

Chapter 5:

a) Project list -Service Delivery and Budget Implementation Plan (SDBIP)

ISSUE 1: Basic Infrastructure Development

PROJECT NR.	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013/14	2014/15	2015/16	2016/17	
PBID 001	Construction of 40MVA Substation	Upgrade electrical capacity	Kathu West	R0	R0	R 20,000,000	R0	Internal funds
PBID 002	Development Electricity	Surety funding: Escom	GLM	R0	R0	R 25,000,000	R0	Internal funds
PBID 003	Upgrade of the Bulk electricity supply (Planning)	Provide electricity	Kathu	R0	R 1,000,000	R 800,000	R 15,000,000	Internal funds
PBID 004	Electrification of 300 stands	Provide Electricity	Kathu	R0	R0	R 12,000,000	R0	Transnet
PBID 005	Upgrade of the Traffic station		Kathu	R0	R0	R 7,000,000	R 7,000,000	Internal funds
PBID 006	Replacement of stubby and Minisub	Improve electricity	Kathu	R0	R 2,400,000	R 5,000,000	R0	Internal funds
PBID 007	Upgrading of Industrial Switchgear, substation and civil services & of 19 industrial stands	Provide Electricity	Kathu	R0	R 200,000	R 4,000,000	R0	Internal funds
PBID 008	Upgrade of the Parks Offices	Improve accessibility to offices	Kathu	R0	R 600,000	R 6,500,000	R0	Internal funds
PBID 009	Renovation/Upgrading of Technical workshop	Improve maintenance of municipal properties	Kathu	R0	R 1,250,000	R 3,500,000	R0	Internal funds

PBID 0010	Lampoles replacement	Increase aesthetics and improve lighting of the town	Kathu	R0	R 800,000	R 1,000,000	R 1,000,000	Internal funds
PBID 0011	New Street lights: Dibeng crossing to Sesheng		Kathu	R0	R0	R0	R 6,000,000	Internal funds
PBID 0012	Erection of 52 Solar lampoles	Crime prevention	Dibeng	R0	R0	R 5,000,000	R0	Reisa
PBID 0013	Upgrading of workshop		Dibeng	R0	R 500 000	R 500 000	R0	Internal funds
PBID 0014 (**)	Construction of 5 classrooms	Improve literacy level	Dibeng P/S	R0	R0	R 2,250,000	R0	NCDOE
PBID 0015	Upgrading of Library		Dibeng	R0	R0	R 200,000	R0	Internal funds
PBID 0016	Construction of Swimming pool	Promote social wellbeing	Dibeng	R0	R0	R 1,000,000	R0	Internal funds
PBID 0017	Upgrading & Renovation of Municipal Buildings		GLM	R0	R0	R 1,200,000	R 2,500,000	Internal funds
PBID 0018	Bulk supply upgrade	Provide electricity	Olifantshoek	R 6,400,000	R 3,500,000 R 3,415,164	R 20,000,000	R 30,000,000	INEP Internal funds
PBID 0019	Electrification Development	Provide electricity	Olifantshoek		R 200, 000	R 1,000,000	R0	Internal funds
PBID 0020	New Solar streetlights	Crime prevention	Olifantshoek	R0	R0	R 5,000,000	R0	Reisa
PBID 0021 (**)	Construction of new Library		Welgelee	R0	R0	R 3,700,000		DSAC
PBID 0022	Furnishing of library		Welgelee	R0	R0	R 500,000	R0	Internal funds
PBID 0023	Planning and construction of new community hall		Welgelee	R0	R0	R 1, 000,000	R 5,000,000	Internal funds
PBID 0024	Upgrade of the Traffic station		Olifantshoek	R0	R0	R 500,000	R0	Internal funds
PBID 0025	Upgrading of library	Improve library services	Olifantshoek	R0	R0	R 200,000	R0	Internal funds
PBID 0026 (**)	Construction of large ablution facilities	Improve access to sanitation	N/Cape P/S	R0	R0	R 1,000,000	R0	NCDOE

