

LEPHALALE LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013-2014



"To build a vibrant city and be the energy hub of Africa"



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Contents

1. Mayor's Foreword	5
2. Introduction.....	7
3. Legislation.....	8
4. Methodology and Content.....	9
5. Vision, Mission and Values.....	9
6. Strategic Objectives.....	11
7. Strategic Alignment.....	12
8. Projected Monthly Revenue and Expenditure.....	15
9. Service Delivery and Performance Indicators.....	31
9.1. KPA1: Spatial Rationale.....	31
9.1.1. Strategic Objective: Rational planning to bridge first and second economies and provide adequate land for development.....	31
9.2. KPA2: Service Delivery and Infrastructure.....	34
9.2.1. Strategic Objective: Protect the environment and improve community well-being	34
9.2.2. Strategic Objective: Provide quality and well maintained infrastructural services in all municipal areas	36
9.3. KPA3: Financial Viability	40
9.3.1. Strategic Objective: Enhance revenue and financial management.....	40
9.4. KPA4: Local Economic Development.....	43
9.4.1. Strategic Objective: Create a conducive environment for businesses to invest and prosper	43
9.5. KPA5: Transformation and Organisational Development	44



9.5.1. Strategic Objective: Improve functionality, performance and professionalism.....	44
9.6. KPA6: Good Governance and Public Participation	46
9.6.1. Strategic Objective: Responsible, accountable, effective and efficient corporate governance.....	46
10. Detailed capital works over three years.....	52
11. Conclusion	61
Annexure A: Planning details related to each indicator	62
Annexure B: Projected Monthly expenditure of Capital Projects.....	79
Annexure C: Projected Quarterly Implementation of Capital Projects.....	85
Annexure D: Breakdown of Capital Projects by Ward	96



1. MAYOR'S FOREWORD

Lephalale Local Municipality has been identified by LEGDP as a petrochemical cluster and has attained the status of national development node. The coal fields which boast more than 40% of the total coal reserve of South Africa are located in Lephalale. It was cited in the IDP that Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft).

The complexities of the mines have positioned the Lephalale Local Municipality to be on the verge of huge economic development related to mining and energy generation. This has been exacerbated by the construction of the 40 000 MW power station known as Medupi next to Matimba power stations, hence the third power station is under consideration by Eskom.

Eskom needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. These power stations are constructed to serve not only Limpopo with electricity but South Africa as a whole. It also envisaged these huge reserves of coal could also serve many countries in Africa, more especially within the SADC region in electricity generation and other possible by products of coal.

The implication of the above is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station and Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years.

The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have secondary implications for retail, service and small industry development. Lephalale Local Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.



It is against this background that Lephalale Local Municipality has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Lephalale and the whole Waterberg Region.

With the abovementioned future developments in mind, Lephalale Local Municipality has prioritized its service delivery and budget implementation for 2013-2014 in terms of the plan to follow. The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community.

The purpose of the SDBIP is to monitor the execution of the budget and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

Approved by the Mayor:

A handwritten signature in black ink, appearing to read 'J. Maeko', written over a horizontal line.

Councillor Jack Moloko Maeko

Date:

26-06-2013



2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”



3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: 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 Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

¹ 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



4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Lephalale Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

In this plan, the IDP objectives are quantified and related into high level service delivery and key performance indicators. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental SDBIPs.

5. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The Vision of Lephalale Local Municipality is:

"To build a vibrant city and be the energy hub of Africa"





The Mission is:

“We are committed to rural development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development and job creation”.

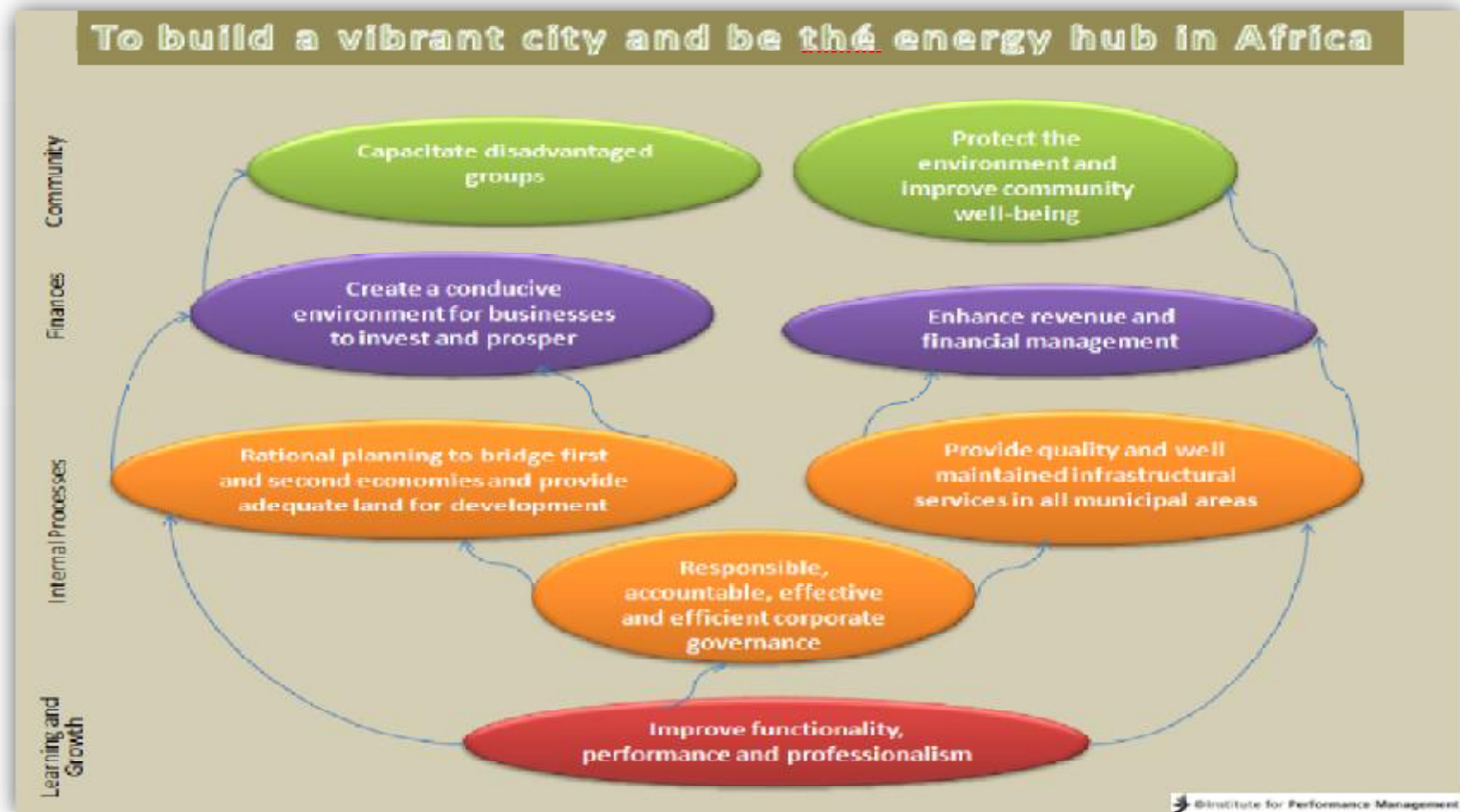
The Values of Lephalale Local Municipality are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council’s activities.
Commitment	Focus and concentrate on council’s core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council’s business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council’s actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.



6. STRATEGIC OBJECTIVES

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives below:





7. STRATEGIC ALIGNMENT

The strategy developed for Lephalale Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT PLAN	LLM STRATEGIC OBJECTIVES	LLM OUTCOMES
Improving infrastructure	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Public infrastructure investment programme Water Resource Development and Demand Management	Provide quality and well maintained infrastructural services in all municipal areas	Satisfied community members
An economy that will create more jobs	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported Deepen democracy through a refined ward committee model	Regional economic development and integration programme Enterprise development (SMMEs and cooperatives development)	Create a conducive environment for businesses to invest and prosper	Prosperous and poverty free community
An inclusive and integrated rural economy	7 Vibrant, equitable and sustainable rural communities with food security for all		Agriculture and rural development Industrial development programme		



NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT PLAN	LLM STRATEGIC OBJECTIVES	LLM OUTCOMES
Reversing the spatial effect of apartheid	8 Sustainable human settlements and improved quality of household life	Actions supportive of the Human Settlement outcomes		Rational planning to bridge first and second economies and provide adequate land for development	Rationally developed city and Sustainable integrated human settlement
Transition to a low-carbon economy	10 Environment assets and natural resources that are well protected and continually enhanced		Environmental and natural resources development programme Green economy and creation of green jobs	Protect the environment and improve community well-being	Healthy and clean living conditions
Quality health care for all	2 A long and healthy life for all South Africans		Health care development programme		
Social protection	11 Create a better South Africa and contribute to a better and safer Africa and World			Capacitate disadvantaged groups	Empowered groups
Transforming society and uniting the country					
Building safer communities	3 All people in South Africa feel and are safe		Safety and security		
Improving quality of education, training and innovation	1 Improved quality of basic education		Education and skills development programme		



NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT PLAN	LLM STRATEGIC OBJECTIVES	LLM OUTCOMES
		Implement a differentiated approach to municipal financing, planning and support		Enhance revenue and financial management	Financial viability
Fighting corruption	9 A responsive, accountable, effective and efficient local government system	Single Window of co-ordination	Corporate Governance	Responsible, accountable, effective and efficient corporate governance	Clean audits
Reforming the public service	12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			Improve functionality, performance and professionalism	Best governance ethos
	5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity			



8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

It is necessary to also should show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

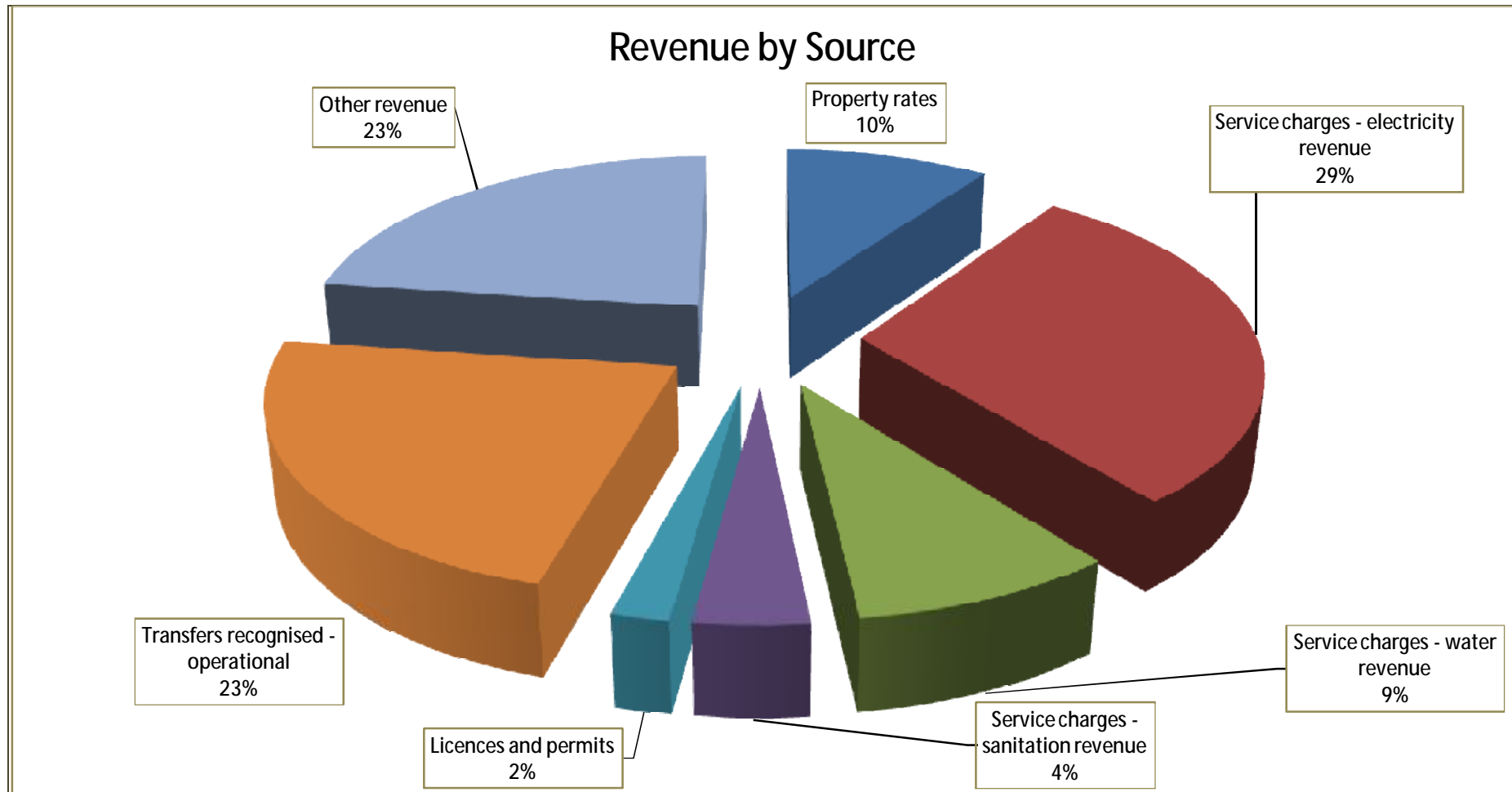
This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables SA25-SA30 and will deal with the following:

1. Monthly revenue projections:
 - a. Revenue by source;
 - b. Revenue by vote;
 - c. Revenue in terms of standard classifications.
2. Monthly expenditure projections:
 - a. Expenditure by type;
 - b. Overall expenditure:
 - i. By vote
 - ii. In terms of standard classifications
 - c. Capital expenditure:
 - i. By vote
 - ii. In terms of standard classifications
3. Cash flow projections
 - a. Cash receipts by source
 - b. Cash payments by type



1. REVENUE:

The majority of revenue is expected to be sourced from service charges for electricity at 29% of the total revenue for 2013-2014.





a. The monthly projections for revenue by source, is included below:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source															
Property rates	3013000	3013000	3013000	3013000	3013000	3013000	3013000	3013000	3013000	3013000	3013000	3017268	36160268	38289681	40357324
Service charges - electricity revenue	8839062	8537619	8152058	8736241	8821171	8769828	8987619	8528947	8658772	8821171	8669828	13585254	109107572	114672059	120290990
Service charges - water revenue	2228711	2697322	2542425	2685932	2633796	2454051	2228711	2697322	2542425	2685932	2633796	5032579	33063000	34749213	36451924
Service charges - sanitation revenue	1197000	1197000	1197000	1197000	1197000	1197000	1197000	1197000	1197000	1197000	1197000	1199693	14366693	15099394	15839264
Service charges - refuse revenue	605000	605000	605000	605000	605000	605000	605000	605000	605000	605000	605000	648274	7303274	7697651	8113324
Rental of facilities and equipment	124179	108241	141441	115392	144669	135000	119066	114000	114000	113676	83676	99073	1412413	1488317	1568044
Interest earned - external investments	454575	467308	461180	442351	391223	493073	418950	491000	493000	455000	488000	271060	5326720	5614362	5917538
Interest earned - outstanding debtors	1011586	1062379	1130205	1049359	1157162	0	1011586	1062379	1130205	1049359	1157162	-4266925	6554457	6848877	7200376
Fines	6209	613	1000	3000	19295	384						170109	200610	210936	221438
Licences and	1266449	780045	670270	0	530189	845842	550501	530000	670000	780000	530000	107997	7261293	7631619	8005568



Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	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
permits															
Transfers recognised - operational	35561998	0	3618000	0	2000000	0		27044000	21704000			-5299998	84628000	88672000	93224000
Other revenue	13642162	2244431	1426328	720741	25253127	460621	2678636	1844431	23377328	1844000	2321000	8749195	84562000	51694000	56729000
Total Revenue (excluding capital transfers and contributions)	67949931	20712958	22957906	18568016	45765633	17973799	20810069	47127079	63504729	20564138	20698463	23313579	389946300	372668109	393918790

Supporting Table SA25 Consolidated budgeted monthly revenue by source



b. The monthly projections for revenue by vote follows:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote															
Vote 1 - Municipal Manager	4198000	3291000	2910000	3530000	2785800	2914000	4198000	3291000	2910000	3530000	2785800	8827558	45171158	50594519	55662852
Vote 2 - Budget and Treasury	2971000	738000	1330000	1679000	1343600	12000	2971000	738000	1330000	1679000	1343600	1400919	17536119	18384210	19325448
Vote 3 - Corporate Services					0						0	0	0	0	0
Vote 4 - Social Services	9444000	2583000	166000	3864000	3211400	1546000	1444000	1583000	166000	2864000	1211400	1132572	29215372	30823211	32409445
Vote 5 - Infrastructural services	37442000	14060000	13315000	21604000	17284200	13012000	17442000	14060000	13315000	21604000	13284200	30082701	226505101	237165638	248977968
Vote 6 - Planning Development	50000		60000	68000	54400	0	50000		60000	68000	54400	61700	526500	553351	580465
Total Revenue by Vote	54105000	20672000	17781000	30745000	24679400	17484000	26105000	19672000	17781000	29745000	18679400	41505450	318954250	337520929	356956178

Supporting Table SA26 Consolidated budgeted monthly revenue by vote



c. The monthly revenue in terms of standard classifications are indicated below:

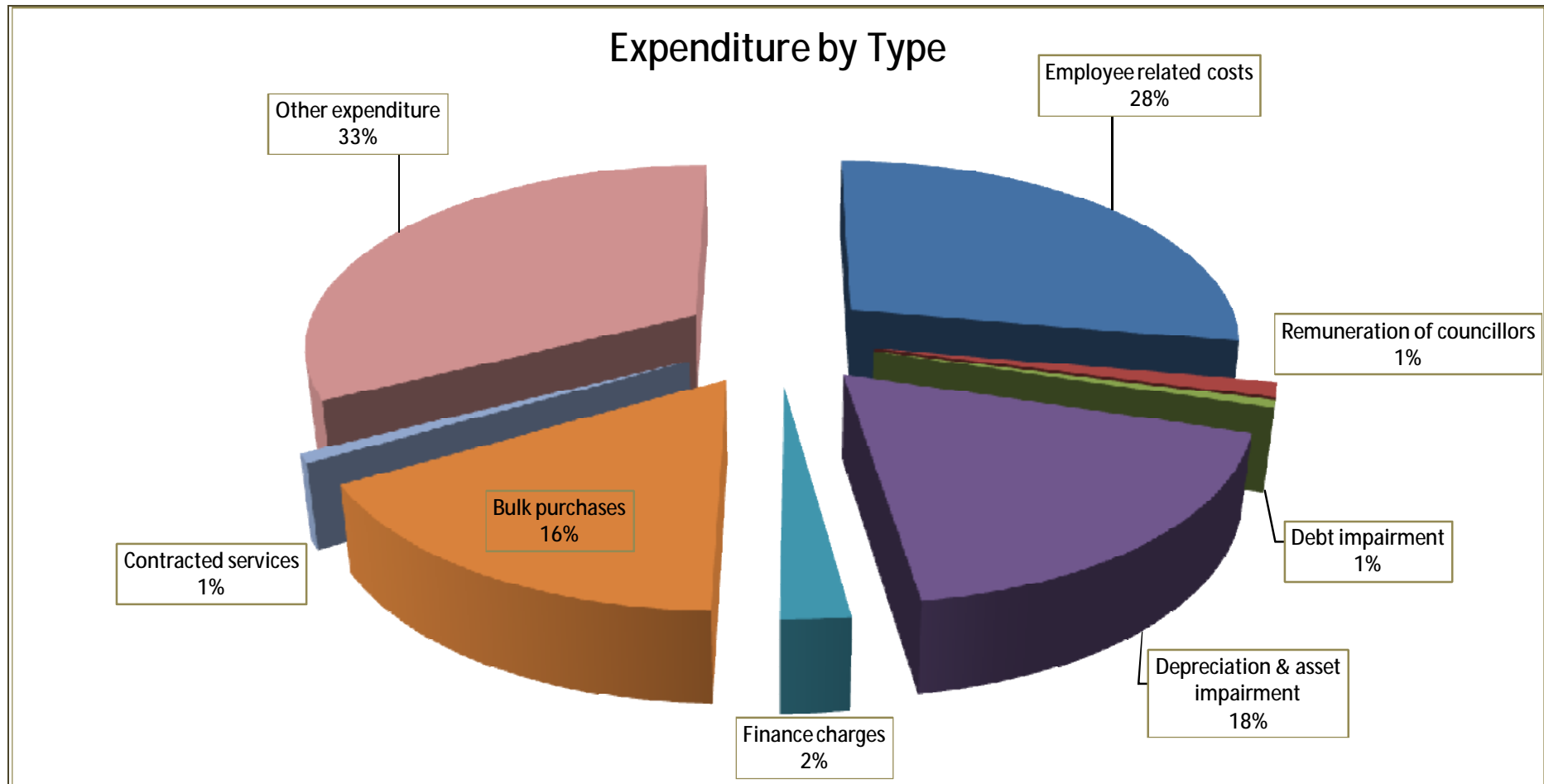
Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard															
<i>Governance and administration</i>	7169000	4114000	4366000	5279000	3023000	2926000	7169000	4414000	4566000	5479000	3121000	13259000	64885000	70780000	76882000
Executive and council	7169000	3975000	4197000	5177000	2848000	2926000	7169000	3975000	4197000	5177000	2848000	11499000	61157000	67379000	73338000
Budget and treasury office	0	54000	43000	32000	54000	0	0	354000	243000	232000	152000	386000	1550000	1600000	1650000
Corporate services		85000	126000	70000	121000			85000	126000	70000	121000	1374000	2178000	1801000	1894000
<i>Community and public safety</i>	1785000	8000	319000	18000	0	6000	19000	8000	29000	18000	0	364000	2574000	2873000	3013000
Community and social services	19000	8000	29000	18000	0	6000	19000	8000	29000	18000	0	23000	177000	353000	370000
Public safety	1766000		290000	0			0		0	0		341000	2397000	2520000	2643000
<i>Economic and environmental services</i>	2158000	2010000	750000	940000	30000	847000	722000	94000	60000	68000	30000	423000	8132000	8547000	8965000
Planning and development	50000	94000	60000	68000	30000	-10000	50000	94000	60000	68000	30000	-67000	527000	553000	580000
Road transport	2108000	1916000	690000	872000	0	857000	672000					490000	7605000	7994000	8385000
<i>Trading services</i>	38993000	14635000	13845000	21823000	17915000	13695000	37993000	11635000	10845000	20623000	13915000	27446000	243363000	255322000	268093000
Electricity	20305000	9273000	8005000	12527000	7531000	8685000	20305000	9273000	8005000	12527000	7531000	14415000	138382000	145268000	152465000
Water	6414000	3638000	4129000	4060000	8604000	3316000	7414000	638000	1129000	3060000	4604000	11073000	58079000	60890000	63943000
Waste water management	6711000	1051000	1035000	2932000	935000	1011000	6711000	1051000	1035000	2932000	935000	1336000	27675000	29006000	30464000
Waste management	5563000	673000	676000	2304000	845000	683000	3563000	673000	676000	2104000	845000	622000	19227000	20158000	21221000
Total Revenue	50105000	20767000	19280000	28060000	20968000	17474000	45903000	16151000	15500000	26188000	17066000	41492000	318954000	337522000	356953000

Supporting Table SA27 Consolidated budgeted monthly revenue (standard classification)



2. EXPENDITURE:

In the graph below, it can be seen that 29% of the municipality's expenditure during 2013-2014, is allocated to employee related costs, which is below national norms.





a. The monthly projections for expenditure by type follows below:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	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
<u>Expenditure By Type</u>															
Employee related costs	7590561	7678774	9058280	8356742	8193933	7932574	8387665	8356742	8193933	8357000	8387665	22455710	112949579	118638388	124620366
Remuneration of councillors	517015	542489	542489	510607	554599	577251	742879	510607	554599	577251	742879	1049189	7421854	7822634	8245056
Debt impairment									2000000			500000	2500000	2635000	2777290
Depreciation & asset impairment	0					0					0	14616899	14616899	17433508	20283674
Finance charges	0	0	228535	0	331885	0	5572523	1114586	1121859	1105944	1107470	1927849	12510651	13148842	13793396
Bulk purchases	126752	8335613	9647346	6104374	13207721	0	12483334	8918613	9628346	6773374	7554000	13319241	96098714	100999748	105948736
Other materials	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Contracted services	246648	334785	1655988	566118	1663248	258649	1276811	246648	334785	1655988	566118	654396	9460182	9965931	10496056
Transfers and grants	0				221340	63040	234540	10240	234540	13200	234540	101586	1113026	1173130	1236480
Other expenditure	3412627	3632352	1431811	1107086	6506960	1847546	5290899	3632352	1431811	1107086	6506960	26279544	62187034	64625221	67979359
Loss on disposal of PPE												0	0	0	0
Total Expenditure	11893603	20524013	22564449	16644927	30679686	10679060	33988651	22789788	23499873	19589843	25099632	80904414	318857939	336442402	355380413

