

# **WATERBERG DISTRICT MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2007/2008**

**VISION**

**Waterberg .... the cradle of rural growth and development**

**MISSION**

**To provide a municipal governance management framework that ensures sustainable service delivery towards a better life for all.**

## **1. PURPOSE**

The purpose of the submission is to provide for the Service Delivery and Budget Implementation Plan. This submission should be read in conjunction with Waterberg District Municipality Integrated Development Plan and Budget for 2007/08.

## **2. LEGISLATIVE FRAMEWORK FOR SDBIP AND PMS**

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below:

### **2.1 Municipal Finance Management Act (2003)**

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other as required by the MFMA (Act 56 of 2003) Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a) Projections for each month of
  - (i) Revenue to be collected, by source; and (ii) operational and capital expenditure, by vote
- b) Service delivery targets and performance indicators for each quarter. According to Section 53(1)(c)(ii) of the MFMA (Act 56 of 2003) "the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget"

The Executive Mayor is to receive the draft budget 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft. WDM Budget for 2007/2008 was approved on the 01 June 2007, accordingly the draft SDBIP was received by the mayor and final draft adopted on the 15 June 2007.

### **2.2 The White Paper on Local Government (1998)**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that "Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently."

### **2.3 The Municipal Systems Act (2000)**

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to: Develop a performance management system Set targets, monitor and review performance based on indicators linked to their IDP Publish an annual report on performance for the councillors, staff, the public and other spheres of government.

Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government Conduct an internal audit on performance before tabling the report. Have their annual performance report audited by the Auditor-General. Involve the community in setting indicators and targets and reviewing municipal performance.

### **2.4 Municipal Planning and Performance Management Regulations (2001)**

To develop further guidelines and clarity in the issues of IDP and PMS, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal Performance Management Systems. However the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

### **3. OBJECTIVES OF A COMBINED SDBIP AND PERFORMANCE MANAGEMENT SYSTEM FOR WATERBERG DISTRICT MUNICIPALITY**

Beyond the fulfilling of legislative requirements, Waterberg District Municipality requires a system that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP and budget expenditure. In doing so, it should fulfill the following functions:

#### **3.1 Facilitate increased accountability**

The system provides a mechanism for ensuring increased accountability between The citizens of WDM and the municipal council, The political and administrative components of the municipality, Each department and the executive office.

#### **3.2 Facilitate learning and improvement**

While ensuring that accountability is maximised, the combined SDBIP and performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluating and improving the IDP and budget expenditure. This system should not be used as a punitive tool.

#### **3.3 Provide early warning signals**

The SDBIP and performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Executive Committee with early warning of risks to full implementation of the IDP and budget expenditure. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, if necessary.

#### **3.4 Facilitate decision-making**

The system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources. The objectives listed above are not exhaustive, but summarise the intended benefits of the SDBIP and performance management system. These intended functions should be used to evaluate the combined SDBIP and performance management system, quarterly.

### **4. PRINCIPLES GOVERNING SDBIP and PMS**

The following principles are proposed to inform and guide the development and implementation of the WDM combined SDBIP and performance management system:

#### **4.1 Simplicity**

Bearing in mind the grade and level at which the municipality is at the system that is developed is a simple user-friendly system that enables the municipality to operate it within its existing resource capacity. It also allows the municipality to involve external stakeholders.

#### **4.2 Politically driven**

Legislation clearly tasks the MAYCO as the owner of the performance management system. The MAYCO will need to drive both the implementation and improvement of the system, and may delegate responsibilities in this regard.

#### **4.3 Incremental implementation**

It is important that while a holistic performance management system will be proposed, the municipality could adopt a phased approach to implementation, dependent on the capacity and resources of the municipality. It is also important to note that municipal performance management still needs to get used to and therefore has no definitive solutions. This system will need to be constantly improved based on its workability.

#### **4.4 Transparency and accountability**

The process of managing performance and expenditure should be inclusive open and transparent. Citizens should know how departments are run, how resources are spent, and who is in charge of particular services. Similarly all information on the performance of departments should be available for other managers, employees, the public and specific interest groups.

#### **4.5 Integration**

The system should be integrated into other management processes within the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool for ongoing management functions and also for implementing IDP projects and budget.

#### **4.6 Objectivity**

SDBIP and Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible.

## **5. KEY PERFORMANCE AREAS**

- Waterberg District Municipality has adopted the sustainable development approach to inform both the IDP and resource allocation (budget process). The sustainable development approach puts an emphasis on the interconnection between economic development, social development and the environmental sustainability. Poverty eradication and job creation are critical ingredients of the sustainable economic development. We have therefore adopted the following key performance areas:

### **KPA 01: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

- Institutional transformation is a necessary condition to achieve the strategic objectives of the developmental governance. These include an outcome-based performance management system, implementation of Batho-Pele principles, employment equity and skills development. We have commenced with institutional transformation. Staff training serves as the core priority for human resource development, and hence we resolved to ensure roll out training for all individual staff members.

### **KPA 02: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT**

- The delivery of the basic services is the most important element of poverty eradication. We further believe that the provision of the social and economic infrastructure can facilitate the local economic development. Co-ordination of the provision of water, sanitation, electricity by locals and the provision of infrastructure for roads and storm water and local economic development are identified as the main priorities in terms of meeting the basic needs. We have therefore resolved to accelerate the provision of these services with much increased emphasis on roads and storm water and the facilitation of the provision of sanitation and free basic services by local municipalities. The district is also embarking on Disaster Management so as to proactively put in place the mechanisms to minimise and manage disasters.
- We have commenced with the five-year budgeting cycle from 2007/08 financial year in terms of our five year strategic document. This approach helps with the ability to have a multi-year planning and budgeting cycle. This approach will accelerate the provision of infrastructure needs to increase capacity of the local municipalities to provide free basic services.

