

THE FOLLOWING INFORMATION WAS CORRECTED WHEN ALIGNING IDP AND BUDGET FOR 2014/15 FINANCIAL YEAR

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET	COMMENTS
PROJECT WITH CHANGES ON THE INDICATORS, TARGETS, BASELINES AND BUDGET										
TECHNICAL SERVICES DEPARTMENT										
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Ensure an integrated, informed and sustainable roads & storm water infrastructure by 2016	Roads and storm water services	To develop new roads and storm water master plan	1	number of approved developed and adopted roads and storm water master plan	R1500 000	1	Baseline reviewed from narrative paragraph to number 1 - Budget and Indicator added as they were not there
			Upgrade 50 kilometers of roads from gravel to various surfacing and construction of stormwater drainage systems by 2016		To construct new roads infrastructure	11km	number of kilometers upgraded from gravel to concrete paving block surface at Rockville to Tleane	R12 m (2014/15)	9km	
					To construct new roads infrastructure		number of kilometers upgraded from gravel to concrete paving block surface at Lebowakgomo unit F	R16 505,500 (2014/15)	3.1km	Annual target changed from 7 km to 3.1 km
					To construct new storm water control	9.1km	Number of kilometers of storm water	R19 105 852	5km	Budget changed from R11.6

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					Infrastructure		drainage constructed at Lebowakgomo zone B	(2014/15)		
					To construct new storm water control Infrastructure	0	Number of new culverts constructed at Lebowakgomo zone B		16	The project had no budget
					To construct new storm water control Infrastructure	0	Number of small access bridge at Makadikadi/Ireland	R1,634,368	1	Budget changed from R3.8 m to R1.6 m
					To construct new storm water control Infrastructure	0	Number of small access bridges built at Lehlokwaneng /Tswaing	R2 m (2014/15)	1	
					To construct new storm water control Infrastructure	0	Number of kilometers of storm water drainage upgraded in Lebowakgomo Unit F (Kerb inlets)	R1.5 m (2014/15)	10 kerb inlets	Indicator changed from kilometers to kerbs inlets
			Maintenance of existing roads and storm water drainage infrastructure	Roads and storm water services	To develop a roads & storm water maintenance plan	0	Number of developed & adopted roads & storm water maintenance plan	R0.00 (2014/15)	1	Target brought from 2017/18 to 2014/15

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					To maintain existing roads and storm water infrastructure	1000sqm	Number of sqm of potholes patched	R1 000 000.00	1000sqm	R1 m funding applicable to roads maintenance projects
					To maintain existing roads and storm water infrastructure	7 speed humps	Number of speed humps erected		8 speed humps	R1 m funding applicable to roads maintenance projects
					To maintain existing roads and storm water infrastructure	9,661sqm	Number of sqm of surfaced roads cleaned		10 000sqm	R1 m funding applicable to roads maintenance projects
					To maintain existing roads and storm water infrastructure	5,6km	Number of kilometers of surfaced road markings		10km	R1 m funding applicable to roads maintenance projects
					To reseal surfaced roads infrastructure	0	Number of kilometers of resealed surfaced road	R4,00 0,000	4km	
					To regravell roads	20km	Number of kilometers of regravelled road	R4 000 000 (2014/ 15)	20km	
			Electrification of 3000 new household extensions by 2016	Electrical services	To electrify new households extensions		Number of households electrified at Matatane (111 Phase 1)	R 1,498, 500 (2014/ 15)	111	Budget for two project phases separated
			Electrification of 3000 new household extensions by 2016	Electrical services	To electrify new households extensions		Number of households electrified at Matatane (111	R1 674 000 (2014/	124	Budget for two project phases separated

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							Phase 1 and 124 Phase 2)	15)		
					To electrify new households extensions		Number of households electrified at Morotse	R 50,000.00 0 (2014/15)	100	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Majjane	R700,000.00 (2014/15)	90	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Leshoaneng	R600000.00 (2014/15)	194	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Serobaneng	R 1,071,016 (2014/15)	131	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Hweleshaneng	R456890 (2014/15)	48	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Mogodi	R 429766 (2014/15)	58	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at	R446324 (2014/	122	Value of budget written in 000'00 and no longer million rands