PBID 0027	Fencing of the Mini-Substation		Olifantshoek	R0	R 300,000	R 500,000	R0	Internal funds
PBID 0028	Replacement of Electricity meters		GLM	R0	R0	R 4,000,000	R0	Internal funds
PBID 0029 (**)	Construction of double ECD Classroom	Improve literacy level	Sesheng P/S	R0	R 1,500,000	R0	R0	NCDOE
PBID 0030	Electrification of 1265 stands: Residential development	Improve Electricity Capacity	Mapoteng/Sesheng	R0	R 1,000,000 (Planning)	R 2,000,000	R23 360 000	Internal funds
PBID 0031 (**)	Construction of multi-purpose centre	Ensuring one stop services	Sesheng	R28,233,545.82	R0	R0	R0	GDF
PBID 0032	Construction of ablution facilities- cemeteries	Acces to sanitation facilities	Ditloung Welgelee Diepkloof	R0	R 2,000,000	R0	R0	Internal funds

ISSUE 2: Water & Sanitation Project List

PROJECT NR	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				FUNDING SOURCE
				2013/14	2014/15	2015/16	2016/17	
PWS 001	Bulk Water supply	Develop water management plan	Kathu	R0	R 800,000	R0	R 30,000,000	RBIG
PWS 002	Construction of water linkline		Kathu -West	R0	R0	R 5,900,000	R 3,000,000	Internal funds
PWS 003 (GU2)	Construction of new water treatment works	Improve the quality of water	Kathu	R0	R 1, 000,000	R 2, 000,000	R 11,000,000	Internal funds
PWS 004 (KW.2)	Construct new 18 ML reservoir and 3ML elevated tower	Improve water supply	Kathu	R0	R 1, 000,000	R 5,000, 000	R 13,000,000	Internal funds
PWS 005	Construction of water link line from export pipeline to water treatment works		Kathu	R0	R0	R 1,500,000	R0	Internal funds

PWS 006	Refurbishment and upgrade of existing pumps at WTW		Kathu	R0	R0	R 1,000,000	R 2,500,000	Internal funds
PWS 007	Research and condition of 200mm waterpipe line from Eastern Reservoir to Easten site of extension 3		Kathu West	R0	R0	R 1,000,000	R0	Internal funds
PWS 008	Replace 2x garden water pumps		Kathu	R0	R0	R 750,0000	R0	Internal funds
PWS 009	Construction of water link line to Kathu West Reservoir	Improve water supply	Kathu	R0	R0	R0	R 3,000,000	Internal funds
PWS 0010	Removal of part supply from Kathu Central to Kathu West Reservoir	Improve water supply	Kathu	R0	R0	R0	R 2,000,000	Internal funds
PWS 0011	Fencing of Water/Sewer Works		Kathu	R0	R 200,000	R 1,000,000	R0	Internal funds
PWS 0012	Construction of sewer pumpstation- Dibeng crossing		Kathu	R0	R0	R 7,000,000	R 8,000,000	Internal funds
PWS 0013	Refurbishing of old Waste Water Treatment Works		Kathu	R0	R0	R 8,000,000	R0	Internal funds
PWS 0014	Provision of waterservices for 1600 mixed development		Kathu	R0	R 3,000,000	R 13,195,355	R0	COGHSTA
PWS 0015	Replace valves,Pipes at kathu and Dingleton towers		Kathu and Dingleton	R0	R0	R 1,800,000	R0	Internal funds
PWS 0016	Construction of Sewer network	Improve sewer infrastructure	Dibeng	R 10,000,000 100%	R 11,023,000 R 2,000,000	R 11,864,000 Phase 3	R12,,161,000 Phase 4	MIG Internal funds
PWS 0017	Provision of water services	Improve Basic services provision	Dibeng 1300 stands	R0	R 1,000,000	R 8,725,000	R 10,000,000	Internal funds COGHSTA
PWS 0018	Provision of temporary watersupply to 1300 plots	Improve water supply	Dibeng	R0	R0	R0	R0	Internal funds