### **KPA 03: LOCAL ECONOMIC DEVELOPMENT**

- Our LED strategy emphasise on the attraction and retention of investment, SMME's support, the provision of the basic needs, skills development and the implementation of the affirmative procurement framework, and the implementation of the labour intensive programme. We have also identified key strategic programme such as becoming "a regional trading hub" to accelerate rural growth and economic development.
- We have identified competitive advantages to bolster our rural growth and economic development. These include implementation of the support to SMME'S, Co-operatives and agro-processing and agro-processing, and the mineral beneficiation. These initiatives are in consonant with the clustering components of the Limpopo Provincial Growth and Development Strategy. The Provincial Strategy has identified Waterberg as the tourism and mining hub of the province.
- We shall further endeavour to implement a cabinet decision on the Expanded Public Works Programme. Cabinet has indicated that all spheres of governance and parastatals should develop and implement public works programme. The objectives of this programme are facilitation of economic growth, skills development and acceleration of infrastructure investment. This programme will be included as the key element of implementing the affirmative procurement system and the overall implementation of the project management cycle.

#### **KPA 04: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

- Institutional transformation is a necessary condition to achieve the strategic objectives of the developmental governance. These include an outcome-based performance management system, implementation of Batho-Pele principles, employment equity and skills development. We have commenced with institutional transformation. Staff training serves as the core priority for human resource development, and hence we resolved to ensure roll out training for all individual staff members.

#### **KPA 05: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

- The core objective of this key performance area is to mobilise and empower local communities to take control of the process of social transformation. This approach entrenches the principle of people-driven development stipulated in the constitution. Section of 152 (1)(e) of the Constitution that compel local government to encourage the involvement of communities and community organisations in matters of local governance.
- Community participation is based on the importance of ensuring that the community is involved in the development process and the decision-making process of council. We have facilitated training sessions for ward committee members to ensure that the community participates directly in the decision-making and the implementation of the municipal programmes.
- We have further established the IDP representative forum to ensure community participation and other stakeholder fora in the IDP and Budget Review Processes.

#### **ORGANISATIONAL COMPOSITION**

- Waterberg District Municipality comprise of the following departments;
  1. OFFICE OF THE EXECUTIVE MAYOR
  2. SOCIAL SERVICES DEPARTMENT
  3. CORPORATE SERVICES DEPARTMENT
  4. FINANCIAL SERVICES DEPARTMENT
  5. TECHNICAL SERVICES DEPARTMENT
  6. PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
  7. OFFICE OF THE MUNICIPAL MANAGER

**WATERBERG DISTRICT MUNICIPALITY BALANCED SCORECARD**

Financial	<ul style="list-style-type: none"><li>• Build organisational efficiencies and effectiveness</li><li>• Implement a comprehensive financial system</li><li>• Develop and implement a long-term financial model for infrastructure planning</li><li>• Implementation of credit control policy</li></ul>
Customer	<ul style="list-style-type: none"><li>• Implement service delivery improvement plan aligned to Batho Pele principles</li><li>• Develop a fully-fledged website and improved customer interface</li><li>• Improved customer information systems:</li></ul>
Internal	<ul style="list-style-type: none"><li>• Implement a comprehensive human resource development strategy focusing on the recruitment, retention and training of staff.</li><li>• Implement learner-ship and internship program.</li></ul>
Learning and Growth	<ul style="list-style-type: none"><li>• Implement an electronic information management system</li></ul>



**WATERERG DISTRICT MUNICIPAL FIVE YEAR STRATEGIC GOALS/OBJECTIVES**

- i. To provide a sound district regulatory framework
- ii. To promote sound management capacity in the District municipal area
- iii. To implement district municipal services
- iv. To ensure effective support services

**WATERBERG DISTRICT FIVE YEAR TARGET PERSPECTIVE**

**Strategic Goal 1: To provide a sound district regulatory framework**

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
<b>Policy instruments (policies, strategies, standards, plans, guidelines, standard operating procedures)</b>	• New policy instruments planned versus milestones met (%)	80	85	90	90	90
	• Policy instruments planned to be reviewed versus reviewed (%)	75	80	85	90	90
	• Ad hoc regulatory inputs requested versus provided (%)	90	95	95	95	95
<b>Legislative / legal instruments (by-laws, agreements)</b>	• New legislative instruments planned versus milestones (%)	80	85	90	95	95
	• Legislative instruments planned to be reviewed versus reviewed (%)	80	85	90	95	95
<b>External stakeholder compliance monitoring (audits, assessments, enforcements, inspections)</b>	• Compliance monitoring interventions planned versus conducted (%)	80	85	90	95	95
	• Ad hoc compliance monitoring requests versus conducted (%)	80	85	90	95	95
	• Recommendations approved versus implemented by external stakeholders (%)	75	80	85	90	90
	• Council resolutions versus implemented by external stakeholders (%)	70	75	80	80	85
<b>Status monitoring (surveys, surveillance, detections, testing)</b>	• Status monitoring interventions planned versus conducted (%)	70	75	80	85	90
	• Ad hoc status monitoring requests received versus conducted (%)	90	90	90	90	90
	• Recommendations approved versus implemented (%)	55	60	65	70	75
	• Council resolutions versus implemented (%)	75	80	85	90	95