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							Makgoba	15)		
					To electrify new households extensions		Number of households electrified at Mehlaeng	R 950 000.00 (2014/15)	115	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Dublin	R650 000.00 (2014/15)	50	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Ngwaname	R650 000 (2014/15)	50	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Matome	R1,56 0,000 (2014/15)	120	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Bolatjane	R780, 000 (2014/15)	60	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions		Number of households electrified at Motantanyane	R2,20 0,000 (2014/15)	318	Value of budget written in 000'00 and no longer million rands
					To electrify new households extensions	670 households	Number of households electrified at Rakgwatha	R2, 700,00 0 (2014/15)	200	Indicators and target divided into two as per multi-year budget implementation for the project
				Public Lighting	Provide public lighting to		Number of kilometers on	R 1.5 m	10	

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					communities		Zone F and A road covered by road sides lights	(2014/15))		
			Promote Energy Efficiency	Electrical services	To complete and submit an application to the Department of Energy for the Energy Efficiency Grant to be allocated in the 2015/16 financial year	0	Number of grant applications submitted to the Department of Energy	OPEX	1	
			Electrical maintenance in all municipal facilities	Electrical services	To maintain all municipal facilities		Percentage of street lights job cards attended to	R1.1 m (2014/15)	100%	
							Percentage of high mast lights job cards attended to	OPEX	100%	
							Percentage of municipal buildings and community facilities job cards attended to	OPEX	100%	
					To construct new community halls		Number of community halls constructed at	R3,750,000 (2014/15)	1	Exact figure of R3,750,000 replaces R3.7 m

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							Dublin			
					To pave market stalls	0	Number of paved market stalls in Unit F	R700,000 (2014/15)	1350 sqm	Corrected from R700 to R700,000
					To extend licensing services to rural areas	0	Number of new testing facility fenced at Magatle (447m2)	R170 000 (2014/15)	0.65km	Target brought from 2017/18 to 2014/15
					To upgrade VTS from B grade to A grade	1	<i>number of extended building to 30 m and inspection pit to 22m with stairs on either side by June 2016</i>	R1.8m (2014/15)	100%	Target brought from 2017/18 to 2014/15
					To install cashier cubicles in the public safety building	0	Number of cashier cubicles installed in the public safety building.	R300 000 (2014/15)	4	Target brought from 2017/18 to 2014/15
					To establish eye test office in the new building	2	number of eye testing offices partitioned in the public safety building	R50,000.00 (2014/15)	100%	Target brought from 2017/18 to 2014/15
THE FOLLOWING PROJECTS ARE FUNDED BUT NOT IN THE APPROVED IDP FOR 214/15 FINANCIAL YEAR										
Basic service delivery and	Responsive, accountable,	Improved access to	Construction, rehabilitation and	Refurbishment of	To refurbish an existing community	1	Number of community	R80,0	1	Incomplete roll-over project. Not captured in

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Infrastructure development	effective & efficient local government system	basic services	maintenance of recreational and other community facilities	Mamaolo Hall	hall		halls refurbished at Mamaolo	00		approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construction, rehabilitation and maintenance of new recreational and community facilities	Drilling and equipping of boreholes at community halls	To rehabilitate existing recreational & community facilities	0	Number of community Halls provided with newly drilled boreholes	R1,800,000	13	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construction, rehabilitation and maintenance of recreational and other community facilities	Construction of a 900m Palisade fencing at Ga-Ledwaba	To construct new community hall	0	Number of meters of fencing constructed at Ga-Ledwaba	R379,000	900m	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construction, rehabilitation and maintenance of recreational and other community facilities	Development of new Cemetry (lebowakgomo)	To construct a new cemetery in Lebowakgomo	0	Number of new cemeteries developed in Lebowakgomo	R1,500,000	1	Not captured in approved IDP but available in the Budget
			Construction, rehabilitation and maintenance of recreational and other community facilities	Refurbishment of Municipal Cultural Centre	To refurbish the Municipal Cultural Centre	1	Number of Municipal Cultural Centre refurbished in Lebowakgomo	R3,000,000	1	Budget disaggregated from R7 m
			Construction, rehabilitation and maintenance of recreational and other community facilities	Revitalisation of Municipal Buildings (Civic centre)	To revitalise the Municipal Civic Centre	1	Number of Municipal Buildings (Civic Centre) revitalised	R2,000,000	1	Budget disaggregated from R7 m