PWS 0019	Bulk Water Supply	Improve water supply	Dibeng	R0	R 1,000,000	R 1,000,000	R 8,700,000	Internal funds
PWS 0020	Provision of water services	Improve basic services provision	Olifantshoek 1200 stands	R 5,792,000 100% complete	R0	R 13,000,000 R 8,725,200	R0	Khumani SLP COGHSTA
PWS 0021	Construction of reservoir	Water purification and Storage	Olifantshoek	R 200,000	R0	R 30,000,000	R 10,000,000	Khumani SLP
PWS 0022	Fencing of reservoir	Improve water supply	Olifantshoek	R0	R 500,000	R0	R0	Internal funds
PWS 0023	Sealing of Reservoir and Tower		Olifantshoek	R0	R0	R 1,500,000	R0	Internal funds
PWS 0024	Feasibility Study for provision of portable water	Underground water supply	Olifantshoek	R0	R0	R 1,000,000 Planning	R0	OPEX
PWS 0025	Bulk Water Supply	Improve water supply	Olifantshoek	R0	R 1,000,000	R 1,000,000	R 8,700,000	Internal funds
PWS 0026	Bulk sewer supply	Improve sanitation	Olifantshoek	R0	R 3,000,000	R 10,000,000	R 10,000,000	Internal funds
PWS 0027	Provision of water Reticulation to 1265	Provide water for 1265 stands	Sesheng - 1265	R0	R 2,500,000	R 10,000,000 Phase1- 500 plots	R 10,000,000 Phase 2 – 383 plots	Internal funds
PWS 0028	Construction of Sesheng 7ML east and 1.7ML Elevated Tower		Sesheng East	R0	R0	R 1,000,000	R 20,000,000	Internal funds
PWS 0029	Construction of water supply pipeline from Water treatment works to Sesheng new reservoir		Sesheng	R0	R0	R 3,000,000	R 2,900,000	Internal funds
PWS 0030	Development of 8 boreholes- Khai -Apple		Sesheng/ Kathu	R0	R0	R 2,500,000 Phase 1: 2	R 3,500,000 Phase 2: 3	Internal funds
PWS 0031	Upgrading of sewer pump station		Sesheng	R0	R0	R 1,000,000	R 10,000,000	Internal funds
PWS 0032	Conversion of water meters to prepaid/smart meters	Improve revenue collection and monitoring	GLM	R0	R0	R 2,500,000	R 3,000,000	Internal funds

ISSUE 3: Roads & Streets Project List

PROJECT NR.	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013-14	2014-15	2015-16	2016-17	
PRS 001	Construction of Hans Coetzee Rd (1 km)		Kathu	R0	R0	R 1,000,000 Planning	R0	Internal funds
PRS 002	Construct 3 connector roads, Menasie - Rooisand; College – Phase 4; Uitkoms to Menasie	Menasie-Rooisand College- phase4 Uitkoms- Menasie	Kathu	R0	R0	R 2,000,000	R0	Internal funds
PRS 003 (**)	Roads & stormwater	Roads Construction	Dibeng	R 9,495,000	R 1,500,000	R 2,500,000	R 2,500,000	Khumani SLP
PRS 004	Roads & stormwater	Roads construction	Olifantshoek	R 20,000,000	R 1,730,000 R 1,000,000	R 5,000,000	R0	Kumba SLP
PRS 005	Roads & stormwater	Roads construction	Sesheng	R0	R 10,000,000	R 5,000,000	R0	Kumba SLP
PRS 006	Paving of MPCC Street	Paving of Raod	Sesheng	R0	R0		R 2,500,000	Internal funds
PRS 007	Resealing of Roads	Maintaining roads	GLM	R0	R0	R 1,000,000	R 10,000,000	Internal funds