Supporting Table SA25 Consolidated budgeted monthly expenditure by type



b. The monthly projections for overall expenditure by vote is included below:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	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
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - Municipal Manager	3685000	1602000	2579000	2621000	2097400	6742000	2685000	1602000	2579000	2621000	1897400	2531819	33242619	35037722	34929759
Vote 2 - Budget and Treasury	1127000	1614000	2061000	2100000	1880400	2308000	1127000	1614000	2061000	1600000	1280400	3776179	22548979	23440536	24706326
Vote 3 - Corporate Services	1158000	743000	2099000	1334000	1066800	1027000	1158000	743000	2099000	1334000	1066800	5348218	19176818	20044700	21127114
Vote 4 - Social Services	3232000	2536000	3972000	3247000	2597400	2908000	3232000	2536000	3972000	3247000	2597400	14360563	48437363	50932758	53500230
Vote 5 - Infrastructural services	17687000	19148000	18637000	15158000	19126000	15414000	17687000	19148000	18637000	15158000	19126000	33149769	228075769	239210663	252937553
Vote 6 - Planning Development	395000	490000	608000	499000	398400	274000	395000	490000	608000	499000	398400	2784387	7839187	8238985	8642693
Total Expenditure by Vote	27284000	26133000	29956000	24959000	27166400	28673000	26284000	26133000	29956000	24459000	26366400	61950935	359320735	376905364	395843675

Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)



c. The monthly projections for expenditure in terms of standard classifications follows:

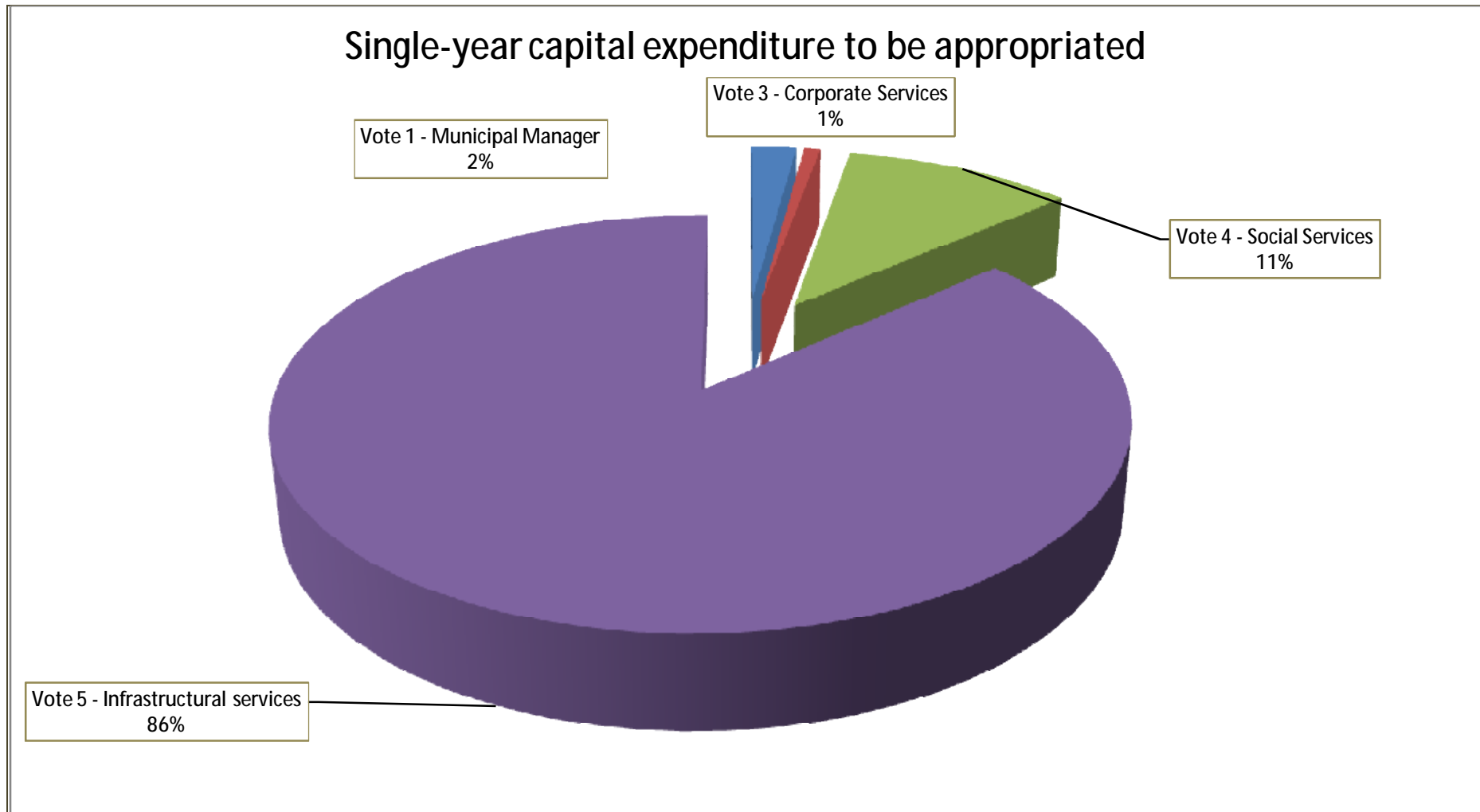
Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure - Standard															
<i>Governance and administration</i>	6249000	4254000	7100000	5867000	4409000	9968000	6249000	4254000	7100000	5867000	4409000	15250000	80976000	84292000	86821000
Executive and council	3725000	1558000	3018000	2767000	2455000	7316000	3725000	1558000	3018000	2767000	2455000	463000	34825000	36649000	36611000
Budget and treasury office	1055000	1492000	1441000	1329000	981000	934000	1055000	1492000	1441000	1329000	981000	5074000	18604000	19282000	20323000
Corporate services	1469000	1204000	2641000	1771000	973000	1718000	1469000	1204000	2641000	1771000	973000	9713000	27547000	28361000	29887000
<i>Community and public safety</i>	1570000	1064000	1761000	1971000	2723000	1326000	1570000	1064000	1761000	1971000	2723000	4019000	23523000	24735000	25996000
Community and social services	1071000	726000	1263000	1526000	2531000	902000	1071000	726000	1263000	1526000	2531000	3345000	18481000	19432000	20425000
Public safety	336000	192000	299000	276000		267000	336000	192000	299000	276000		280000	2753000	2896000	3044000
Housing	163000	146000	199000	169000	192000	157000	163000	146000	199000	169000	192000	394000	2289000	2407000	2527000
<i>Economic and environmental services</i>	1662000	2079000	2398000	2046000	5908000	2008000	1662000	2079000	2398000	2046000	5908000	22076000	52270000	54939000	57638000
Planning and development	309000	405000	510000	408000	421000	273000	309000	405000	510000	408000	421000	2257000	6636000	6974000	7316000
Road transport	1353000	1674000	1888000	1638000	5487000	1735000	1353000	1674000	1888000	1638000	5487000	19819000	45634000	47965000	50322000
<i>Trading services</i>	15805000	14737000	16699000	13081000	17530000	12873000	14305000	13237000	15199000	13581000	18530000	36975000	202552000	212939000	225338000
Electricity	9061000	8734000	8960000	6252000	8908000	7090000	9061000	8734000	8960000	8252000	9908000	20172000	114092000	119910000	127786000
Water	5146000	4657000	5395000	5066000	5022000	4321000	3646000	3157000	3895000	3566000	5022000	10907000	59800000	62850000	65929000
Waste water management	764000	684000	1185000	878000	2717000	689000	764000	684000	1185000	878000	2717000	3929000	17074000	17945000	18824000
Waste management	834000	662000	1159000	885000	883000	773000	834000	662000	1159000	885000	883000	1967000	11586000	12234000	12799000
Total	25286000	22134000	27958000	22965000	30570000	26175000	23786000	20634000	26458000	23465000	31570000	78320000	359321000	376905000	395793000

Supporting Table SA27 Consolidated budgeted monthly expenditure (standard classification)



d. Capital expenditure:

The majority of capital expenditure has been allocated to the Infrastructure Services Directorate as can be seen from the graph below. No capital budget has been allocated to Development Planning:





e. The monthly projections for capital expenditure by vote is included below :

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<u>Single-year expenditure to be appropriated</u>															
Vote 1 - Municipal Manager				300000		200000			390000			600000	1490000	934000	967000
Vote 2 - Budget and Treasury					300000		80000					0	380000	0	0
Vote 3 - Corporate Services					535000							0	535000	0	0
Vote 4 - Social Services			1000000	1519000	5000000							0	7519000	0	0
Vote 5 - Infrastructural services	3041918	4328916	3737716	8814196	4718616	3909928	2201916	4167806	4970918	3860918	4024018	13296734	61073600	34213104	35995996
Vote 6 - Planning Development												0	0	0	0
Total Capital Expenditure	3041918	4328916	4737716	10633196	10553616	4109928	2281916	4167806	5360918	3860918	4024018	13896734	70997600	35147104	36962996

Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)



f. The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure (standard classification) follows:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Expenditure - Standard															
<i>Governance and administration</i>	0	0	0	300000	835000	200000	80000	0	390000	0	0	600000	2405000	934000	967000
Executive and council				300000		200000			390000			600000	1490000	934000	967000
Budget and treasury office					300000		80000					0	380000	0	0
Corporate services					535000							0	535000	0	0
<i>Community and public safety</i>	0	0	1009000	1260000	0	0	0	0	0	0	0	0	2269000	0	0
Community and social services			1000000	1260000								0	2260000	0	0
Housing			9000									0	9000	0	0
<i>Economic and environmental services</i>	1000000	1150000	1245000	1178900	7000000	1406100	470000	1500000	1400000	11000	1000400	3441600	20803000	13399000	14162000
Road transport	1000000	1150000	1245000	1178900	7000000	1406100	470000	1500000	1400000	11000	1000400	3441600	20803000	13399000	14162000
<i>Trading services</i>	1850000	2402000	2300800	3443380	9370600	3498012	1540000	2475890	3379002	2569000	2832100	9860216	45521000	20814000	21834000
Electricity				1000000		1130000						0	2130000	0	0
Water	1200000	2337000	1380800	1573380	2220100	1808012	1090000	1770890	2499002	1999000	2326000	8239816	28444000	20814000	21834000
Waste water management	650000	65000	920000	870000	1900500	560000	450000	705000	880000	570000	506100	1620400	9697000	0	0
Waste management					5250000							0	5250000	0	0
Total	2850000	3552000	4554800	6182280	17205600	5104112	2090000	3975890	5169002	2580000	3832500	13901816	70998000	35147000	36963000

Supporting Table SA29 Consolidated budgeted monthly capital expenditure (standard classification)



3. CASH FLOWS:

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table sA30 Consolidated budgeted monthly cash flow are indicated below:

MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	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
Cash Receipts By Source															
Property rates	2689654	2556932	2532636	2535748	2554171	2558376	2558000	2558000	2558000	2558000	2558000	2518710	30736227	34460713	37532311
Service charges - electricity revenue	7839062	7037619	7152057.9	8036241.2	7321171.1	7169828	7537619.3	7528947	8158771.9	8321171.1	8169828	7624497	91896815	104568365	112724698
Service charges - water revenue	1728710	2797321	2042424	1685931	1633796.5	2454050	1728710	2297321	2542424	2185931	2133796	2583245	25813667	28719139	30269973
Service charges - sanitation revenue	1030134	1029972	1030124	1030221	1035200	1035158	1030134	1029972	1030124	1030221	1035200	1583563	12930023	14385369	15162179
Service charges - refuse revenue	557361	557357	557260	557066	557260	557357	557361	557357	557260	557066	557260	442982	6572947	7312769	7707658
Rental of facilities and equipment	124179	108241	141441	115392	144669	-122653	19066	14000	14000	13676	13676	756105	1341792	1414234	1490577
Interest earned - external investments	0	617308	561180	442351	391223	493073	418950	391000	593000	555000	488000	375635	5326720	5614362	5917538
Fines	6209	613	1000	3000	19295	384						170109	200610	211442	222860
Licences and permits	1266449	780045	670270	-1055261	530189	845842	550501	530000	670000	780000	530000	1163258	7261293	7653403	8066687



MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	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
Transfer receipts - operational	3775998	0	1766000	0	27755000	1766000		0	20879000			2003	89928001	86772021	91273999
Other revenue	2571162	3844431	2426328	2069741	3321127	3460621	2678636	3844431	3426328	2844000	2321000	3319351	36127156	41745349	44324096
Cash Receipts by Source	55572919	19329840	18880721	15420431	45263102	20218037	17078978	18751029	40428908	18845066	17806761	20539459	308135251	332857166	354692576
Other Cash Flows by Source															
Transfer receipts - capital	20890000					21115000			1233000			450	43238450	38547754	40507446
Total Cash Receipts by Source	76462919	19329840	18880721	15420431	45263102	41333037	17078978	18751029	41661908	18845066	17806761	20539909	351373701	371404920	395200022
<u>Cash Payments by Type</u>															
Employee related costs	8590561	8678774	10058280	9356742	9193933	8932574	9387665	9356742	9193933	9357000	9387665	11268233	112762102	118492647	124465438
Remuneration of councillors	517015	542489	542489	510607	554599	577251	742879	510607	554599	577251	742879	550335	6923000	7297000	7691000
Finance charges	0	0	228535	0	331885	0	5572523	1114586	1121859	1105944	1107470	1928198	12511000	13149000	13793000
Bulk purchases - Electricity	7016752	7219613	8948346	6104374	7757721	5999000	7803334	7219613	8948346	6104374	6104000	7764209	86989682	91426155	95906037
Bulk purchases - Water & Sewer	510351	665868	698599	599000	1449921	559000	679827	698599	680000	699000	1450000	418835	9109000	9574000	10043000
Contracted services	246648	334785	1655988	566118	1663248	258649	1276811	246648	334785	1655988	566118	654214	9460000	9966000	10496000



MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	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
Transfers and grants - other					221340	63040	234540	10240	234540	13200	234540	101560	1113000	1173000	1236000
Other expenditure	3412627	3632352	4431811	4107086	6506960	4047546	5290899	5632352	5431811	5107086	6506960	7356510	61464000	64134898	67464749
Cash Payments by Type	20293954	21073881	26564048	21243927	27679607	20437060	30988478	24789387	26499873	24619843	26099632	30042094	300331784	315212700	331095224
Other Cash Flows/Payments by Type															
Capital assets	138000	2576000	8788000	3776000	4380000	7038000	3245560	4709000	5879000	4987000	4539000	14949440	65005000	39834564	41880141
Repayment of borrowing						2472000						2472000	4944000	5290000	5684000
Total Cash Payments by Type	20431954	23649881	35352048	25019927	32059607	29947060	34234038	29498387	32378873	29606843	30638632	47463534	370280784	360337264	378659365
NET INCREASE/(DECREASE) IN CASH HELD	56030965	-4320040	-16471327	-9599496	13203495	11385977	-17155060	-10747358	9283035	-10761777	-12831871	-26923625	-18907083	11067656	16540657
Cash/cash equivalents at the month/year begin:	119204000	175234965	170914924	154443597	144844101	158047596	169433573	152278513	141531155	150814190	140052413	127220542	119204000	100296917	111364573
Cash/cash equivalents at the month/year end:	175234965	170914924	154443597	144844101	158047596	169433573	152278513	141531155	150814190	140052413	127220542	100296917	100296917	111364573	127905230

Supporting Table SA30 Consolidated budgeted monthly cash flow

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA.



9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

9.1. KPA1: SPATIAL RATIONALE

9.1.1. STRATEGIC OBJECTIVE: RATIONAL PLANNING TO BRIDGE FIRST AND SECOND ECONOMIES AND PROVIDE ADEQUATE LAND FOR DEVELOPMENT

PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Building Plans Administration	M-270	Percentage of building plans assessed within 1½ months (6 weeks) of receipt of building plan	Development Planning - 0600	100%	100%	100%	100%	100%	100%	100%	100%



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Land Use	M-144	Average % of land use (rezoning, special consent for other uses) applications considered by EXCO within 2 months of receipt of application	Development Planning - 0600	100%	100%	100%	100%	100%	100%	100%	100%
Land Use	M-243	Average % of land use (township establishment) applications considered by Council within 3 months of receipt of application y.t.d	Development Planning - 0600	100%	100%	100%	100%	100%	100%	100%	100%



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Socio-economic surveys	M - 1 8 6	Number of times Beneficiary list updated on monthly basis YTD	Social Services - 0400	12	3	6	9	12	12	12	12



9.2. KPA2: SERVICE DELIVERY AND INFRASTRUCTURE

9.2.1. STRATEGIC OBJECTIVE: PROTECT THE ENVIRONMENT AND IMPROVE COMMUNITY WELL-BEING

PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Fire Protection Services	M-360	Number of fire prevention awareness campaigns conducted YTD	Social Services - 0400	0	3	6	9	12	12	12	12
Library Services	M-172	Number of library campaigns held YTD	Social Services - 0400	4	1	1	2	3	3	3	3
Cemeteries	M-370	Number of cemeteries maintained as per maintenance schedule	Social Services - 0400	5	5	5	5	5	5	5	5
Working for water programme	M-371	Number of invasive alien plant clean-up campaigns held YTD	Social Services - 0400	0	1	2	3	4	4	4	4



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Coordination of Public Transport Services	M-248	Number of quarterly reports on public transport activities submitted to council	Social Services - 0400	2	1	2	3	4	4	4	4
Law Enforcement	M-375	Number of speed checks held YTD	Social Services - 0400	80	36	72	108	144	144	170	200
Refuse Removal	M-250	Number of urban household with access to weekly refuse removal	Social Services - 0400	13652	13652	13652	13652	13652	13652	13652 plus new developments	13652 plus new developments



9.2.2. STRATEGIC OBJECTIVE: PROVIDE QUALITY AND WELL MAINTAINED INFRASTRUCTURAL SERVICES IN ALL MUNICIPAL AREAS

PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Electrical network	M-340	Percentage of Electrical losses	Infrastructure Services - 0500	25%	25%	23%	22%	20%	20%	15%	10%
Electrical network	M-70	Number of switching stations established	Infrastructure Services - 0500	0	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	2	3
Roads and Stormwater	M-74	Number of Kilometres of gravel roads upgraded to tar	Infrastructure Services - 0500	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3.5 km	3.5 km	3 km	5 km
Roads and Stormwater	M-218	Number of villages in which access roads are to be bladed YTD	Infrastructure Services - 0500	39 villages bladed	7 villages to be bladed	14 villages to be bladed	29 villages to be bladed	39 villages to be bladed	39 villages	39 villages	39 villages



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Dry Sanitation	M – 1 6 6	Number of new VIPs constructed YTD	Infrastructure Services - 0500	382	448	548	648	748	748	2000	1551 (backlog eradicated)
Waste water	M – 2 2 3	Number of households with access to basic sanitation service level or above(at least VIP level of service)	Infrastructure Services - 0500	24725	N/A	N/A	N/A	27125	27125	27950	28950 (All households)
Water quality (green drop)	M – 1 7 1	Percentage Meeting green drop water quality standard	Infrastructure Services - 0500	60%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	80%	90%



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Water Backlog eradication	M - 1 7 3	Number of households utilising water supply at least within 200m of households (outside dwelling and yards)	Infrastructure Services - 0500	21646	N/A	N/A	N/A	25646	25646	27950	29880 (all households)
Water Backlog eradication	M - 2 2 4	Number of households without access to basic level of water (above 200m of dwelling)	Infrastructure Services - 0500	8234	N/A	N/A	N/A	4234	4234	1930	0
Water loss (unaccounted water)	M - 8 1	Percentage of water losses YTD	Infrastructure Services - 0500	20%	19%	19%	18%	18%	18%	15%	15%



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Water quality	M – 8 3	Percentage Meeting blue drop water quality standard	Infrastructure Services - 0500	93%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	93%	93%	95%	95%
Thusong Centre	M – 3 8 0	Number of essential services established at MPCC YTD	Social Services - 0400	0	2	2	2	5	5	10	10



9.3. KPA3: FINANCIAL VIABILITY

9.3.1. STRATEGIC OBJECTIVE: ENHANCE REVENUE AND FINANCIAL MANAGEMENT

PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Asset Management	M-17	Number of Asset Verification conducted YTD	Budget & Treasury Office - 0200	1	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Reporting	M-280	Number monthly (S71) reports submitted to the Mayor and Provincial Treasury YTD	Budget & Treasury Office - 0200	12	3	3	3	3	12	12	12
Reporting	M-25	Number of quarterly financial reports submitted to Council YTD	Budget & Treasury Office - 0200	4	1	2	3	4	4	4	4



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Reporting	M-281	Submission of Annual Financial Statement to the Auditor General on time (by end August)	Budget & Treasury Office - 0200	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1
Reporting	M-282	Current ratio	Budget & Treasury Office - 0200	200%	200%	200%	200%	200%	200%	200%	200%
Expenditure	M-205	Debt coverage	Budget & Treasury Office - 0200	200%	200%	200%	200%	200%	200%	200%	200%
Billing	M-33	Percentage debtors collection rate	Budget & Treasury Office - 0200	90%	92%	93%	95%	95%	95%	95%	95%
Free Basic Services	M-62	Number of updated and credible indigents register	Budget & Treasury Office - 0200	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Demand and acquisition	M-285	Average number of days between closing of tender and adjudication	Budget & Treasury Office - 0200	120 days	90 days (YTD)	90 days (YTD)	90 days (YTD)	90 days (YTD)	90 days	90 days	90 days
Demand and acquisition	M-286	Number of reports of deviations and awarded bids submitted to Council YTD	Budget & Treasury Office - 0200	12	3	6	9	12	12	12	12



9.4. KPA4: LOCAL ECONOMIC DEVELOPMENT

9.4.1. STRATEGIC OBJECTIVE: CREATE A CONDUCIVE ENVIRONMENT FOR BUSINESSES TO INVEST AND PROSPER

PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPTARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Local Economic Development (LED)	M – 5 1	Number of jobs created through municipality's LED initiatives including capital projects YTD	Development Planning - 0600	650	175	350	525	700	700	850	1000
Local Economic Development (LED)	M – 2 7 5	Number of twining agreement concluded.	Development Planning - 0600	1	0	0	1	2	2	3	4



9.5. KPA5: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

9.5.1. STRATEGIC OBJECTIVE: IMPROVE FUNCTIONALITY, PERFORMANCE AND PROFESSIONALISM

PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Labour Relations and EAP	M – 2 9 0	Percentage progress with the development and approval by Council of the EAP policy by June 2014	Corporate and Support Services - 0300	0	10% Recruitment of EAP officer	20% Appointment of EAP Officer	75% Draft EAP policy and consultation	100% EAP policy approved by Council	100% EAP policy approved by Council	100% Review of the EAP Policy	100% Review of the EAP Policy
Occupational Health and Safety	M – 2 9 1	Percentage progress with the OHS Policy Reviewed, approved and implementable by June 2014	Corporate and Support Services - 0300	0%	10% Hazard Identification and OHS Risk identification	65% Review of the OHS Policy and Consultation	85% Approval by Council and Awareness	100% Awareness	100% Review, Approval and Implementation of the OHS Policy	Review	Review
Recruitment	M – 1 2 3	Percentage of newly budgeted positions filled by June 2014	Corporate and Support Services - 0300	75%	0% Recruitment	Appointments 25%	Appointments 50%	Appointments 100%	100%	100%	100%



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Skills Development	M-212	Percentage municipality operating budget (salary budget) annually spent on implementing its Workplace Skills Plan	Corporate and Support Services - 0300	2.17%	Not applicable	Not applicable	Not applicable	2%	2% of employee annual salary	2% of employee annual salary	2% of employee annual salary



9.6. KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.6.1. STRATEGIC OBJECTIVE: RESPONSIBLE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT CORPORATE GOVERNANCE

PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Sports, Arts and culture	M – 3 2 0	Percentage of MIG grants for sports, arts and culture spent YTD	Strategic Services - 0700	100%	25%	50%	75%	100%	100%	100%	100%
Youth	M – 1 8 5	Number of youth campaigns held	Strategic Services - 0700	1	1	2	3	4	4	4	4
IT and Support	M – 2 9 5	Percentage uptime in a month for the internal IT system	Corporate and Support Services - 0300	0	80%	80%	80%	80%	80% (Average)	85%	90%



PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	DEPARTMENT / VOTE	BASLINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Records and Archives	M – 296	Percentage of new employees files processed (checklist of required documentation included in each employee file according to AG Standards) quarterly YTD	Corporate and Support Services - 0300	100%	100%	100%	100%	100%	100%	100%	100%
Records and Archives	M – 297	Number of workshops conducted with all departments regarding record keeping YTD	Corporate and Support Services - 0300	0	Not applicable this quarter	1	1	1	1	n.a.	n.a.
Legislative Drafting	M – 300	Percentage progress with finalisation of 7 By-laws for public participation, approval by Council vetting and gazetting by June 2014	Corporate and Support Services - 0300	5% 7 by-laws have been drafted	10% Submission of 7 by-laws to Council for noting	15% Arrangement and Public Participation	75% Council for approval and sent to MEC for Vetting. Sent to Magistrate for allocation for fines	100% Gazetting	100% progress with the finalisation of 7 by-laws		



PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Audit Committee	M – 3 1 0	Number of Audit committee reports submitted to Council	Office of the Municipal Manager - 0100	3	1	2	3	4	4	4	4
Internal Audit	M – 3 1 1	Number of Internal Audit review of Performance Information reports within 1 month after the end of the quarter	Office of the Municipal Manager - 0100	5	1 (4th qtr / APR)	2(4th qtr / APR + 1st qtr)	3 (4th qtr / APR, 1st, 2nd qtr / mid-year)	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)
Assessments and Evaluations	M – 3 1 5	Number of performance assessments performed within 2 months after end of the quarter	Office of the Municipal Manager - 0100	4	1	2	3	4	4	4	4
Planning and Review	M – 2 3 9	Percentage Performance Agreements signed by the end July	Office of the Municipal Manager - 0100	100%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%



PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Planning and Review	M – 43	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Office of the Municipal Manager - 0100	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Reporting	M – 40	Number of Quarterly Performance Reports submitted to council within 2 months of the end of the quarter	Office of the Municipal Manager - 0100	4	1 (4th qtr / APR)	2(4th qtr / APR + 1st qtr)	3 (4th qtr / APR, 1st, 2nd qtr / mid-year)	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)
Reporting	M – 44	Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to council by 31st January	Office of the Municipal Manager - 0100	1	Not applicable this quarter	Not applicable this quarter	1	Not applicable this quarter	1	1	1



PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Reporting	M – 3 1 6	Number of oversight reports approved by Council by the end of March	Office of the Municipal Manager - 0100	1	Not applicable this quarter	Not applicable this quarter	1	Not applicable this quarter	1	1	1
Reporting	M – 0 6	Number of Final Annual Reports approved by Council by end March	Office of the Municipal Manager - 0100	1	Not applicable this quarter	Not applicable this quarter	1	Not applicable this quarter	1	1	1
Risk Management	M – 3 1 7	Number of times risk assessments are conducted	Office of the Municipal Manager - 0100	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	2	2
Public participation	M – 2 6 5	Number of Public participation engagements held successfully YTD	Strategic Services - 0700	10	3	6	9	10	10	10	10
Stakeholder consultations	M – 2 6 2	Number of IDP Rep forums meetings successfully held YTD	Strategic Services - 0700	4	1	2	3	4	4	4	4



PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	DEPARTMENT / VOTE	BASELINE - 2012-2013	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Stakeholder consultations	M – 3 2 5	Number of IDP road shows successfully held YTD	Strategic Services - 0700	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3	3
Council support	M – 3 3 0	Percentage of service delivery complaints attended to within 1 month of receipt of enquiry	Strategic Services - 0700	100%	100%	100%	100%	100%	100%	100%	100%
Council support	M – 2 0 8	Number of ward committees that are functional	Strategic Services - 0700	12	12	12	12	12	12	12	12

The abovementioned strategic and high level scorecard will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting.

The details regarding the purpose, method of calculation and required supporting documentation for each abovementioned indicator are contained in Annexure "A"



10. DETAILED CAPITAL WORKS OVER THREE YEARS

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation.

The capital projects (including which wards are affected by the projects) over three years are listed below:

KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4000			All	Lephalale LM
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80000			All	Lephalale LM



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Parks	One new LDV	P_05	200000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Parks	Playground equipment	P_06	1000000			1, 2, 3	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Parks	3 parks in various villages	P_07	2000000			7, 11	MIG
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Registration Division	Mobile offices	P_08	360000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20000			All	Lephalale LM



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Registration Division	Office furniture	P_10	50000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Registration Division	Structural change	P_11	50000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180000			All	Lephalale LM



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2250000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3000000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Electricity	1x 800 KVA mini sub	P_18	500000			5	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Electricity	2 x 630 kvA mini sub	P_19	630000			2, 3	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Electricity	Zone five overhead line Perdekamp	P_20	1000000			3	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	Road and storm water channel	P_21	7000000			5	Lephalale LM



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	TLB	P_22	800000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	Motlhasedi Access road	P_27	9404504	6595496		12	MIG



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public works	EPWP - (Upgrading of sidewalks from gravel to paved)	P_28	1115000			1, 2, 4, 5	EPWP
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	Effluent discharge 4KM pipeline to deal with effluent from Paarl	P_29	1500000			4	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	Supply and delivery of furniture- plant Marapong	P_31	50000			1	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	Upgrade of sewer networks at Thabo Mbeki	P_32	7847000	2153000		9	MIG
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3300000			All	Lephalale LM



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40000			All	Lephalale LM
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12535000	14000000	9500000	All	MIG
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7269096	8000000	7500000	All	MIG
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	DWAF - Refurbishment (Construction of 4km pipeline to deal with effluent from Paarl and Re-Engineering of sewer network.)	P_37	5300000			4, 5	DWAF
KPA3: Financial Viability	Enhance revenue and financial management	Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300000			All	Lephalale LM
KPA3: Financial Viability	Enhance revenue and financial management	Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80000			All	Lephalale LM



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300000			All	Lephalale LM
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40000			All	Lephalale LM
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40000			All	Lephalale LM
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150000			All	Lephalale LM
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5000			All	Lephalale LM
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200000			All	MSIG



KPA	Strategic Objective	Department / Vote	Division	Project Name	Project Number	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	Ward Number	Source of Funding
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0301	Admin	Communication system	P_46	200000			All	MSIG
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0301	Admin	Backup solution	P_47	250000			All	MSIG
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100000			All	MSIG
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0301	Admin	Website development	P_49	60000			All	MSIG
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80000			All	MSIG
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600000			All	Lephalale LM



Further details on the capital projects related to the projected monthly expenditure, the quarterly projected implementation as well as a breakdown of each ward that will benefit directly or indirectly will follow under Annexure B, C and D below.

11. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.



ANNEXURE A: PLANNING DETAILS RELATED TO EACH INDICATOR

The planning details related to the purpose, method of calculation and required supporting documentation for each abovementioned indicator follow:

KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Building Plans Administration	Executive Manager: Development Planning	M – 270	Percentage of building plans assessed within 1½ months (6 weeks) of receipt of building plan	To regulate the construction industry within the municipal jurisdiction	Calculate through percentage. Number of plans assessed within 6 weeks of receipt of building plan YTD / Number of building plans received YTD *100	Plans register
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Executive Manager: Development Planning	M – 144	Average % of land use (rezoning, special consent for other uses) applications considered by EXCO within 2 months of receipt of application	To ensure compliance with the prescribed town planning procedures/ requirements	The calculation takes into account the backlog brought forward from the previous month: number of considered applications divided by total number of backlog plus (+) new applications *100	Town planning register and copies of Council Resolution/Agenda confirming the date of the seating



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Executive Manager: Development Planning	M – 243	Average % of land use (township establishment) applications considered by Council within 3 months of receipt of application y.t.d	To ensure compliance with the prescribed town planning procedures/ requirements	The calculation takes into account the backlog brought forward from the previous month: number of considered applications divided by total number of backlog plus (+) new applications *100	Copies of the town planning register, council Resolution/Agenda confirming the date of the seating and correspondences exchanged with regards to the required written comments
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Socio-economic surveys	Executive Manager: Social Services	M – 186	Number of times Beneficiary list updated on monthly basis YTD	To determine the current housing needs	Simple Count Number of times Beneficiary list updated on monthly basis YTD	Beneficiary list. Completed forms
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Fire Protection Services	Executive Manager: Social Services	M – 360	Number of fire prevention awareness campaigns conducted YTD	To minimise the number of veldt fires and accidents around the area.	Simple count Number of fire prevention awareness campaigns conducted YTD	Letter from the tribal authority, attendance register, School managers, taxi associations and reports.
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Library Services	Executive Manager: Social Services	M – 172	Number of library campaigns held YTD	To promote literacy and encourage library usage	Simple count Number of library campaigns held YTD	Confirmation from schools and including attendance register, copy of payment for expenses



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Cemeteries	Executive Manager: Social Services	M – 3 7 0	Number of cemeteries maintained as per maintenance schedule	Legislative compliance	Simple count Number of cemeteries maintained as per maintenance schedule	Maintenance schedule and progress reports
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Working for water programme	Executive Manager: Social Services	M – 3 7 1	Number of invasive alien plant clean-up campaigns held YTD	To protect indigenous plants from being extinct by invasive alien plants as well as to save water.	Simple counting of eradicated invasive alien plants at affected areas campaigns.	Attendance registers signed by each employees of Working for Water Programme, Proof of expenses
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Coordination of Public Transport Services	Executive Manager: Social Services	M – 2 4 8	Number of quarterly reports on public transport activities submitted to council	To measure the extend of involvement of the municipality in coordination of Public Transport its area of jurisdiction	Simple Count Number of quarterly reports on public transport activities submitted to council	Report with Council resolution
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Law Enforcement	Executive Manager: Social Services	M – 3 7 5	Number of speed checks held YTD	Reduce accidents due to high speed	Simple Count Number of speed checks held YTD	Speed Check register
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Refuse Removal	Executive Manager: Social Services	M – 2 5 0	Number of urban household with access to weekly refuse removal	To provide refuse removal services for clean and healthy environment for all	Non-cumulative, billing information from finance department	Scheduled refuse removal routes.



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Electrical network	Executive Manager: Infrastructure Services	M – 3 4 0	Percentage of Electrical losses	Determines how much electricity is lost or unaccounted for and monitor the reduction of electrical losses.	The following formula should be used to compute benchmark Electrical Losses = KWH billed/KWH purchased from Eskom x100	Electrical losses balance sheet
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Electrical network	Executive Manager: Infrastructure Services	M – 7 0	Number of switching stations established	To eliminate voltage drop, breakdowns and improved service delivery as well as improved even load distribution .	Count Number of switching stations established	Recording from the main switching stations, project implementation progress reports
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Stormwater	Executive Manager: Infrastructure Services	M – 7 4	Number of Kilometres of gravel roads upgraded to tar	Improve the life of community of Mothlasedi village.	Measured in km only in the fourth quarter.	Final invoice or Completion certificate and photos and any other document that might be additionally supportive.
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Stormwater	Executive Manager: Infrastructure Services	M – 2 1 8	Number of villages in which access roads are to be bladed YTD	Maintain rideability, decrease wear and tear effects like rutting, controlling of erosion and increasing safety on the road.	Simple count of villages where roads have been bladed	Log sheets as well as progress reports.



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KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Dry Sanitation	Executive Manager: Infrastructure Services	M – 1 6 6	Number of new VIPs constructed YTD	Determines how many households with minimum service level and to eradicate backlogs in the provision of basic sanitation services.	Count the Number of new VIPs constructed YTD	Beneficiary list. Appointment letter of the contractor and the payment certificate or completion certificate
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Waste water	Executive Manager: Infrastructure Services	M – 2 2 3	Number of households with access to basic sanitation service level or above(at least VIP level of service)	To improve health and hygiene and eradication of sanitation backlog.	Simple count - number of households provided with at least basic level of sanitation (at least VIP level of service) against the backlog.	Beneficiary list, service level agreement and new sewer connections applications.
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Water quality (green drop)	Executive Manager: Infrastructure Services	M – 1 7 1	Percentage Meeting green drop water quality standard	To improve and comply with the waste water quality and discharge good quality of water to the environment.	Percentage calculated based on DWA green drop audit as per categories of operation and maintenance of waste water infrastructure per annum.	Submission of water quality analysis reports, operation and maintenance reports and GDS report
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Water Backlog eradication	Executive Manager: Infrastructure Services	M – 1 7 3	Number of households utilising water supply at least within 200m of households (outside dwelling and yards)	Provision of water supply within the RDP standard (within the 200m)	Count the Number of households utilising water supply at least within 200m of households (outside dwelling and yards)	Completion report and certificate.