**Strategic Goal 2: To promote sound management capacity in the District municipal area**

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
<b>Technical training / Advisory services (technical advice, consultation, information sharing)</b>	• Advisory services requested versus provided (%)	75	80	85	90	95
	• Advisory services planned versus provided (%)					
	• Training interventions planned versus conducted (%)	60	65	70	75	80
	• Information sharing interventions planned versus conducted (%)					
<b>Awareness creation (events, campaigns, seminars, conferences, publications, Imbizo's, summits)</b>	• Awareness interventions planned versus conducted (%)	75	80	85	90	95
<b>Stakeholder institutional arrangements (forums establishment / maintenance, SLA's, MOU's, performance monitoring, contract management)</b>	• Stakeholder forums planned to be established versus established (%)	75	80	85	90	95
	• Forums functionality gaps identified versus recommendations made (%)	95	95	95	95	95
	• SLA's / MOU's / agreements planned versus submitted for signature (%)	80	85	90	95	95
	• SLA's / MOU's / agreements submitted versus signed (%)	45	50	55	60	65

**Strategic Goal 3: To implement district municipal services**

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
<b>Spatial development planning</b>	• District spatial development framework milestones met (%)	60	65	70	75	80
<b>Economic development planning</b>	• Economic development plan milestones met (%)	60	65	70	75	80
	• State wide economic planning milestones met (%)	60	65	70	75	80
	• Jobs planned to be created versus created (%)	55	60	65	70	75
<b>IDP co-ordination</b>	• District IDP co-ordination implementation plan milestones met (%)	60	65	70	75	80
<b>Infrastructure development</b>	• Infrastructure planned to be developed versus milestones met (%)	75	80	85	90	95
	• Infrastructure planned to be procured versus milestones met (%)	55	60	65	70	75
	• Infrastructure plan milestones met (%)	90	90	90	90	90
	• Maintenance budget required as per regulations versus secured (%)	60	65	70	70	70
<b>Social development</b>	• District social development plan milestones met (%)	70	75	75	80	80
<b>Local municipal Institutional support</b>	• Local municipal institutional support milestones met (%)	60	65	70	75	80
<b>Municipal health services</b>	• Municipal health plan milestones met (%)	60	65	70	70	70

	• Municipal health standards targets met (%)	60	65	70	70	70
<b>Environmental / Conservation management</b>	• District conservation plan milestones met (%)	45	50	55	60	65
	• Compliance to international conservation protocols (%)	45	50	55	60	65
	• District development compliance to EIA standards (%)	45	50	55	60	65
	• District disaster risk management plan / framework milestones met (%)	50	55	60	65	70

#### 6.4 Strategic Goal 4: To ensure effective support services

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
<b>Corporate governance practices</b> <i>(Compliance management; Best practices management; Risk management)</i>	• Audit queries received versus responded to (%)	95	95	95	95	95
	• Compliance to regulatory frameworks (%)	75	80	85	85	90
<b>Business leadership / management</b> <i>(Strategic positioning; Organisation culture; Business performance management; Stakeholder management; Communication; Service delivery)</i>	• Business culture / employee satisfaction rating (%)	45	48	50	52	55
	• Business targets met (%)	65	70	75	80	80
	• Stakeholder satisfaction rating (%)	50	55	60	65	70
	• Internal service level charters required versus signed (%)	70	75	80	85	90
	• Internal stakeholder consultative forums planned to be established versus established (%)	90	90	90	90	90
<b>Resource management</b> • <b>People management</b>	• Budgeted positions filled (%)	50	45	40	35	30
	• Skills development plan targets met (%)	60	65	70	75	80
	• Additional human resource capacity required versus business case provided (%)	100	100	100	100	100
	• Human resources required versus requirements submitted timeously (%)	100	100	100	100	100
	• Interns trained (n)	6	15	15	15	20
	• <b>Financial management</b>	• Variance on budget spent (%)	10	10	10	10
• Services provided versus fees collected (%)		70	75	80	85	90

• <b>Information / knowledge management</b>	• Knowledge planned to be documented versus documented (%)	50	55	60	65	70
	• Website updates required versus content submitted timeously (%)	95	95	95	95	95
• <b>Information / communication (connectivity) technology management</b>	• ICT developments / procurement planned versus requirements submitted timeously to ICT component (%)	95	95	95	95	95
• <b>Asset management (Fixed assets and consumables)</b>	• Asset data integrity rating (%)	75	80	85	90	95
	• Assets required versus available (%)	75	80	85	90	95
<b>Programme / project management</b>	• Programme / projects completed within time (%)	90	90	90	90	90
	• Programmes / projects completed within budget (%)	90	90	90	90	90
<b>Contract management</b>	• Contractor performance rating (%)	50	55	60	65	70