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			Construction, rehabilitation and maintenance of recreational and other community facilities	Refurbishment of Lebowakgomo Sports Complex	To refurbish existing recreational & community facilities	1	Number of stadiums refurbished in Lebowakgomo	R950,000	1	Incomplete roll-over project. Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construction, rehabilitation and maintenance of recreational and other community facilities	Refurbishment of Noko Tlou Stadium	To refurbish existing recreational & community facilities	1	Number of Stadium refurbished in Noko Tlou	R50,000	1	Incomplete roll-over project. Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Development of Residential site in Lebowakgomo	Development of Residential Sites in Lebowakgomo Unit H	To Develop residential sites in Lebowakgomo	0	Number of Residential sites developed in Lebowakgomo Unit H	R615,000	293 sites	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Improvement of Municipal Offices	Extension of Municipal Offices	To extend the Municipal main Offices in Lebowakgomo Zone F	1	Number of Municipal offices extended in Lebowakgomo Zone F	R6,000	1	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Improvement of Municipal Offices	Paving and Fencing of municipal offices (Technical services)	To fence around the perimeter and pavement of parking area for Technical Services offices in Lebowakgomo Zone A	1	Number of Technical Services Municipal offices fenced and paved in Lebowakgomo Zone A	R1,274,140	1	Not captured in approved IDP but available in the Budget
Local Economic Development	Responsive, Accountable, effective and efficient local	Improved access to basic services	Rehabilitation of municipal facilities	Local Economic Development	To develop new northern informal trading stores	0	Number of northern informal trading stores	R2,000	6	Not captured in approved IDP but available in the Budget

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	government system						developed			
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construct and upgrade 50km of stormwater drainage by 2018	Roads and storm water services	To construct new storm water control Infrastructure	0	Number of small access bridge at Dithabaneng (Vuk'uphile)	R2,200,000.00	1	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construct and upgrade 50km of stormwater drainage by 2018	Roads and storm water services	To construct new storm water control Infrastructure	0	Number of small access bridge at Mehlaeng (Vuk'uphile)		1	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construct and upgrade 50km of stormwater drainage by 2018	Roads and storm water services	To construct new storm water control Infrastructure	0	Number of small access bridge at Phalakwane (Vuk'uphile)		1	Not captured in approved IDP but available in the Budget
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improved access to basic services	Construct and upgrade 50km of stormwater drainage by 2018	Roads and storm water services	To construct new storm water control Infrastructure	0	Number of small access bridge at Malakabaneng (Vuk'uphile)		1	Not captured in approved IDP but available in the Budget
COMMUNITY SERVICES DEPARTMENT										
Service delivery and infrastructure development	Responsive, accountable, effective and efficient local government system	Improve access too basic services	To improve access to waste management services to 25% by 2016	Waste Management	Waste planning	0	Weekly Waste collection to all households, business and Institutions In Lebowakgomo (8507),	R1 804 00	1	

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							Mathibela, Rakgwatha, Makweng and Matome(11240)			
Service delivery and infrastructure development	Responsive, accountable, effective and efficient local government system	Improve access too basic services	To improve access to waste management services to 25% by 2016	Waste Management	Waste Disposal	0	% of illegal dumping cleaned	R1000 000.	100%	
						10	Number of recyclers provided with PPE	R10, 000.00	10	
						60	Number of waste skip bins procured	R200, 000.00	10	
The following indicators were moved from Community services to Planning and LED department due to restructuring										
				Environmental cleaning and greening	To beautify municipal landscape	0	Number of trees and plants planted	R300, 000	100	indicators were moved from Community services
Basic services	Improve access to basic services	Action supportive of human settlement	To ensure a safe and healthy environment	Environmental awareness	Celebration of environmental calendar day	2	Number of two environmental calendar days celebrated (Abbour day and world environmental day	R20 000	2	indicators were moved from Community services

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BUDGET AND TREASURY (Added indicator not in the IDP)										
				Financial reporting	To compile monthly bank reconciliation	1	Compilation and submission of GRAP Compliance Annual Financial Statements	R0.00	1	New Indicator not captured in approved IDP
PLANNING AND LED DEPARTMENT										
				European union funding	To promote economic development initiatives of SMME's and Co-operatives	0	Number of LED Learnership appointed	R327 926.10	2	New Indicator not captured in approved IDP but available in the Budget
				Property Management	To monitor, guide and control spatial development within the municipality	0	Number of municipal wide land audit conducted by 3 rd quarter	R1100 000	1	New Indicator not captured in approved IDP but available in the Budget
						1	Updated municipal valuation system through supplementor y roll	R 717,41 4.00	1	New Indicator not captured in approved IDP but available in the Budget
						1	Number of amendmend of Land Use Scheme for Lebowakgomo	R150, 000.00	1	New Indicator not captured in approved IDP but available in the Budget

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							Township			
						0	Conduct EIA in Unit Q & Unit R Ext 3	R415,980.00	833	Not captured in approved IDP but available in the Budget
							Number of unregistered municipal building sites surveyed & registered annually	R 500,000.00	6	Not captured in approved IDP but available in the Budget