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Water Backlog eradication	Executive Manager: Infrastructure Services	M – 224	Number of households without access to basic level of water (above 200m of dwelling)	Provision of water supply within the RDP standard (within the 200m)	Count the Number of households without access to basic level of water (above 200m of dwelling)	Completion report and certificate.
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Water loss (unaccounted water)	Executive Manager: Infrastructure Services	M – 81	Percentage of water losses YTD	Determine how much water is lost and minimise the effect. To monitor the reduction in water losses	$\frac{\text{Closing Stock} - \text{Closing stock as per reading}}{\text{Total water for the month}}$ Closing stock = Total water - Billing Total Water = Opening balance + purchases (Exxaro and Eskom)	Bulk water meter reading records and invoices (Exxaro and Eskom)
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Water quality	Executive Manager: Infrastructure Services	M – 83	Percentage Meeting blue drop water quality standard	Improve drinking water quality in the areas	As per DWA's calculations.	DWA Blue Drop annual report
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Thusong Centre	Executive Manager: Social Services	M – 380	Number of essential services established at MPCC YTD	Rendering of public services to the community.	Simple count of services provided	Service Level Agreement, Lease Agreement with sectoral departments and proof of allocation of offices



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA3: Financial Viability	Enhance revenue and financial management	Asset Management	Chief Financial Officer	M – 17	Number of Asset Verification conducted YTD	To ensure completeness and existence of the assets in the asset register	Reconciliation between the asset register and the Trial balance/ General Ledger	Verification report and reconciliation between the asset register and the Trial balance/ General Ledger
KPA3: Financial Viability	Enhance revenue and financial management	Reporting	Chief Financial Officer	M – 280	Number monthly (S71) reports submitted to the Mayor and Provincial Treasury YTD	To reduce non-compliance with MFMA and treasury regulations	Date on the confirmation letter from received from Treasury	Sec 71 report and confirmation from treasury. Memo of submission to Mayor
KPA3: Financial Viability	Enhance revenue and financial management	Reporting	Chief Financial Officer	M – 25	Number of quarterly financial reports submitted to Council YTD	To reduce non-compliance with MFMA and treasury regulations	Date on the confirmation letter from received from Treasury	Sec 52 report, Council resolution and confirmation from treasury
KPA3: Financial Viability	Enhance revenue and financial management	Reporting	Chief Financial Officer	M – 281	Submission of Annual Financial Statement to the Auditor General on time (by end August)	To prevent non-compliance with MFMA and treasury regulations	Date on the confirmation letter from received from Auditor General and Treasury	AFS and Confirmation letter received from Auditor General and Treasury
KPA3: Financial Viability	Enhance revenue and financial management	Reporting	Chief Financial Officer	M – 282	Current ratio	To determine the liquidity of the Municipality	Current assets / Current liabilities	Statement of financial position



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KPA3: Financial Viability	Enhance revenue and financial management	Expenditure	Chief Financial Officer	M-205	Debt coverage	Determine the ability of the municipality to pay for its long term debts	Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	Section 71 Report - Schedule C6, Bank recon, Investment recon and PM02 report from Sebata FMS
KPA3: Financial Viability	Enhance revenue and financial management	Billing	Chief Financial Officer	M-33	Percentage debtors collection rate	To ensure reduction of debts owed to the Municipality	R-value revenue collected year to date / R-value billed year to date *100	Debtors report
KPA3: Financial Viability	Enhance revenue and financial management	Free Basic Services	Chief Financial Officer	M-62	Number of updated and credible indigents register	To ensure that the free basic services are managed properly	Application date on the Indigent register	Updated Indigent register and previous indigent register prior to updating. Inputs from ward Councillors.
KPA3: Financial Viability	Enhance revenue and financial management	Demand and acquisition	Chief Financial Officer	M-285	Average number of days between closing of tender and adjudication	Ensure that all tenders are adjudicated in time and therefore enhancing service delivery	Count the number of days it took for each tender to be adjudicated from date of closure and divide it by all the number of tenders that closed	Tender register indicating all tenders advertised and the progress on each tender



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KPA3: Financial Viability	Enhance revenue and financial management	Demand and acquisition	Chief Financial Officer	M – 286	Number of reports of deviations and awarded bids submitted to Council YTD	To keep track on the progress of all tenders advertised and to ensure that council condone irregular expenditure on a monthly basis	Count the number of reports submitted	Copy of tender register and council resolutions on deviations
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Local Economic Development (LED)	Executive Manager: Development Planning	M – 51	Number of jobs created through municipality's LED initiatives including capital projects YTD	To reduce unemployment rate with the municipal area through LED initiatives and capital projects	Count the Number of jobs created through municipality's LED initiatives including capital projects YTD	Monthly employment reports
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Local Economic Development (LED)	Executive Manager: Development Planning	M – 275	Number of twinning agreement concluded.	To learn and implement some of the global LED practices.	Simply count Number of twinning agreement concluded.	Signed twinning agreements/ MOU's.



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KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	Executive Manager: Corporate Services	M – 290	Percentage progress with the development and approval by Council of the EAP policy by June 2014	To ensure that employees' wellness be supported	Determination of the % progress with the process of developing and approval of EAP Policy in terms of identified activities	Advert, Appointment letter of the EAP Officer, Draft EAP Policy, Invitations for Consultations, Memo for comments(Third Quarter), Council Resolution and approved policy (Fourth Quarter)
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Occupational Health and Safety	Executive Manager: Corporate Services	M – 291	Percentage progress with the OHS Policy Reviewed, approved and implementable by June 2014	To ensure safe working environment	Percentage progress with process based upon identified activities	Risk Assessment Report (1st Quarter), Memo of Invitation, Delivery Note for the Memorandum, Draft Reviewed OHS Policy, (2nd Quarter), Council Resolution, Invitation and Attendance Register, Awareness (3rd Quarter) , Memo of Invitation, Attendance Register (4th Quarter)



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KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Recruitment	Executive Manager: Corporate Services	M – 1 2 3	Percentage of newly budgeted positions filled by June 2014	To recruit and appoint the most suitable candidates for each position to enhance service delivery	Number of new positions on the budget filled divided by the number of newly budgeted positions multiply by 100	Approved Organogram, Adverts, Short listing reports, Interview reports, Verification results, Appointment letters
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Skills Development	Executive Manager: Corporate Services	M – 2 1 2	Percentage municipality operating budget (salary budget) annually spent on implementing its Workplace Skills Plan	Capacity building of all employees and compliance with Statutory Regulations	Nominator (actual money spent on implementation of WSP ytd) divided by Denominator (actual amount of the salary budget spent ytd)	Approved 2013/2014 Salary Budget, Approved WSP/ATR and WSP Expenditure, salary budget expenditure
KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Sports, Arts and culture	Executive Manager: Strategic Services	M – 3 2 0	Percentage of MIG grants for sports, arts and culture spent YTD	Measure the spending of the MIG grants on sports	Calculations based on 15% allocated on MIG. R-value allocated MIG funding spent year to date / Total R-value MIG funding allocated for the year	Monthly budget reports
KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Youth	Executive Manager: Strategic Services	M – 1 8 5	Number of youth campaigns held	Measure the number of occasions the municipality engages the youth community	Simple count Number of youth campaigns held	Notice, attendance registers



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KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	Executive Manager: Corporate Services	M – 295	Percentage uptime in a month for the internal IT system	To provide the maximum availability of the internal IT system	Number of hours that the system is up divided by number of hours in each quarter *100	Backup logs
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Records and Archives	Executive Manager: Corporate Services	M – 296	Percentage of new employees files processed (checklist of required documentation included in each employee file according to AG Standards) quarterly YTD	To ensure that the documents on the HR files of new employees are filed in accordance with National Standards from the Archives Act	Number of files of new employees checked each quarter and updated divided by the number of new employees appointed in that quarter*100	The new employee checklist sheet / template
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Records and Archives	Executive Manager: Corporate Services	M – 297	Number of workshops conducted with all departments regarding record keeping YTD	To be able to retrieve and supply required documentation in order to obtain a clean audit	Count number of workshops	Invitations, Agenda and Attendance Register . Procedures to be followed and or guide



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KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Legislative Drafting	Executive Manager: Corporate Services	M – 3 0 0	Percentage progress with finalisation of 7 By-laws for public participation, approval by Council vetting and gazetting by June 2014	To ensure By-laws are implemented and adhered to	Percentage progress with process based upon identified activities	Council Resolution for noting (1st Quarter) Public Participation (2nd Quarter), Council resolution for approval, Covering letter for By-laws to CoGHSTA for Vetting and acknowledgement of receipt, Covering letter to Magistrate for allocations of fines (3rd Quarter), Government Gazette (4th Quarter)
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Audit Committee	Municipal Manager	M – 3 1 0	Number of Audit committee reports submitted to Council	To measure the effectiveness of Audit Committee reporting to council	Simple count Number of Audit committee reports submitted to Council	AC reports submitted and council resolutions
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Internal Audit	Municipal Manager	M – 3 1 1	Number of Internal Audit review of Performance Information reports within 1 month after the end of the quarter	To measure the efficiency of IA verification of PMS information	Simple count Number of Internal Audit review of Performance Information reports within 2 months after the end of the quarter	Audit reports



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KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Assessments and Evaluations	Municipal Manager	M – 3 1 5	Number of performance assessments performed within 2 months after end of the quarter	Monitoring performance of the institution and senior managers and should provide the municipality with an early warning mechanism with regards to performance	Simple count Number of performance assessments performed within 2 months after end of the quarter	Signed minutes and action plans following informal assessments between MM and senior managers. Minutes of meeting of formal assessments and Assessment outcome reports
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Planning and Review	Municipal Manager	M – 2 3 9	Percentage Performance Agreements signed by the end July	Compliance to Section 57(1)(b) of the Systems Act	Out of the Total number of 7 Executive Managerial positions, a total of signed Agreements will be divided by the total number of positions filled to determine the % signed out of 100%	Signed Performance Agreements.
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Planning and Review	Municipal Manager	M – 4 3	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury	Simple count Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Approved SDBIP / Copy of signed and dated SDBIP document



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Reporting	Municipal Manager	M-40	Number of Quarterly Performance Reports submitted to council within 2 months of the end of the quarter	Inform council on progress of execution of mandate	Simple count Number of Quarterly Performance Reports submitted to council within 2 months of the end of the quarter	Council resolution and the report itself
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Reporting	Municipal Manager	M-44	Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to council by 31st January	Compliance with section 72 of the MFMA	Simple count Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to council by 31st January	Council resolution and the Mid-year report itself
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Reporting	Municipal Manager	M-316	Number of oversight reports approved by Council by the end of March	Comply to section 127 and 129 of the MFMA	Simple count Number of oversight reports approved by Council by the end of March	Council resolution and Oversight report
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Reporting	Municipal Manager	M-06	Number of Final Annual Reports approved by Council by end March	Compliance to section 129 (1) of MFMA	Simple counting Number of Final Annual Reports approved by Council by end March	Council resolution and copy of Final Approved Annual Report
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Risk Management	Municipal Manager	M-317	Number of times risk assessments are conducted	To determine the number of Risk assessments conducted annually to identify risks	Simple count Number of times risk assessments are conducted	Risk Assessment report and attendance registers



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR RESPONSIBILITY (OWNER)	ID	INDICATOR TITLE	PURPOSE / IMPORTANCE	METHOD OF CALCULATION	SUPPORTING DOCUMENTATION (POE)
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public participation	Executive Manager: Strategic Services	M – 265	Number of Public participation engagements held successfully YTD	Measure the number of engagements with the communities in accordance with National Protocol for Public Participation	Simple count Number of Public participation engagements held successfully YTD	Public notices and attendance registers
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Stakeholder consultations	Executive Manager: Strategic Services	M – 262	Number of IDP Rep forums meetings successfully held YTD	To measure the number of rep forums attended	Simple count Number of IDP Rep forums meetings successfully held YTD	Invitations, attendance registers
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Stakeholder consultations	Executive Manager: Strategic Services	M – 325	Number of IDP road shows successfully held YTD	Measure the number of times road shows successfully hosted, but to ensure mechanisms are established whereby municipality can communicate with the communities	Simple count Number of IDP road shows successfully held YTD	Invitations, notices and attendance register



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KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Council support	Executive Manager: Strategic Services	M-330	Percentage of service delivery complaints attended to within 1 month of receipt of enquiry	To measure the effectiveness of management in attending to reported service delivery complaints	Number of enquiries attended to within 1 month of receipt of enquiry / Number of enquiries received x 100	Reports of such enquiries. Hotline system reports
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Council support	Executive Manager: Strategic Services	M-208	Number of ward committees that are functional	Measure the effectiveness of functional ward committees	Counting the ward committees that are established and meeting on quarterly basis	Monthly reports of ward committees



ANNEXURE B: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A breakdown of projected monthly expenditure (cumulative) follows:

Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Foldable Table with Chairs	P_01	0	0	0	0	0	4000	4000	4000	4000	4000	4000	4000	4000
Gazebo Tent with Lephalale Housing banner	P_02	0	0	0	0	0	5000	5000	5000	5000	5000	5000	5000	5000
Furniture/ cabinet, lockable drawers, shelves	P_03	0	0	0	0	0	80000	80000	80000	80000	80000	80000	80000	80000
Furniture/ study tables and chairs	P_04	0	0	0	0	0	80000	80000	80000	80000	80000	80000	80000	80000
One new LDV	P_05	0	0	0	0	0	60000	60000	60000	200000	200000	200000	200000	200000
Playground equipment	P_06	0	0	0	0	0	300000	300000	300000	600000	600000	600000	1000000	1000000
3 parks in various villages	P_07	0	0	0	0	0	1200000	1200000	1200000	2000000	2000000	2000000	2000000	2000000
Mobile offices	P_08	0	0	0	0	0	360000	360000	360000	360000	360000	360000	360000	360000
Plumbing and electrification	P_09	0	0	0	0	0				20000	20000	20000	20000	20000
Office furniture	P_10	0	0	0	0	0	50000	50000	50000	50000	50000	50000	50000	50000



Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Structural change	P_11	0	0	0	0	0	50000	50000	50000	50000	50000	50000	50000	50000
1x speed measuring machine	P_12	0	0	0	0	0	100000	100000	100000	100000	100000	100000	100000	100000
Purchase of 40 cones for road markers	P_13	0	0	0	0	0	20000	20000	20000	20000	20000	20000	20000	20000
12x blue lights & sirens together with magnetic door stickers	P_14	0	0	0	0	0	120000	120000	120000	120000	120000	120000	120000	120000
K78 road block trailer	P_15	0	0	0	0	0	180000	180000	180000	180000	180000	180000	180000	180000
30x30 Cubic meter Roll-on-Roll-off bins	P_16	0	0	0	0	0	2250000	2250000	2250000	2250000	2250000	2250000	2250000	2250000
2x Roll-on-Roll-off trucks	P_17	0	0	0	0	0	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000
1x 800 KVA mini sub	P_18	0	0	0	0	0	375000	375000	375000	500000	500000	500000	500000	500000
2 x 630 kvA mini sub	P_19	0	0	0	0	0	472500	472500	472500	630000	630000	630000	630000	630000



Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Zone five overhead line Perdekamp	P_20	0	0	0	0	0	450000	450000	450000	900000	900000	900000	1000000	1000000
Road and storm water channel	P_21	0	0	0	0	0	700000		2500000	4000000	5000000	6000000	7000000	7000000
TLB	P_22	0	0	0	0	0	800000	800000	800000	800000	800000	800000	800000	800000
1 x Ldv bakkie	P_23	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000
Bomag 95 walk behind smooth drum roller	P_24	0	0	0	0	0	185000	185000	185000	185000	185000	185000	185000	185000
Asphalt saw cut	P_25	0	0	0	0	0	63000	63000	63000	63000	63000	63000	63000	63000
Jolly Jumper (plate compactor)	P_26	0	0	0	0	0	35000	35000	35000	35000	35000	35000	35000	35000
Motlhasedi Access road	P_27	0	0	0	0	0	1000000		2500000	4800000	6200000	7500000	9404504	9404504
EPWP - (Upgrading of side walks from gravel to paved)	P_28	0	0	0	50000	130000	360000	540000	800500	989000	1115000	1115000	1115000	1115000
Effluent discharge 4KM pipeline to deal with effluent from Paarl	P_29	0	0	600000	600000	900000	900000	1200000	1200000	1300000	1500000	1500000	1500000	1500000



Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Supply and delivery of lab establishment	P_30	0	0	0	0	300000	300000	300000	300000	300000	300000	300000	300000	300000
Supply and delivery of furniture- plant Marapong	P_31	0	0	0	0	50000	50000	50000	50000	50000	50000	50000	50000	50000
Upgrade of sewer networks at Thabo Mbeki	P_32	0	0	380000	880000	1310000	2290000	2740000	2740000	3860000	5080000	6530000	7847000	7847000
Bulk pipeline from Zealand to town	P_33	0	0	700000	850000	900000	1250000	2500000	2500000	3000000	3000000	3300000	3300000	3300000
Bicycles for operators villages	P_34	0	0	0	5000	8000	15000	30000	35000	40000	40000	40000	40000	40000
Mokuruanyane RWS and Shongoane water Scheme	P_35	0	0	0	1253500	2500000	3000000	7500000	7500000	9000000	10500000	12535500	12535500	12535000
Witpoort RWS Seleka water Schemes	P_36	0	0	0	550000	1000000	1000000	3200000	3500000	4000000	5500000	7000000	7269096	7269096



Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
DWAF - Refurbishment (Construction of 4km pipeline to deal with effluent from Paarl and Re-Engineering of sewer network.)	P_37	0	0	0	0	0	0	1230000	2530000	4030000	4830000	5300000	5300000	5300000
Office space - Partitioning	P_38	0	0	0	0	0	0	0	0	0	0	0	300000	300000
Cabinets and furniture for Credit control	P_39	0	0	0	0	0	80000	80000	80000	80000	80000	80000	80000	80000
Replacement of recording system in chamber	P_40	0	0	0	0	300000	300000	300000	300000	300000	300000	300000	300000	300000
4 small recording hand devices	P_41	0	0	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000
Hi capacity punch electrical	P_42	0	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000
Furniture for safe	P_43	0	0	0	0	0	0	0	0	0	0	0	300000	300000
Office Chair for legal officer	P_44	0	0	0	0	5000	5000	5000	5000	5000	5000	5000	5000	5000



Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Laptops for Councillors	P_45	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000
Communication system	P_46	0	0	0	0	0		200000	200000	200000	200000	200000	200000	200000
Backup solution	P_47	0	0	0	0	0	250000	250000	250000	250000	250000	250000	250000	250000
Microsoft licensing	P_48	0	0	0	0	0	100000	100000	100000	100000	100000	100000	100000	100000
Website development	P_49	0	0	0	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000
Laptops and computers for officials	P_50	0	0	0	0	0	80000	80000	80000	80000	80000	80000	80000	80000
Vehicle of the speaker	P_51	0	0	0	600000	600000	600000	600000	600000	600000	600000	600000	600000	600000



ANNEXURE C: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A summary of quarterly planned progress with implementation for each project is provided below:

Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Foldable Table with Chairs	P-01	Procuring Services for supply and delivery of foldable table with chairs	31/10/2013	30/11/2013	5%	Evaluation completed and service providers appointed	75%	Delivery of foldable table and chairs	100%	Delivery completed	100%	Delivery completed
Gazebo Tent with Lephalale Housing banner	P-02	Procuring Services for supply and delivery of Gazebo Tent with Lephalale Local Municipality logo	01/10/2013	30/11/2013	5%	Evaluation completed and service providers appointed	75%	Delivery of foldable table and chairs	100%	Delivery completed	100%	Delivery completed
Furniture/ cabinet, lockable drawers, shelves	P-03	Supply and Delivery of Furniture/cabinet, lockable drawers, shelves	01/10/2013	31/12/2013	5%	Evaluation completed and service providers appointed	75%	Supply and Delivery	100%	Delivery completed	100%	Delivery completed
Furniture/ study tables and chairs	P-04	Supply and Delivery of Furniture/study tables and chairs	01/10/2013	31/12/2013	5%	Evaluation completed and service providers appointed	75%	Supply and Delivery	100%	Delivery completed	100%	Delivery completed



Project Name	N o .	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
One new LDV	P - 0 5	Provision of effective and efficient parks services through procurement of a new LDV vehicle for monitoring and control	01/07/2013	31/12/2013	0%	Submit tender specs, Advertise, Evaluate and Adjudicate	30%	Supply and Delivery	100%	Delivery completed	100%	Delivery completed
Playground equipment	P - 0 6	Installation of playground equipments in 11 parks. Ward 1,2 and 3	01/07/2013	31/03/2014	0%	Submit tender specs, Advertise, Evaluate and Adjudicate	30%	Supply, Delivery and Installation of playground equipments in 5 parks.	60%	Installation of playground equipments in 6 parks.	100%	Installation completed in 11 parks
3 parks in various villages	P - 0 7	Establishment of 3 parks at Bangalong, ward 7 Mmatladi, ward 7 and Moong, ward 11	17/06/2013	31/12/2013	0%	Site establishment, Installation of palisade fencing, Construction of ablution facilities, Soil preparation.	60%	Excavation of pathways. Installation of playground equipments. Landscaping. Snack time completed.	100%	Establishment of 3 parks at Bangalong, ward 7 Mmatladi, ward 7 and Moong, ward11 completed	100%	Establishment of 3 parks at Bangalong, ward 7 Mmatladi, ward 7 and Moong, ward11 completed
Mobile offices	P - 0 8	Supply, delivery and erection of mobile offices at the testing ground	01/07/2013	31/12/2013	25%	Specifications completed. Tender out	100%	Supply, delivery and erection of offices	100%	Supply, delivery and erection of offices completed	100%	Supply, delivery and erection of offices completed



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Plumbing and electrification	P-09	Plumbing and electrification of mobile offices at the testing ground	01/01/2014	31/03/2014	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Plumbing and electrification by Municipality's Infrastructure Dept	100%	Plumbing and electrification by Municipality's Infrastructure Dept completed
Office furniture	P-10	Supply and delivery of office furniture at the Testing ground	31/12/2013	31/12/2013	25%	Specifications completed and Tender out	100%	Supply and delivery of office furniture	100%	Supply and delivery of office furniture completed	100%	Supply and delivery of office furniture completed
Structural change	P-11	Upgrading of the waiting area at the testing ground	01/07/2013	31/12/2013	25%	Designs completed	100%	Bricklaying and plastering of the structure	100%	Upgrading of the waiting area at the testing ground completed	100%	Upgrading of the waiting area at the testing ground completed
1x speed measuring machine	P-12	Supply and delivery of speed measuring machine	01/07/2013	31/12/2013	25%	Specifications and quotations	100%	Supply and delivery of speed measuring machine	100%	Supply and delivery of speed measuring machine completed	100%	Supply and delivery of speed measuring machine completed
Purchase of 40 cones for road markers	P-13	Supply and delivery of 40 cones for road markers.	01/07/2013	31/12/2013	25%	Specifications and quotations	100%	Supply and delivery of 40 cones for road markers.	100%	Supply and delivery of 40 cones for road markers completed.	100%	Supply and delivery of 40 cones for road markers completed.



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
12x blue lights & sirens together with magnetic door stickers	P – 14	Supply, delivery and installation of blue lights and sirens	01/07/2013	31/12/2013	25%	Specifications completed and tender out.	100%	Supply, delivery and installation of blue lights and sirens	100%	Supply, delivery and installation of blue lights and sirens completed	100%	Supply, delivery and installation of blue lights and sirens completed
K78 road block trailer	P – 15	Supply and delivery of k78 road block trailer	01/07/2013	31/12/2013	25%	Specifications completed and tender out.	100%	Supply and delivery of k78 road block trailer	100%	Supply and delivery of k78 road block trailer completed	100%	Supply and delivery of k78 road block trailer completed
30x30 Cubic meter Roll-on-Roll-off bins	P – 16	Provision of refuse removal service in the rural areas	01/07/2013	31/12/2013	0%	Submit tender specifications, Advertise, evaluate and adjudicate	100%	Delivery of bins. Conduct community awareness campaign, provision of refuse removal service	100%	Delivery completed	100%	Delivery completed



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
2x Roll-on-Roll-off trucks	P – 1 7	Provision of refuse removal service in the rural areas	01/07/2013	31/12/2013	0%	Submit tender specifications, advertise, evaluate and adjudicate	100%	Delivery of trucks, conduct community awareness campaign, provision of refuse removal service	100%	Delivery completed	100%	Delivery completed
1x 800 KVA mini sub	P – 1 8	Supply, delivery and Installation in Ward 5	01/07/2013	31/03/2014	5%	Advertisement and appointment of Service Providers	75%	Material Supplied and Delivered.	100%	Installation and Commissioning	100%	Installation and Commissioning completed
2 x 630 kVA mini sub	P – 1 9	Supply, delivery and Installation (1 for ward 2 and 1 for ward 3)	01/07/2013	31/03/2014	5%	Advertisement and appointment of Service Providers	75%	Material Supplied and Delivered	100%	Installation and Commissioning	100%	Installation and Commissioning completed
Zone five overhead line Perdekamp	P – 2 0	Replacement of overhead line by buried electrical line in Ward 3	01/07/2013	31/05/2014	5%	Advertisement and appointment of Service Providers	45%	Establishment and earthworks	90%	Laying of underground cable and dismantling of existing overhead line.	100%	Site Finishing and Handover



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Road and storm water channel	P – 2 1	Lining of approximately 1.6 km of existing open storm channel	01/10/2013	30/06/2014	1%	Appointment of Consultants for designs	15%	Designs completed, and appointment of the Contractor	65%	Site establishment, clearing, levelling and concrete works	100%	Finishing and site hand over
TLB	P – 2 2	Supply and delivery of a TLB	01/07/2013	30/03/2014	1%	Appointment of Service providers	100%	Delivery of Machine	100%	Delivery of Machine	100%	Delivery of Machine
1 x Ldv bakkie	P – 2 3	Supply and delivery of a LDV Bakkie	01/07/2013	30/03/2014	1%	Appointment of Service providers	100%	Delivery of LDV	100%	Delivery of LDV	100%	Delivery of LDV
Bomag 95 walk behind smooth drum roller	P – 2 4	Supply and delivery of a Bomag 95 walk	01/07/2013	30/03/2014	1%	Appointment of Service providers	100%	Delivery of equipment	100%	Delivery of equipment	100%	Delivery of equipment
Asphalt saw cut	P – 2 5	Supply and delivery of a Asphalt saw cut	01/07/2013	30/03/2014	1%	Appointment of Service providers	100%	Delivery of Equipment	100%	Delivery of Equipment	100%	Delivery of Equipment
Jolly Jumper (plate compactor)	P – 2 6	Supply and delivery of a Jolly jumper	01/07/2013	30/03/2014	1%	Appointment of Service providers	100%	Delivery of Equipment	100%	Delivery of Equipment	100%	Delivery of Equipment



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Mothlasedi Access road	P – 27	Upgrading from gravel to tar of approximately 3Km in Mothlasedi	01/10/2013	30/06/2014	1%	Appointment of Consultants for designs	15%	Designs completed, and appointment of the Contractor	65%	Site establishment, clearing, grabbing, levelling and road bed	100%	Construction of layers, Surfacing and site hand over
EPWP - (Upgrading of sidewalks from gravel to paved)	P – 28	Upgrading of sidewalks from gravel to paved	01/10/2013	30/06/2014	1%	Appointment of Consultants for designs	15%	Designs completed, and appointment of the Contractor	70%	Site establishment, clearing, grabbing and levelling	100%	Construction of layers, Surfacing and site hand over
Effluent discharge 4KM pipeline to deal with effluent from Paarl	P – 29	Planning, Design and Project Management of 4km discharge pipeline.	1/07/2013	30/05/2014	5%	Advertise for Consultants and Designs completed	30%	Advertise for Construction and Appointment of Contractors.	60%	Project implementation and Management	100%	Finishing of Electrical work and site hand over
Supply and delivery of lab establishment	P – 30	Supply and Delivery of Lab Equipment	01/07/2013	29/11/013	5%	Advertise and appointment of Service Providers	100%	Material Supplied and Lab Established.	100%	Material Supplied and Lab Established.	100%	Material Supplied and Lab Established.
Supply and delivery of furniture-plant Marapong	P – 31	Supply and Delivery of Furniture Plant Marapong	01/07/2013	29/11/2013	5%	Advertise and appointment of Service Providers	100%	Material Supplied and Delivery.	100%	Material Supplied and Delivery.	100%	Material Supplied and Delivery.