**WATERBERG DISTRICT MUNICIPALITY**  
**2007/2008 SDBIP – CAPITAL PROJECT**

KPA 01: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
PROJECT NAME	BUDGET	KPI (Key Performance Indicator)	ANNUAL TARGET	REVISED TARGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		Accountable
					30-Sep-07		31-Dec-07		31-Mar-08		30-Jun-08		
					SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	
1.1	<b>Institutional Transformation and Development:</b> WDM PRIORITY – Institutional Development												
Provision for office space	R3 000 000	(%)Infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Registration of property</li> <li>Bid advertised</li> <li>Bid Evaluated</li> </ul>	R 50 000	<ul style="list-style-type: none"> <li>Consultant appointed</li> <li>Implementation progress report</li> </ul>	R 450 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> </ul>	R 1 500 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> </ul>	R 1000 000	Manager: Technical Services
Procurement of movable assets	R4 550 000	% of assets required v/s available	100%		<ul style="list-style-type: none"> <li>TOR developed</li> <li>Tender advertised</li> <li>Tender evaluated</li> </ul>	R 5 000	<ul style="list-style-type: none"> <li>Service Provider Appointed</li> <li>Report against targets - Implementation Progress Report</li> </ul>	R0	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> </ul>	R 4 455 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>95% of movable assets procured</li> </ul>	R 90 000	Manager Corporate Services
Mayoral House	R2 000 000	(%)Infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Approval of Technical designs</li> </ul>	R 50 000	<ul style="list-style-type: none"> <li>Contractor appointed</li> <li>Report against targets - Implementation Progress Report</li> </ul>	R 1 050 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> </ul>	R 900 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Mayoral House in place</li> </ul>	R0	Manager Technical Services
Revise and Develop By-Laws	R500 000	(%)Legislative instruments planned to be reviewed v/s reviewed	100%		<ul style="list-style-type: none"> <li>Analysis Framework submitted to Internal Depts. and Mayoral Committee</li> </ul>	R 200 000	<ul style="list-style-type: none"> <li>Analysis Framework submitted to Council</li> </ul>	R 300 000					Manager Corporate Services
Implementation of IT Master Plan	R6 800 000	(%)ICT developments/procurement planned v/s requirements submitted timeously to ICT component	100%		<ul style="list-style-type: none"> <li>Development of an IT master Systems plan</li> <li>Final draft master plan submitted for approval</li> </ul>	R 4 900 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress</li> </ul>	R 10 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> </ul>	R1 400 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> <li>New IT Master Plan in Place</li> </ul>	R490 000	Manager Corporate Services
1.2	<b>Human Resources Development:</b> WDM PRIORITY – Institutional Development												
Training of volunteer Fire Fighter	R330 000	(%) of skills development plan targets met	100%		<ul style="list-style-type: none"> <li>Service providers appointed</li> <li>20 volunteer Fire Fighters trained</li> </ul>	R137 500	<ul style="list-style-type: none"> <li>20 volunteer Fire Fighters trained</li> </ul>	R137 500	<ul style="list-style-type: none"> <li>10 volunteer Fire Fighters trained</li> </ul>	R55 000			Manager Corporate Services

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

PROJECT NAME	BUDGET	KPI (Key Performance Indicator)	ANNUAL TARGET	REVISED TARGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		Accountable	
					30-Sep-07		31-Dec-07		31-Mar-08		30-Jun-08			
					SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP		
<b>The provision of services:</b> WDM PRIORITIES – 1.1 Water, Sanitation & Drought Relief; 1.2 Road & Stormwater; 1.3 Disaster Management and 1.4 Municipal Health and Environmental Management														
1.1	Drought Relief Plan	R150 000	(%) Infrastructure plan milestones met	100%		Stakeholder consultation report	R 10 000	Final draft master plan submitted for approval	R 40 000	Report against plan - Implementation Progress Report	R 100 000	New Drought Relief Plan in place		Manager Technical Services
	Sewer Mabaleng/Alma	R4 000 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>TOR developed</li> <li>Tender advertised</li> <li>Tender evaluated</li> </ul>	R 10 000	<ul style="list-style-type: none"> <li>Service Provider Appointed</li> <li>Report against targets - Implementation Progress Report</li> </ul>	R1 500 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> </ul>	R1 500 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Sewer in Mabaleng /Alma</li> </ul>	R990 000	Manager Technical Services
	Northam Sewer Ext 5 Phase 2 & Ext 7	R10 000 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>TOR developed</li> <li>Tender advertised</li> <li>Tender evaluated</li> </ul>	R 10 000	<ul style="list-style-type: none"> <li>Service Provider Appointed</li> <li>Report against targets - Implementation Progress Report</li> </ul>	R3 500 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> </ul>	R4 500 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Sewer in Northam Ext 5 Phase 2 &amp; Ext 7</li> </ul>	R1 990 000	Manager Technical Services
1.2	Development of Roads Management Plan	R150 000	(%) Infrastructure plan milestones met	100%		Stakeholder consultation report	R 10 000	Final draft master plan submitted for approval	R 40 000	Report against plan - Implementation Progress Report	R 100 000	New Roads Master Plan in place		Manager Technical Services
	Integrated Infrastructure Master Plan	R150 000	(%) Infrastructure plan milestones met	100%		Stakeholder consultation report	R 10 000	Final draft master plan submitted for approval	R 40 000	Report against plan - Implementation Progress Report	R 100 000	New Integrated Infrastructure Master Plan in place		Manager Technical Services
	Modimolle Access Road Brick Paving of str. Phagameng	R770 000	(%) infrastructure planned to be developed v/s milestones met	100%		Report against targets - Implementation Progress Report	R 10 000	Report against targets - Implementation Progress Report	R260 000	Report against targets - Implementation Progress Report	R200 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>1 km Brick Paved str in Phagameng</li> </ul>	R 300 000	Manager Technical Services
	Bela Bela Access Road Brick Paving of str Pienaarsrivier	R300 000	(%) infrastructure planned to be developed v/s milestones met	100%		Report against targets - Implementation Progress Report	R 10 000	Report against targets - Implementation Progress Report	R90 000	Report against targets - Implementation Progress Report	R 100 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>340m Brick Paved str in Pienaarsrivier</li> </ul>	R 100 000	Manager Technical Services

