	222 officials declared their financial interests	311 officials declared their financial interests	80 officials declared their interests	160 officials declared their interests	235 officials declared their interests	311 officials declared their interests	completed declaration forms	municipal manager
79		to build an effective and efficient organisation	R0.00	% attendance of bid committee	80% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	attendance register	all departments
80		To create a culture of accountability and transparency	R0.00	% monitoring of community complaints register	0% monitoring of community complaints register	100% monitoring of community complaints register	100% monitoring of community complaints register	100% monitoring of community complaints register	100% monitoring of community complaints register	100% monitoring of community complaints register	community campaigns report and attendance register	corporate services
505	81	To ensure maximum community and stakeholders interaction	R0.00	no of community awareness campaigns conducted	0 community awareness campaigns conducted	2 community campaigns to be conducted	1 community campaigns to be conducted	not applicable for the quarter	2 community campaigns to be conducted	not applicable for the quarter	community campaigns report and attendance register	corporate services
505	82	To reach communities through outreach programmes	R 1,300,000.00	no. of Speakers Outreach programmes conducted	0 speakers Outreach programmes conducted	4 Speakers Outreach programmes conducted	1 Speakers Outreach programmes conducted	2 Speakers Outreach programmes conducted	3 Speakers Outreach programmes conducted	4 Speakers Outreach programmes conducted	report and attendance register	corporate services
505	83	To reach communities through outreach programmes		no. of Mayors Outreach programmes conducted	0 mayors Outreach programmes conducted	4 Mayors Outreach programmes to be conducted	1 Mayors Outreach programmes to be conducted	2 Mayors Outreach programmes to be conducted	3 Mayors Outreach programmes to be conducted	4 Mayors Outreach programmes to be conducted	report and attendance register	corporate services
505	84	To provide efficient support to the functioning of ward committees	R 3,000,000.00	no of ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	1 ward committee's quarterly reports submitted	2 ward committee's quarterly reports submitted	3 ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	quarterly reports	corporate services
505	85	To capacitate all employees on risk management	R0.00	no of employees capacitated on risk management	0 employees capacitated on risk management	120 employees to be capacitated on risk management	30 employees capacitated on risk management	60 employees capacitated on risk management	90 employees capacitated on risk management	120 employees capacitated on risk management	risk capacity report and attendance register	municipal manager
507	86	To capacitate all employees on risk management	R 500,000.00	no. of risk awareness campaigns conducted	0 risk awareness campaigns conducted	4 risk awareness campaigns conducted	1 risk awareness campaigns conducted	2 risk awareness campaigns conducted	3 risk awareness campaigns conducted	4 risk awareness campaigns conducted	risk awareness campaign conducted report	municipal manager

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Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
507	96	to ensure special groups needs are addressed	R0,00	no. of special groups supported	0 special groups supported	4 special groups supported	1 special groups supported (children and youth)	2 special groups supported (HIV/AIDS)	3 special groups supported (disability )	4 special groups supported (Youth and children)	special group support report	Director corporate services
	97	to facilitate social network with the community	R0,00	no. of moral regeneration meeting held	1 moral regeneration meeting held.	4 moral regeneration meeting held	1 moral regeneration meeting held	2 moral regeneration meeting held	3 moral regeneration meeting held		minutes and attendance register.	Director corporate services

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Vote No	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	29	Motelema construction of internal streets phase 2	R 6,061,000.00	improve community well-being through accelerated service delivery	% construction of Motelema internal streets phase 2	70% construction of internal surfaced streets in motelema	100% construction Subbase,Base Surfacing and Storm water (1.3km) internal streets to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base channels completed)	100% Construction progress (Surfacing and Handover of 1.3km internal streets in Motelema)	Completion certificate	infrastructure
645	21	Kgaphamadi upgrading of bus route	R 5,352,000.00	improve community well-being through accelerated service delivery	% upgrading of Kgaphamadi bus road	100% gravel road maintained	100% construction Subbase,Base Surfacing and Storm water (1.2km)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base channels completed)	100% Construction progress (Surfacing and Handover of 1.2km road)	Completion certificate	infrastructure
645	22	Mogaung construction of road phase 2	R 3,250,000.00	improve community well-being through accelerated service delivery	% construction of Mogaung road phase 2	100% construction of 500m road	100% construction Subbase,Base Surfacing and Storm water (400m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base channels completed)	100% Construction progress (Surfacing and Handover of 400m road)	Completion certificate	infrastructure
645	26, 27 & 28	Tafelkop high mast light	R 2,000,000.00	improve community well-being through accelerated service delivery	% installation of high mast lights in Tafelkop	0% installation of high mast lights	100% installation of high mast lights in Tafelkop	10% installation progress (Service provider appointed and site handover)	40% installation progress (10 Concrete base and reinforcement for highmast lights completed)	80% installation progress (10 highmast lights installed)	100% installation progress (10 highmast lights energized and commissioned)	Completion certificate	infrastructure
645	4	Mpheleng construction of bus road	R 5,118,000.00	improve community well-being through accelerated service delivery	% construction of Mpheleng bus road	100% gravel road maintained	100% construction Subbase,Base Surfacing and Storm water (500m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base channels completed)	100% Construction progress (Surfacing and Handover of 500m road)	Completion certificate	infrastructure