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Upgrade of sewer networks at Thabo Mbeki	P-32	Re-Engineering of sewer network	01/07/2013	30/04/2014	5%	Advertise for Consultants and Designs completed	20%	Advertise for Construction and Appointment of Contractors.	45%	Site establishment, Construction.	60%	Excavations and pipe laying.
Bulk pipeline from Zealand to town	P-33	Laying of bulk pipes (ranging 250-400mm dia) for +/-8Km. Erection of Pump Station and construction of concrete reservoirs.	01/07/2013	31/05/2014	20%	Procurement and Design completed	30%	Land acquisition and site establishment, Clearing, grabbing and levelling.	50%	Pipe laying, pump station and concrete work completed	100%	Project completion and handover
Bicycles for operators villages	P-34	Purchasing of bicycles for village operators in 38 rural villages.	01/07/2013	31/03/2014	10%	Procurement and appointment of service provider	25%	Supply and delivery bicycles to witpoort satellite office	65%	Distribution and allocation of bicycles to various villages	100%	Project completion and handover
Mokuruanyane RWS and Shongoane water Scheme	P-35	Laying of Bulk and distribution Pipes, erection of storage facilities, establishment of water sources and provision of equipments (install water pumps).	01/07/2013	31/05/2014	10%	Procurement and appointment of service provider. Designs completed.	20%	Pipe laying, drilling of boreholes completed	70%	Erection of stand taps, Installation of elevated storage tanks and equipping of boreholes completed	100%	Project completion and handover



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Witpoort RWS Seleka water Schemes	P – 3 6	Laying of Bulk and distribution Pipes, erection of storage facilities, establishment of water sources and provision of equipments (install water pumps).	01/07/2013	31/05/2014	10%	Procurement and appointment of service provider. Designs completed.	20%	Pipe laying, drilling of boreholes completed	70%	Erection of stand taps, Installation of elevated storage tanks and equipping of boreholes completed	100%	Project completion and handover
DWAF - Refurbishment	P – 3 7	Construction of 4km pipeline to deal with effluent from Paarl and Re-Engineering of sewer network.	01/10/2013	30/05/2014	0%	None	10%	Appointment of Contractor	70%	Construction Work and Refurbishment on sewer Network	100%	Finishing of Electrical work and site hand over
Office space - Partitioning	P – 3 8	Installation of partitioning in office	01/01/2014	30/06/2014	0%	Not applicable this quarter	0%	Not applicable this quarter	10%	Compilation of TOR. Advertisement, SCM Processes and appointment	100%	Partitioning in office constructed
Cabinets and furniture for Credit control	P – 3 9	Cabinets and furniture for Credit control purchased	01/07/2013	31/12/2013	10%	Procurement process - Specifications and quotations	100%	Delivery and installation of furniture	100%	Delivery and installation of furniture completed	100%	Delivery and installation of furniture completed



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Replacement of recording system in chamber	P – 4 0	Replacement of recording system in chamber	01/09/2013	31/09/2013	40%	To conclude the tender process	100%	System been installed	100%	System been installed	100%	System been installed
4 small recording hand devices	P – 4 1	Acquisition of 4 small recording hand devices	01/08/2013	30/09/2013	100%	Devices purchased and received	100%	Devices purchased and received	100%	Devices purchased and received	100%	Devices purchased and received
Hi capacity punch electrical	P – 4 2	Acquisition of hi capacity electrical punch	10/08/2013	30/09/2013	100%	Puncher purchased and received	100%	Puncher purchased and received	100%	Puncher purchased and received	100%	Puncher purchased and received
Furniture for safe	P – 4 3	Acquisition of Furniture	15/01/2014	30/06/2014	0%	Not applicable this quarter	0%	Not applicable this quarter	20%	Invite tenders	100%	Furniture purchased and received
Office Chair for legal officer	P – 4 4	Purchasing of office chair for legal officer	01/07/2013	31/12/2013	40%	To conclude the tender process	100%	Office chair purchased	100%	Office chair purchased	100%	Office chair purchased
Laptops for Councillors	P – 4 5	Laptops for Councillors purchased	01/07/2013	31/03/2014	10%	Drafting of specs and advertising	90%	Laptops for councillors purchased and delivered	100%	Laptops for councillors purchased, formatted and handed over	100%	Laptops for councillors purchased, formatted and handed over



Project Name	No.	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
					% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Communication system	P – 46	Communication system purchased and installed	01/07/2013	31/03/2014	10%	Drafting of specs and advertising	30%	Adjudication process concluded	100%	Communication system purchased and installed	100%	Communication system purchased and installed
Backup solution	P – 47	Backup solution acquired	01/07/2013	31/03/2014	10%	Drafting of specs and advertising	90%	Backup solution acquired	100%	Backup solution acquired and implemented	100%	Backup solution acquired and implemented
Microsoft licensing	P – 48	Microsoft licensing legalised	01/07/2013	31/03/2014	10%	Drafting of specs and advertising	90%	Microsoft licenses acquired	100%	Microsoft licenses installed on all computers	100%	Microsoft licenses installed on all computers
Website development	P – 49	Website development	01/07/2013	31/03/2014	10%	Drafting of specs and advertising	90%	Website developed	100%	Website developed and implemented	100%	Website developed and implemented
Laptops and computers for officials	P – 50	Laptops and computers for officials purchased	01/07/2013	31/03/2014	10%	Drafting of specs and advertising	90%	Laptops and computers for officials delivered	100%	Laptops and computers for officials formatted and handed over	100%	Laptops and computers for officials formatted and handed over
Vehicle of the speaker	P – 51	Acquisition of a vehicle for the Speaker	15/07/2013	30/10/2013	10%	Compilation of TOR. Advertisement, SCM Processes and appointment	100%	Vehicle for Speaker purchased and delivered	100%	Vehicle for Speaker purchased and delivered	100%	Vehicle for Speaker purchased and delivered



ANNEXURE D: BREAKDOWN OF CAPITAL PROJECTS BY WARD

Councillors and the community will benefit from a breakdown of capital projects into municipal wards. The wards that will benefit directly or indirectly from capital projects are indicated per ward below:

WARD 1:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Parks	Playground equipment	P_06	1 000 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services – 0500	Public works	1 x Ldv bakkie	P_23	200 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Public works	EPWP - (Upgrading of sidewalks from gravel to paved)	P_28	1 115 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of furniture- plant Marapong	P_31	50 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 2:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Parks	Playground equipment	P_06	1 000 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Electricity	2 x 630 kVA mini sub	P_19	630 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Public works	EPWP - (Upgrading of sidewalks from gravel to paved)	P_28	1 115 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services – 0500	Water	Bicycles for operators villages	P_34	40 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000



WARD 3:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Parks	Playground equipment	P_06	1 000 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Electricity	2 x 630 kVA mini sub	P_19	630 000
Infrastructure Services - 0500	Electricity	Zone five overhead line Perdekamp	P_20	1 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 4:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Public works	EPWP - (Upgrading of sidewalks from gravel to paved)	P_28	1 115 000
Infrastructure Services - 0500	Sanitation	Effluent discharge 4KM pipeline to deal with effluent from Paarl	P_29	1 500 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Infrastructure Services - 0500	Water	DWAF - Refurbishment (Construction of 4km pipeleine to deal with effluent from Paarl and Re-Engineering of sewer network.)	P_37	5 300 000
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000



WARD 5:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Electricity	1x 800 KVA mini sub	P_18	500 000
Infrastructure Services - 0500	Public works	Road and storm water channel	P_21	7 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services – 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Public works	EPWP - (Upgrading of sidewalks from gravel to paved)	P_28	1 115 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Infrastructure Services - 0500	Water	DWAF - Refurbishment (Construction of 4km pipeline to deal with effluent from Paarl and Re-Engineering of sewer network.)	P_37	5 300 000
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 6:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000



WARD 7:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Parks	3 parks in various villages	P_07	2 000 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 8:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 9:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000



WARD 10:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services – 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 11:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Parks	3 parks in various villages	P_07	2 000 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services – 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000

WARD 12:

Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Housing	Foldable Table with Chairs	P_01	4 000
Social Services - 0400	Housing	Gazebo Tent with Lephalale Housing banner	P_02	5 000
Social Services - 0400	Library	Furniture/ cabinet, lockable drawers, shelves	P_03	80 000
Social Services - 0400	Library	Furniture/ study tables and chairs	P_04	80 000
Social Services - 0400	Parks	One new LDV	P_05	200 000
Social Services - 0400	Registration Division	Mobile offices	P_08	360 000
Social Services - 0400	Registration Division	Plumbing and electrification	P_09	20 000
Social Services - 0400	Registration Division	Office furniture	P_10	50 000
Social Services - 0400	Registration Division	Structural change	P_11	50 000
Social Services - 0400	Traffic, Road safety & security division	1x speed measuring machine	P_12	100 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Social Services - 0400	Traffic, Road safety & security division	Purchase of 40 cones for road markers	P_13	20 000
Social Services - 0400	Traffic, Road safety & security division	12x blue lights & sirens together with magnetic door stickers	P_14	120 000
Social Services - 0400	Traffic, Road safety & security division	K78 road block trailer	P_15	180 000
Social Services - 0400	Waste	30x30 Cubic meter Roll-on-Roll-off bins	P_16	2 250 000
Social Services - 0400	Waste	2x Roll-on-Roll-off trucks	P_17	3 000 000
Infrastructure Services - 0500	Public works	TLB	P_22	800 000
Infrastructure Services - 0500	Public works	1 x Ldv bakkie	P_23	200 000
Infrastructure Services - 0500	Public works	Bomag 95 walk behind smooth drum roller	P_24	185 000
Infrastructure Services - 0500	Public works	Asphalt saw cut	P_25	63 000
Infrastructure Services - 0500	Public works	Jolly Jumper (plate compactor)	P_26	35 000
Infrastructure Services - 0500	Public works	Motlhasedi Access road	P_27	9 404 504
Infrastructure Services - 0500	Sanitation	Supply and delivery of lab establishment	P_30	300 000
Infrastructure Services - 0500	Water	Bulk pipeline from Zealand to town	P_33	3 300 000
Infrastructure Services - 0500	Water	Bicycles for operators villages	P_34	40 000
Infrastructure Services - 0500	Water	Mokuruanyane RWS and Shongoane water Scheme	P_35	12 535 000
Infrastructure Services - 0500	Water	Witpoort RWS Seleka water Schemes	P_36	7 269 096
Budget and Treasury Office - 0200	BTO	Office space - Partitioning	P_38	300 000



Department / Vote	Division	Project Name	No.	Capital Cost - Annual 2013-14
Budget and Treasury Office - 0200	BTO	Cabinets and furniture for Credit control	P_39	80 000
Corporate Support Services - 0300	Admin	Replacement of recording system in chamber	P_40	300 000
Corporate Support Services - 0300	Admin	4 small recording hand devices	P_41	40 000
Corporate Support Services - 0300	Admin	Hi capacity punch electrical	P_42	40 000
Corporate Support Services - 0300	Admin	Furniture for safe	P_43	150 000
Corporate Support Services - 0300	Legal Services	Office Chair for legal officer	P_44	5 000
Corporate Support Services - 0301	Admin	Laptops for Councillors	P_45	200 000
Corporate Support Services - 0301	Admin	Communication system	P_46	200 000
Corporate Support Services - 0301	Admin	Backup solution	P_47	250 000
Corporate Support Services - 0301	Admin	Microsoft licensing	P_48	100 000
Corporate Support Services - 0301	Admin	Website development	P_49	60 000
Corporate Support Services - 0301	Admin	Laptops and computers for officials	P_50	80 000
Strategic Services - 0700	Council	Vehicle of the speaker	P_51	600 000