Mookgophong Access Road Brick Paving of 36 <sup>th</sup> street in Ext 3	R150 000	(%) infrastructure planned to be developed v/s milestones met	100%		Project completion report	R 150 000							Manager Technical Services
Lephalale Access Road Tarring of str Marapong	R900 000	(%) infrastructure planned to be developed v/s milestones met	100%		Project completion report	R 900 000							Manager Technical Services
Thabazimbi Access Road Tarring of str in Northam	R900 000	(%) infrastructure planned to be developed v/s milestones met	100%		Stakeholder consultation report	R0	Final draft master plan submitted for approval	R 300 000	Report against targets - Implementation Progress Report	R 300 000	Project completion report	R 300 000	Manager Technical Services
Mogalakwena Access Road Regravel and Rehab Mathekga – Moshuka Rd	R200 000	(%) infrastructure planned to be developed v/s milestones met	100%		Project completion report	R 200 000							Manager Technical Services
Upgrade of Road Bakenberg to Mapela via Sepharane & Mmahlogo (D3507)	R6 000 000	(%) infrastructure planned to be developed v/s milestones met	100%		Consultant Appointed	R 50 000	Submit Progress Report	R3 500 000	Submit Designs Report	R2 050 000	Report against targets - Implementation Progress Report	R400 000	Manager Technical Services
Mogalakwena Access Road Regravel Rd – Lesodi – Mmamatlakala	R100 000	(%) infrastructure planned to be developed v/s milestones met	100%		Project completion report	R100 000							Manager Technical Services
Mogalakwena Access Road – EPWP Paving of Mahwelereng (Leseding & Malapolosha) Str	R1 800 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Contractor Appointed</li> <li>Project Progress Report</li> </ul>	R 100 000	Report against targets - Implementation Progress Report	R 400 000	Report against targets - Implementation Progress Report	R 800 000	Project completion report	R 500 000	Manager Technical Services
Mogalakwena Access Road – Upgrade gravel to tar Sodoma Rd to N11	R1 500 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Consultant Appointed</li> <li>Report against targets - Progress Report</li> </ul>	R 10 000	Report against targets - Progress Report	R700 000	Report against targets - Implementation Progress Report	R415 000	Report against targets - Implementation Progress Report	R 375 000	Manager Technical Services
Mogalakwena Access Road – Upgrade gravel	R1 500 000	(%) infrastructure planned to be developed v/s	100%		Consultant Appointed	R 10 000	Submit Progress Report	R 700 000	Report against targets - Implementation	R 415 000	Report against targets - Implementation	R 375 000	Manager Technical Services

	to tar Segole to Magagamatala		milestones met							Progress Report		Progress Report		
	Construction of bridge Rust de Winter – small holdings (EPWP)	R3 000 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>• TOR developed</li> <li>• Tender advertised</li> <li>• Tender evaluated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>• Service Provider Appointed</li> <li>• Submit Designs Report</li> <li>• Report against targets - Implementation Progress Report</li> </ul>	R1 500 000	Report against targets - Implementation Progress Report	R1 000 000	Project completion report	R490 000	Manager Technical Services
	Upgrade of road Bela Bela to Alma	R1 500 000	(%) infrastructure planned to be developed v/s milestones met	100%		Consultant Appointed	R 50 000	Submit Progress Report	R 700 000	Submit Designs Report	R 375 000	Submit Designs Report	R 375 000	Manager Technical Services
1.3	Disaster Center – Modimolle	R1 400 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>• TOR developed</li> <li>• Tender advertised</li> <li>• Tender evaluated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>• Service Provider Appointed</li> <li>• Report against targets - Implementation Progress Report</li> </ul>	R500 000	Report against targets - Implementation Progress Report	R500 000	<ul style="list-style-type: none"> <li>• Report against targets - Implementation Progress Report</li> <li>• Modimolle Disaster Management Centre established and operating</li> </ul>	R390 000	Manager Technical Services
	Disaster Center – Lephalale	R3 100 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>• TOR developed</li> <li>• Tender advertised</li> <li>• Tender evaluated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>• Service Provider Appointed</li> <li>• Report against targets - Implementation Progress Report</li> </ul>	R1 500 000	Report against targets - Implementation Progress Report	R1 500 000	<ul style="list-style-type: none"> <li>• Report against targets - Implementation Progress Report</li> <li>• Lephalale Disaster Management Centre established and operating</li> </ul>	R90 000	Manager Technical Services
1.4	Identification, auditing and maintenance of landfill sites	R3 000 000	(%)Maintenance budget required as per regulations v/s secured			<ul style="list-style-type: none"> <li>• Develop terms of reference.</li> <li>• Specification committee</li> <li>• Bid advertised</li> <li>• Bids adjudicated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>• Service provider appointed.</li> <li>• Report against targets - Implementation Progress</li> </ul>	R90 000	• Report against targets - Implementation Progress	R 1 900 000	<ul style="list-style-type: none"> <li>• Identified, audited and maintained landfill sites</li> <li>• Evaluation and monitoring</li> </ul>	R 1000 000	Manager Technical Services
	Waste Management Strategy	R150 000	(%) Infrastructure plan milestones met	100%		<ul style="list-style-type: none"> <li>• Developed terms of reference.</li> <li>• Specification committee</li> <li>• Tender</li> </ul>	R30 000	• Report against targets - Implementation	R50 000	Report against targets - Implementation Progress	R50 000	• Report against targets - Implementation Progress	R20 000	Manager Social Services