ISSUE 4: Human Settlements and Land Development

PROJECT NR.	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013/14	2014/15	2015/16	2016/17	
PH 001	Construction of the 50 mixed development houses	Rental stock	Kathu	R0	R0	R 7,500,000	R0	COGHSTA
PH 002	Upgrading of employee living units	Upgrade and extension of living units	Sesheng	R0	R1,000,000	R 6,500,000	R 2,000,000	Internal funds
PH 003	Construction of 2 municipal houses (Phase2)	Building of 2 houses	GLM	R0	R1,000,000	R 2,000,000	R0	Internal funds
PH 004	Moving of electrical meter box from shacks to RDP House		GLM	R0	R0	R 500,000	R0	OPEX
PH 005	Upgrading of 3 municipal houses	Maintain municipal property	GLM	R 100,000	R 300,000	R 600,000	R0	Internal funds
PH 006	Feasibility study for employee accomodation	Improve living conditions of municipal employees	GLM	R0	R 200,000	R 500,000	R 10,000,000	Internal funds
PH 2013003 (**)	Refurbishment of 109 houses (asbestos roofed houses)	Housing upgrade	O'Hoek	R29,658,041.22	R0	R0	R0	GDF

ISSUE5: Land Development Project List

PROJECT NR	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013/14	2014/15	2015/16	2016/17	
PL 001	Planning & Surveying and registration of stands	Planning of Residential stands	GLM	R 500,000	R0	R 2,000,000	R 1,000,000	Internal funds
PL 002	Development of Environmental Framework	Approved EMF	GLM	R0	R0	R 1,500,000	R0	OPEX

PL 003	Development of SDF	Approved SDF	GLM	R0	R0	R 1,500,000	R0	OPEX
PL 004	Development of LUMS	Approved LUMS	GLM	R0	R0	R 1,500,000	R0	OPEX

ISSUE 6: Local Economic Development Project List

PROJECT NR	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013-14	2014-15	2015-16	2016-17	
PLED 001 (**)	Upgrading of Khai –apple	Fasttracking tourism potentials	Kathu	R 5,000,000 Phase1	R4,750,000 Phase2	R 500,000 Phase3	R0	Khumani SLP
PLED 002	LED Enterprise development		GLM	R0	R0	R 800,000	R0	Internal funds
PLED 003	Tourism Strategy		GLM	R0	R0	R 1,500,000	0	Internal funds

ISSUE 7: Youth Development Programme and Special Programmes

PROJECT NR	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013-14	2014-15	2015-16	2016-17	
PYD 001 (**)	Bursaries for Gamagara students	Educational empowerment	Gamagara	R 900,000	R 950,000	R 1,000,000	R 1,050,000	Khumani
PYD 002	Youth Development Programme	Empowerment and Development	GLM	R0	R0	R 600,000	R0	OPEX
PYD 003	Special programmes	Helath; elderly; disabilities; Women	GLM	R0	R0	R 400,000	R0	OPEX
PYD 004 (**)	Community ABET Programme	Improve literacy level	O'Hoek	R0	R 600,000	R0	R0	Khumani SLP

ISSUE 8: Environmental Management and Cleansing Project List

PROJECT NR	PROJECT DESCRIPTION	PROJECT OUTCOME	LOCATION	FINANCIAL YEAR				Funding Source
				2013-14	2014-15	2015-16	2016-17	
PEC 001	Establishment of new landfill site	Planning, feasibility study(E.I.A) & construction	Kathu	R 1,000,000	R 2,000,000	R 4,000,000	R 1,500,000	Internal funds
PEC 002	Upgrading of park		Kathu	R0	R0	R 300,000	R0	Internal funds
PEC 003	Palisade Fencing- Park		Kathu	R0	R0	R 350,000	R0	Internal funds
PEC 004	Electrification of park		Kathu	R0	R0	R 150,000	R0	Internal funds
PEC 005	Upgrading of transfer station	Environmental Control and Safe Environment	Kathu	R0	R 550,000	R0	R0	Internal funds
PEC 006	Landscaping of isle's and traffic circles	Beautification of town	Kathu	R0	R 2,000,000 R 500,000	R 1,500,000 R 500,000	R0	Internal funds EPWP
PEC 007	Upgrading of landfill site	Creating of new cells to ensure safe environment	Dibeng	R 500,000	R 1,200,000	R 2,000,000	R 1,200,000	Internal funds
PEC 008	Fencing of landfill site	Community Security and pollution control	Dibeng	R0	R 100,000	R0	R0	Internal funds
PEC 009	Completion of cemetery boundary wall	Beautification of town/ improve social lifes of the residents	Dibeng	R0	R0	R 2,000,000	R0	Internal funds
PEC 0010	Construction of control room at landfill sites	Improve community service, safety and illegal dumping	Dibeng Olifantshoek	R0	R 100,000 R 100,000	R0	R0	Internal funds