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Vote No	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	various wards	construction of speed humps in various villages	R 500,000.00	Improve community well-being through accelerated service delivery	% construction of speed humps in various villages	10% construction of speed humps	100% construction of speed humps in various villages (20 speed humps)	10% Construction progress (service provider appointed and site handover)	40% Construction progress ( 10 speed humps completed)of speed humps	100% Construction progress ( 20 speed humps completed) of speed humps	None	Completion certificate	infrastructure
645	various wards	construction of storm water channels	R 1,500,000.00	Improve community well-being through accelerated service delivery	% construction of storm water channels	40% construction of storm water channels	100% construction of stormwater channels	10% Construction progress (service provider appointed and site handover)	40% Construction progress of storm water channels	100% Construction progress of storm water channels and hand over	None	Completion certificate	infrastructure
645	n/a	crane truck	R 200,000.00	Improve community well-being through accelerated service delivery	No. of crane trucks to be purchased	0 crane trucks purchased	1 crane truck to be purchased	None	1 Crane truck purchased and delivered	None	None	delivery note and asset register	infrastructure
645	13	Karnaal street Groblersdal	R 4,500,000.00	Improve community well-being through accelerated service delivery	% construction of Karnaal street Groblersdal	100% deteriorated road	100% construction Subbase, Base Surfacing and Storm water road to be constructed	10% Construction progress (service provider appointed and site handover)	40% Construction progress ( subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of Kanaal road)	Completion certificate	infrastructure
260	13	main and Kruger Substation upgrade	R 3,000,000.00	Improve community well-being through accelerated service delivery	% upgrading of main and kruger substation	100% over capacited main and kruger substation	100% upgrading of main and kruger substation	10% Upgrading progress (service provider appointed and site handover)	40% Upgrading progress of substation	80% Upgrading progress of substation	100% Upgrading progress (Upgrading and Handover of main to Kruger substation)	Completion certificate	infrastructure
260	n/a	Mini subs	R 650,000.00	Improve community well-being through accelerated service delivery	No. of mini subs to be purchased	2 minisubs purchased	2 mini subs to be purchased	None	2 mini subs purchased and delivered	None	None	delivery note and asset register	infrastructure

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Vote No	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
<b>CORPORATE SERVICES</b>													
Vote No	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
505	n/a	furniture	R 300,000.00	To improve working conditions through provision of working resources	% spending on purchase of furniture	100% of furniture purchased	100% spending	25% spending	50% spending	75% spending	100% spending	delivery note and asset register	corporate services
505	n/a	IT hardware and software devices	R 500,000.00	To improve employee working conditions through provision of working resources	% spending on purchase of IT hardware and software devices	new indicator	100% spending	25% spending	50% spending	75% spending	100% spending	delivery note and asset register	corporate services
505	n/a	other equipments	R 500,000.00	To improve employee working conditions through provision of working resources	% spending on purchase of other equipments	new indicator	100% spending	25% spending	50% spending	75% spending	100% spending	delivery note and asset register	corporate services
<b>total</b>			<b>R 1,300,000.00</b>										

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VOTE	DIRECTORATE	WARD	PROJECT NAME	BUDGET	PLAN YEAR START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
250	Infrastructure	13	Mni subs	R 650,000.00	1/7/2014	30/06/2015	R 0.00	R 0.00	R 650,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
645	Infrastructure	All wards	plant machinery	R 800,000.00	1/7/2014	30/06/2015	R 0.00	R 0.00	R 400,000.00	R 400,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
645	Infrastructure	13	laundin centre	R 600,000.00	1/7/2014	30/06/2015	R 0.00	R 0.00	R 200,000.00	R 200,000.00	R 200,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
260	Infrastructure	13	small insulating project	R 500,000.00	1/7/2014	30/06/2015	R 0.00	R 0.00	R 250,000.00	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
641	Development planning	13	Ipame farm Development	R 1,500,000.00	1/7/2014	30/06/2015	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 750,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 750,000.00
<b>TOTAL</b>				<b>R 66,391,591.00</b>			<b>R 6,212,499.10</b>	<b>R 6,712,499.10</b>	<b>R 9,493,624.10</b>	<b>R 19,376,567.50</b>	<b>R 6,726,192.50</b>	<b>R 7,393,192.50</b>	<b>R 4,528,192.50</b>	<b>R 4,528,192.50</b>	<b>R 3,587,573.02</b>	<b>R 3,406,447.02</b>	<b>R 3,185,479.52</b>	<b>R 3,335,131.65</b>	

  
 N. W. KULALA  
 ACTING MUNICIPAL MANAGER

  
 V. M. MATEMANE  
 MAYOR

25/06/2014  
 DATE

25/06/2014  
 DATE