						advertised • Appointment of the service provider						Strategy approved • Evaluation and monitoring		
	Refuse Buy Back Center at Mogalakwena	R1 200 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Develop terms of reference.</li> <li>Specification committee</li> <li>Bid advertised</li> <li>Bids adjudicated</li> </ul>	R 10 000	<ul style="list-style-type: none"> <li>Service provider appointed</li> <li>Report against targets - Implementation Progress Report</li> </ul>	R 40 000	•Report against targets - Implementation Progress Report	R 100 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Refuse Buy Back Centre</li> <li>Evaluation and monitoring</li> </ul>	R1 050 000	Manager Technical Services
	Strategic Environmental Management Plan	R150 000	(%)District Conservation Management plan milestones met	100%		<ul style="list-style-type: none"> <li>Develop terms of reference.</li> <li>Specification committee</li> <li>Bid advertised</li> <li>Bids adjudicated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Service provider appointed</li> <li>Report against plan - Implementation Progress Report</li> </ul>	R40 000	•Report against plan - Implementation Progress Report	R50 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Strategic Environmental Management Plan</li> <li>Evaluation and monitoring</li> </ul>	R 50 000	Manager Social Services
	Municipal Health Plan	R150 000	(%) Municipal Health plan milestones met	100%		<ul style="list-style-type: none"> <li>Develop terms of reference.</li> <li>Specification committee</li> <li>Bid advertised</li> <li>Bids adjudicated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Service provider appointed</li> <li>Report against plan - Implementation Progress Report</li> </ul>	R40 000	•Report against plan - Implementation Progress Report	R50 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Municipal Health Plan</li> <li>Evaluation and monitoring</li> </ul>	R50 000	Manager Social Services
	Develop and review air quality plan	R150 000	(%) Compliance to international conservation protocols	100%		<ul style="list-style-type: none"> <li>Develop terms of reference.</li> <li>Specification committee</li> <li>Bid advertised</li> <li>Bids adjudicated</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Service provider appointed</li> <li>Report against plan - Implementation Progress Report</li> </ul>	R40 000	•Report against plan - Implementation Progress Report	R50 000	<ul style="list-style-type: none"> <li>Report against targets - Implementation Progress Report</li> <li>New Municipal Health Plan</li> <li>Evaluation and monitoring</li> </ul>	R50 000	Manager Social Services

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

PROJECT NAME	BUDGET	KPI (Key Performance Indicator)	ANNUAL TARGET	REVISED/ACTUAL TARGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		Accountable
					30-Sep-07		31-Dec-07		31-Mar-08		30-Jun-08		
					SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	
<b>Local Economic Development: WDM PRIORITY – 1.1 Economic Development; 1.2 Land</b>													
1.1 Waterberg Economic Development Agency	R1 500 000	(%)Economic Development plan milestones met	100%		<ul style="list-style-type: none"> <li>Develop terms of reference</li> <li>Call for proposals</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Bid evaluation</li> <li>Bid adjudication</li> <li>Appointment of service provider</li> </ul>	R1 490 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> </ul>	R0	Report against plan - Implementation Progress Report	R0	Manager Corporate Services
Upgrading of the Abattoir	R3 200 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Develop terms of reference</li> <li>Call for proposals</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Bid evaluation</li> <li>Bid adjudication</li> <li>Appointment of service provider</li> </ul>	R150 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> </ul>	R1 500 000	Report against plan - Implementation Progress Report	R1 540 000	Manager Technical Services
Coordination of District Wide LED	R200 000	(%) State wide economic development planning milestones met	100%		<ul style="list-style-type: none"> <li>Establishment of Mining and Tourism sector</li> <li>LED forum established</li> </ul>	R50 000	Implementation sector strategies progress report	R50 000	Implementation sector strategies progress report	R50 000	Implementation sector strategies progress report	R50 000	Manager Planning & Economic Development
Construction of Wildlife Centre	R3 000 000	(%) infrastructure planned to be developed v/s milestones met	100%		<ul style="list-style-type: none"> <li>Develop terms of reference</li> <li>Call for proposals</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Bid evaluation</li> <li>Bid adjudication</li> <li>Appointment</li> <li>Implementation progress report</li> </ul>	R 490 000	<ul style="list-style-type: none"> <li>Report against target - Implementation Progress Report</li> </ul>	R 1000 000	Report against target - Implementation Progress Report	R1 500 000	Manager Technical Services
Madisha Goat Co-operatives	R750 000	(%)Jobs planned to be created v/s created	60%		<ul style="list-style-type: none"> <li>Cattle fences,</li> <li>Cattle handling facilities.</li> </ul>	R200 000	<ul style="list-style-type: none"> <li>Upgrades of Water reticulation</li> </ul>	R250 000	<ul style="list-style-type: none"> <li>Report against target - Implementation Progress Report</li> </ul>	R300 000	Report against target - Implementation Progress Report	R0	Manager Planning & Economic Development
Livestock farming (C2C Agricultural Co-operatives)	R450 000	(%)Jobs planned to be created v/s created	60%		<ul style="list-style-type: none"> <li>Cattle fences,</li> <li>Cattle handling facilities.</li> </ul>	R200 000	<ul style="list-style-type: none"> <li>Upgrades of Water reticulation</li> </ul>	R250 000	Report against target - Implementation Progress Report	R0	Report against target - Implementation Progress Report	R0	Manager Planning & Economic Development
Lephalale Agricultural Corridor	R3 000 000	(%)Jobs planned to be created v/s created	60%		<ul style="list-style-type: none"> <li>Purchase of farming equipments,</li> <li>Purchase of farming implements,</li> <li>Develop terms of reference(Off</li> </ul>	R250 000	<ul style="list-style-type: none"> <li>Skill development training,</li> <li>Bid evaluation,</li> <li>Bid adjudication (office block)</li> <li>Appointment</li> </ul>	R250 000	<ul style="list-style-type: none"> <li>Skill development training,</li> <li>Construction of office block</li> </ul>	R1 750 000	Report against target - Implementation Progress Report	R750 000	Manager Planning & Economic Development