PEC 0011	Formalisation of landfill site	Application and licensing of landfill and to ensure environmental compliance	Olifantshoek	R 500,000	R 350,000	R 350,000	R 1,000,000	Internal funds
PEC 0012 (**)	Upgrading of existing and new parks	Beautification of town/ improve social lifes of the residents	Welgelee Diepkloof Ditloug Dibeng	R0	R 8,000,000	R0	R0	EPIP
PEC 0013	BMX Skateboard park	Recreational Facilities	O'Hoek	R0	R0	R 550,000		Internal funds
PEC 0014	Upgrading of park	Complete phase 5	Sesheng	R 600,000	R 600,000 R 500,000	R 400,000 R 500,000	R0	Internal funds EPWP
PEC 0015	Palisade Fencing		Sesheng	R0		R 600,000	R0	Internal funds
PEC 0016	Construction of Sportsground	Recreation and sports development	Mapoteng	R0	R 500,000 Planning	R 2,000,000	R0	Internal funds
PEC 0017	Greening of Municipal Properties	Beautification	GLM	R0		R 300,000	R0	Internal funds

Footnote: All Projects indicated by an astrich ()** will not reflect in the Annual budget due to:

- The procurement and implementation executed by the Gamagara Development Forum (GDF).
- Similarly, with the LED Projects that are also procured and implemented by the donor.

The funding of these projects/programmes as reflected in the IDP will not be received into our coffers, but delivered in conjunction with the municipality through service level agreements and memorandum of understanding and to be handed over at completion thereof.

b) Service Delivery and Budget Implementation Plan (SDBIP)

GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP

Ward 1 : Kathu

1. National KPA: Basic Service Delivery & Infrastructure Investment

Strategic Objective	Key Focus Areas	Project/ Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
Improve life for all through sustainable infrastructure development	Provision of Basic services (Electricity)	Construction of 40MVA Substation	Project phase	New	Project phases	Completed substation	R20 000 000. 00	Technical Services
		Electricity Development	Implementation	New	Surety funding Escom		R25 000 000.00	Technical Services
		Electrification of 300 stands	Number of stands electrified	New	Number of stands electrified	300 stands electrified	R12 000 000. 00	Technical Services
		Replacement of stubby and minisub	Project phases	New	Project phases	Replaced stubby and minisub	R5 000 000. 00	Technical Services
		Upgrading of industrial switchgear and substation and civil services of 19 stands	Project phases	New	Projects phases	Upgraded industrial switchgear and substation and electrified 19 stands	R 4 000 000. 00	Technical Services
		Lampoles replacement	Project phase	Ongoing	Project phases	Replace all damaged lampoles	R1 000 000. 00	Technical Services
	Basic Services (Water and	Construction of the water	Project Phases	New	Project Phases	Completed water link line	R5 900 000. 00	Technical Services

Sewer)	link line							
	Construction of new water treatment plant	Project phases	New	Project phases	Feasibility report	R2 000 000. 00	Technical Services	
	Construction new 18ML reservoir and 3ML elevated tower	Project phases	New	Project phases	Engineering drawings, specifications and appointment of constructor to construct the reservoir	R5 000 000. 00	Technical Services	
	Construction of water link line from export pipeline to water treatment works	Project phases	New	Project phases	Constructed water link line	R1 500 000. 00	Technical Services	
	Refurbishment and upgrading of existing pumps at the Waste Water Treatment plant	In accordance with Operations and Maintenance Plan	New	According to the Operation and Maintenance Plan	Implemented Operation and Maintenance Plan	R1 000 000. 00	Technical Services	
	Establish the conditions of the 200mm water	Maintenance plan schedule	New	Maintenance plan schedule	Implemented maintenance plan	R1 000 000. 00	Technical Services	