**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

PROJECT NAME	BUDGET	KPI (Key Performance Indicator)	ANNUAL TARGET	REVISED TARGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		Accountable	
					30-Sep-07		31-Dec-07		31-Mar-08		30-Jun-08			
					SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP	SCHEDULED ACTIVITIES	PROJ EXP		
<b>Good Governance and Public Participation: WDM PRIORITIES – 1.1 Community Participation and Communication; and 1.2 Sport, Arts and Culture</b>														
1.1	Communication	R500 000	(%) Awareness interventions planned v/s conducted	100%		<ul style="list-style-type: none"> <li>Develop terms of reference</li> <li>Call for proposals</li> <li>Bid evaluation</li> <li>Bid adjudication</li> <li>Appointment of service providers</li> </ul>	R10 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> </ul>	R190 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> </ul>	R150 000	Report against plan - Implementation Progress Report	R150 000	Manager Office of Executive Mayor
	Special Projects	R1 400 000	(%) stakeholder forums planned to be established v/s established	100%		<ul style="list-style-type: none"> <li>Stakeholder consultation</li> <li>Draft Special Projects/Programme Plan</li> <li>Report against plan - Implementation Progress Report</li> </ul>	R300 000	<ul style="list-style-type: none"> <li>Report against plan - Implementation Progress Report</li> </ul>	R200 000	Report against plan - Implementation Progress Report: 100% of Special Projects/Programme met	R450 000	Report against plan - Implementation Progress Report	R450 000	Manager Office of Executive Mayor
	District Public Participation	R1 450 000	(%) Awareness interventions planned v/s conducted	100%		<ul style="list-style-type: none"> <li>Develop terms of reference</li> <li>Call for proposal</li> <li>Appoint Service Provider</li> <li>Draft Integrated public participation strategy and implementation plan</li> <li>Report against plan - Implementation Progress Report</li> </ul>	R450 000	Report against plan - Implementation Progress Report	R300 000	Report against plan - Implementation Progress Report	R300 000	Report against plan - Implementation Progress Report Integrated public	R400 000	Manager Office of Executive Mayor
	Co-ordination of Sport, Arts and Culture	R750 000	(%) Awareness interventions planned v/s conducted	100%		<ul style="list-style-type: none"> <li>Stakeholder consultation</li> <li>Sports, Arts and Culture Development Programme</li> </ul>		Report against plan - Implementation Progress Report		Report against plan - Implementation Progress Report		Report against plan - Implementation Progress Report		Manager Office of Executive Mayor
							District Arts and Cultural Festival	R150 000					Manager Office of Executive Mayor	
												District Sport Event (OR Tambo Games)	R325 000	Manager Office of Executive Mayor

						Soccer Development Clinic	R20 000					Manager Office of Executive Mayor
						Cricket Development Clinic	R20 000					Manager Office of Executive Mayor
								Netball Development Clinic	R20 000			Manager Office of Executive Mayor
								Swimming Development	R20 000			Manager Office of Executive Mayor
								Rugby Development Clinic	R20 000			Manager Office of Executive Mayor
						Soccer Coaching clinics	R50 000					Manager Office of Executive Mayor
						Cricket Coaching clinics	R50 000					Manager Office of Executive Mayor
								Netball Coaching Clinic	R25 000			Manager Office of Executive Mayor
								Swimming Coaching Clinic	R25 000			Manager Office of Executive Mayor
								Rugby Coaching Clinic	R25 000			Manager Office of Executive Mayor

#### ABBREVIATIONS

**SDBIP** - Service Delivery and Budget Implementation Plan

**IDP** - Integrated Development Plan

**PMS** - Performance Management System

**EM – Executive Mayor**

**MM** - Municipal Manager

**EPWP** - Expanded Public Works Programme

**WDM** – Waterberg District Municipality

**WEDA** – Waterberg Development Agency

**STRATEGIC TENDER PLANNING: 2007/2008 FINANCIAL YEAR**

**CAPITAL INVESTMENT PROGRAMME**

PROJECT MANAGER (NAME/DESIG.)	INDICATE TENDER PROCESS TO UTILISE	IDP NO.	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	FUNDING SOURCE	ANTICIPATED TENDER ADVERT DATE	ANTICIPATED TENDER CLOSING DATE	ANTICIPATED ADJUDICATION DATE	ANTICIPATED CONSTRUCTION/PROJECT INITIATION DATE	ANTICIPATED COMPLETION DATE	COMMENT/EXPLANATION (E.G. NO TENDER, REASON WHY, ETC.)
<b>1. OFFICE OF THE EXECUTIVE MAYOR</b>											
<b>SPORTS, ARTS AND CULTURE</b>											
Manager: OEM	TENDER	DSE-01	Co-ordination of Sports, Arts and Culture	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>COMMUNITY PARTICIPATION AND COMMUNICATION</b>											
Manager: OEM	TENDER	NEW	Communication	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: OEM	TENDER	NEW	Special Projects	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: OEM	TENDER	NEW	District public participation	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>2. SOCIAL SERVICES DEPARTMENT</b>											
<b>MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT</b>											
MANAGER: SOCIAL SERVICES	TENDER		Waste Management strategy	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
MANAGER: SOCIAL SERVICES	TENDER		Strategic Environmental Management Plan	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
MANAGER: SOCIAL SERVICES	TENDER	DHW-07	Municipal Health Plan	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
MANAGER: SOCIAL SERVICES	TENDER	DSE - 07	Develop and review air quality plan	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>3. TECHNICAL SERVICES DEPARTMENT</b>											
<b>WATER, SANITATION AND DROUGHT RELIEF</b>											
Manager: Technical Services	TENDER	DWS - 02	Drought relief plan	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	3 <sup>RD</sup> QUARTER	
Manager: Technical Services	TENDER	DSA -31	Northam Sewer Ext 5 Phase 2 & Ext 7	LEPHALALE LOCAL MUNICIPALITY	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	

<b>MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT</b>											
MANAGER: Technical SERVICES	TENDER		REFUSE BUY BACK CENTER AT MOGALAKWENA	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>ROADS AND STORMWATER</b>											
Manager: Technical Services	TENDER	DRS - 01	DEVELOPMENT OF ROADS MANAGEMENT PLAN	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	DRS-33	INTEGRATED INFRASTRUCTURE MASTER PLAN	DISTRICT WIDE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 21	MODIMOLLE ACCESS ROAD	MODIMOLLE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 22	BELA BELA ACCESS ROAD	BELA-BELA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 23	MOOKGOPHONG ACCESS ROAD	MOOKGOPHONG	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 24	LEPHALALE ACCESS ROAD	LEPHALALE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 25/6	THABAZIMBI ACCESS ROAD	HABAZIMBI	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 27	MOGALAKWENA ACCESS ROAD - MOSHUKA RD	MOGALAKWENA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	NEW	ROAD BAKENBERG TO MAPELA VIA SEPHARANE & MABUSELA D3507	MOGALAKWENA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 30	MOGALAKWENA ACCESS ROAD - LESODI - MOTHANA	MOGALAKWENA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	
Manager: Technical Services	TENDER	DRS - 31	MOGALAKWENA ACCESS ROAD - EPWP	MOGALAKWENA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	
Manager: Technical Services	TENDER	DRS-34	MOGALAKWENA ACCESS ROAD - SADOMA ROAD TO N11	MOGALAKWENA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	DRS-35	MOGALAKWENA ACCESS ROAD - SEGOLE TO MAGAGAMATALA	MOGALAKWENA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	NEW	ROAD BELA-BELA TO ALMA	BELA-BELA	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	

<b>INFRASTRUCTRE AND ECONOMIC DEVELOPMENT</b>											
Manager: Technical Services	TENDER	DUE-34	CONSTRUCTION OF WILDLIFE CENTRE		WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	DUE 29	UPGRADING OF THE ABATTOIR			1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>INFRASTRUCTRE AND DISASTER MANAGEMENT</b>											
Manager: Technical Services	TENDER	DDM-01	DISASTER-CENTRE- MODIMOLLE	MODIMOLLE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: Technical Services	TENDER	DDM-02	DISASTER-CENTRE-LEPHALALE	LEPHALALE	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	3 <sup>RD</sup> QUARTER	
<b>INFRASTRUCTRE AND MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT</b>											
Manager: Technical Services	TENDER	DSE-06	IDENTIFICATION, AUDITING AND MAINTENANCE OF LANDFILL SITES	District wide	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>PRIORITY NO 10: INSTITUTIONAL DEVELOPMENT</b>											
Manager: Technical Services	TENDER	DIN - 020	Mayoral House	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	3 <sup>RD</sup> QUARTER	
<b>INFRASTRUCTRE AND SPORTS, ARTS AND CULTURE</b>											
Manager: Technical Services	TENDER	DSC - 06	District MPC sport, arts and culture conference facility	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
<b>CORPORATE SERVICES</b>											
<b>INSTITUTIONAL DEVELOPMENT</b>											
Manager: cooperate services	TENDER	DIN-006	Provision for office space	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	3 <sup>RD</sup> QUARTER	
Manager: cooperate services	TENDER	DIN-19	Revise and Develop By-Laws	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: cooperate services	TENDER	DIN-021	Implementation of IT Master Plan	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: cooperate services	TENDER	DIN-021	Procurement of movable assets	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	
Manager: cooperate services	TENDER	DIN-021	Training of volunteer Fire Fighters	WDM	WDM	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	1 <sup>ST</sup> QUARTER	4 <sup>TH</sup> QUARTER	



Submitted by the Accounting Officer, in terms of Section 69 (3) of the Local Government Municipal Finance Management Act: 56 of 2003.

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**MUNICIPAL MANAGER**

**Date:** \_\_\_\_\_

Approved by the Executive Authority, in terms of section 53(1)(c) of the Local Government Municipal Finance Management Act: 56 of 2003.

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**CLLR P.S.KEKANA  
EXECUTIVE MAYOR**

**Date:** \_\_\_\_\_