		pipeline from the Eastern Reservoir to the Eastern site of Extension 3						
		Replace valves, pipes at the Kathu Tower	Maintenance plan	New	Maintenance schedule	Implemented maintenance schedule	R 900 000. 00	Technical Services
		Replace two garden water pipes	Maintenance plan	New	Maintenance schedule	Implemented maintenance schedule	R750 000. 00	Technical Services
		Develop two boreholes at Khai Appel	Project phase	New	Project phase	2 developed boreholes at Khai Appel	R2 500 000. 00	Technical Services
		Fencing of the Water/Sewer works	Project phase	New	Project phase	Fenced water works	R1 000 000. 00	Technical services
		Refurbish old Waste Water treatment Works	Project phase	New	Project phase	Upgraded waste water treatment plant	R 8 000 000. 00	Technical Services
		Construction of the Dibeng Crossing sewer pump station	Project phase	New	Project phase	Constructed sewer pump	R7 000 000. 00	Technical Services
	Human Settlement and land development	Construction of 2 Municipal houses (Phase 2)	Number of houses constructed	3 houses	Number of houses	2 municipal houses built	R2 000 000. 00	Technical Services
		Upgrading of	Number of	new	Number of	3 upgraded	R 600 000. 00	Corporate Services

		3 Municipal houses	houses upgraded		houses	municipal houses		
		Construction of 50 mixed development (rental) houses			50 Rental Houses	Construct Rental houses	R7,500,000.00	Technical Services
		Planning, surveying and registration of 1 600 development	Number of stands planned, surveyed and registered	New	Number of stands	1 600 stands planned, surveyed and registered	R13 195 355. 00	Strategic Services

**GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP
Ward 2 : Dibeng**

KPA: Community Safety, Development and Sustainable Environment

To facilitate the development of the community pro-active identification, prevention, mitigation and management of environmental health, fire and disaster risks	Environmental Control (Parks)	Upgrade of the Parks Offices	Project phase	Phase 1	Project phases	Upgraded Parks Offices	R6 500 000. 00	Community services
	Community Safety	Upgrade of the Traffic Station	Project Phases	Existing station	Project phases	Completed phase 1 upgrade	R7 000 000. 00	Community Safety
	Human Settlement	Feasibility study for employee accommodation	Project phase	New	Project phase	Feasibility report	R500 000. 00	Corporate Services
	Environmental Control (Parks)	Upgrading of Khai Appel	Project phases	Phase2	Project phases	Completed Phase 3	R500 000. 00	Khumani SLP

	Environmental Control (Waste Management)	Establishment of the new landfill site	Project phases	New	Project phases	Feasibility study report and waste license	R4 000 000. 00	Community Services
	Environmental Control (Parks) Environmental Control (Parks)	Upgrade of a park	Project phase	Existing park	Project phase	Upgraded park	R300 000. 00	Community Services
		Palisade fencing of the park	Project phases	Existing park	Project phases	Palisade fenced park	R350 000. 00	Community services
		Electrification of the park	Project phases	Existing Park	Project Phase	Electrified park	R150 000. 00	Community services
		Landscaping of isles and traffic circles	Project phases	Existing isles	Project phases	Landscaped isles and traffic circles	R2 000 000. 00	Community services

GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP

Ward 2 : Dibeng

1. National KPA: Basic Service Delivery & Infrastructure Investment

Strategic Objective	Key Focus Areas	Project/ Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
Improve life for all through sustainable infrastructure development	Basic Services (Sewer and water)	Construction of Sewer network	Project phase	Phase 1and 2 sewer network	Project phase	Completion of phase 3	R12 161 000. 00	Technical Services
		Provide 1300 sites with water	Number sites provided with water	New	Number of houses provided with water	1300 stands provided with water	R8 725 000. 00	Technical Services
	Roads and Storm-water	Construction of road and storm-water	Total kilometres covered	0,4km	kilometres	Total kilometres covered	R2 500 000. 000	Technical Services

GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP

National KPA: Community Safety, development and Sustainable Environment

Strategic Objective	Key Focus Areas	Project/ Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
To facilitate the development of the pro-active identification, prevention, mitigation and management of environmental health, fire and disaster risks.	Community Safety	Installation of solar streetlights	Number of street lights installed	New	Number of street lights installed	Number of street lights installed throughout the year.	R5 000 000. 00	Technical services with Reisa
	Special programme focusing on vulnerable groups (schools programme)	Construction of 5 classrooms at Dibeng Primary school	Number of classrooms built	New	Number of classrooms built	5 classrooms built at Dibeng Primary School	R2 250 000. 00	Department of Education
	Libraries	Upgrade the library	Project phase	Library is existing	Project phase	Upgraded Dibeng library	R200 000. 00	Community services
	Environmental Control (Swimming Pools)	Construction of swimming	Project phases	New	Project phase	Completed swimming pool.	R1 000 000. 00	Community Services
	Environmental Control (cemeteries)	Completion of the cemetery boundary wall	Project phase	Phase one completed	Project phase	Completed cemetery boundary wall	R2 000 000. 00	Community Services
	Environmental Control (waste management)	Upgrading of the landfill site (creating new cells)	Number of cells created	4 cells	Number cells created	Number of cells created	R1 200 000. 00	Community services

GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP

Ward 3 : Dingleton, Diepkloof and Skerpdraai

KPA: Basic Service Delivery & Infrastructure Investment

Strategic Objective	Key Focus Areas	Project/Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
Improve life for all through sustainable infrastructure development	Maintenance of Municipal property and Infrastructure	Replace valves and pipes	maintenance plan	Existing valves and pipes	Maintenance plan schedule	Fully implemented maintenance schedule	R900 000. 00	Technical Services

GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP

Ward 3 : Dingleton, Diepkloof and Skerpdraai

KPA: Community Safety, development and sustainable environment

Strategic Objective	Key Focus Areas	Project/Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
To facilitate the development of the community proactive identification, prevention, mitigation and management of environmental health, fire and disaster risks	Public Safety	Renovation of the community hall	Project phase	Existing community hall	Project phases	Upgraded community hall	R200 000. 00	Community Services
	Environmental control (Parks)	Palisade fencing of a park	Project phase	Existing park	Project phase	Palisade fenced park	R300 000. 00	Community safety

**GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP
Ward 4 : Olifantshoek**

KPA: Basic Service Delivery & Infrastructure Investment

Strategic Objective	Key Focus Areas	Project/Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
Improve life for all through sustainable infrastructure development	Bulk Electricity	Upgrade bulk electricity	Project phases	Existing bulk	Project phases	Completed phase 3	R20 000 000. 00	Technical Services
	Basic Services (electricity)	Electrification	Project phases	Existing electrification	Project phases	Completed phase 2	R1000 000. 00	Technical services
	Basic Services (water)	Provision of water supply to 1200 stands	Number of stands provided with water	362 houses	Number of stands	1200 stands provided with water	R21 725 200. 00	Technical Services
	Bulk Water storage	Construction of water reservoir	Project phases	new	Project phases	Completion of phase 1	R30 000 000. 00	Technical Services
	Bulk water supply	Install bulk water supply infrastructure	Project phases	Existing bulk water supply infrastructure	Project phases	Installed bulk water supply infrastructure	R1 000 000. 00	Technical Services
	Maintenance of municipal property and infrastructure	Sealing of the reservoir and the tower	Maintenance plan schedule	New	Maintenance plan schedule	Sealed water reservoir and tower	R1 500 000. 00	Technical Services
	Planning and development	Feasibility study on the extent of water	Project phases	New	Project phases	Feasibility study report	R1 000 000. 00	Technical services

		aquifers in Olifantshoek						
	Roads and Storm-water	Construct roads	Number of kilometres covered	New	Number of kilometres covered	Number of kilometres covered	R5 000 000. 00	Technical Services

**GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP
Ward 4 : Olifantshoek**

KPA: Community Safety, development and sustainable environment

Strategic Objective	Key Focus Areas	Project/ Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
To facilitate the development of the community proactive identification, prevention, mitigation and management of environmental health, fire and disaster risks	Public Safety	Installation of Solar streetlights	Number of solar streetlights installed	New	Number of solar streetlight installed	Number of solar streetlight installed	R5 000 000. 00	Technical Services
		Installation of 5 high mast lights	Number of high mast lights installed	New	Number of high mast	5 installed high mast lights	R5 000 000. 00	Technical services
	Libraries	Upgrade of library	Project phases	Existing library	Project phase	Upgraded library	R200 000. 00	Community Services
		Refurbishment of the Welgelee library	Project phase	Existing library	Project phases	Upgraded library	R1 000 000. 00	Community Services
	Public Safety	Renovations of the Welgelee community hall	Project phase	Existing hall	Project phase	Renovated community hall	R200 000. 00	Community services

		Upgrade of the traffic station	Project phase	Existing station	Project phase	Upgraded traffic station	R500 000. 00	Community services
		Refurbishment of 109 houses (replacing asbestos roofing from these houses)	Number of houses refurbished	New	Number of houses refurbished	109 houses refurbished	R8 000 000. 00	GDF in conjunction with Technical Services
		Fencing of the mini substation	Project phase	Existing substation	Project phase	Fenced mini-substation	R500 000. 00	Technical Services
	Environmental Control (waste management)	Licensing of the landfill site	Project phase	Existing landfill site	Project phase	Licensed landfill site	R350 000. 00	Community Services
		Construction of control room at the landfill site	Project phases		Project phases	Operational control room	R100 000. 00	Community services
	Environmental Control (Parks)	BMX Skateboard park	Project phases	New	Project phases	Completed BMX Skateboard Park	R550 000. 00	Community Services

**GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP
Ward 5 : Sesheng/Mapoteng**

KPA: Basic Service Delivery & Infrastructure Investment

Strategic Objective	Key Focus Areas	Project/Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
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Improve life for all through sustainable infrastructure development	Basic Services (Electricity)	Electrification of 1265 stands	Number of stands electrified	New	Number of stands	630 stands electrified	R2 000 000. 00	Technical Services
	Basic Services (water)	Water provision to 1265 stands	Number of stands connected to water	New	Number of stands	630 stands	R10 000 000. 00	Technical Services
	Bulk water	Construction of water 7ML reservoir and 1.7 ML elevated tower	Project phases	new	Project phases	Project phases according to project plan	R30 000 000. 00	Technical Services
		Construction of water supply line from the water treatment plant to the Sesheng water reservoir	Project phases	New	Project phases	Phase 1	R4 000 000. 00	Technical Services
	Bulk Sewer	Upgrade of the sewer pump station	Project phases	New	Project phases	Phase 1	R1 000 000. 00	Technical Services
Roads and Storm-water	Construction of road and storm-water	Project phases	New	Project phases	Project completed	R5 000 000. 00	Technical	
Planning and land development	Re-survey, and registration of residential	Number of stands planned	1265	Number of stands	1265 stands	R2 000 000. 00	Strategic services	

		stands 1265						
GAMAGARA LOCAL MUNICIPALITY 2015/2016 SDBIP Ward 5 : Sesheng/Mapoteng								
KPA: Community Safety, development and sustainable environment								
Strategic Objective	Key Focus Areas	Project/Activity	Indicator	Baseline Indicator	Measurement Unit	Annual Target	Budget	Responsible Department
To facilitate the development of the community proactive identification, prevention, mitigation and management of environmental health, fire and disaster risks	Human Settlement	Upgrade of employee living units	Number of units upgraded	New	Number of units	Number upgraded	R6 500 000.00	Corporate Services
	Environmental Control (Parks)	Upgrade the park (Phase 5)	Project phases	Phase 4 completed	Project phases	Phase 5 completed	R800 000.00	Community Services
		Palisade fencing of the park	Project phases	Existing park	Project phases	Palisade fenced park	R600 000.00	Community services
		Construction of sports ground	Project phases	New	Project phases	Completed sports-ground	R2 000 000.00	Community services