



## **Sundays River Valley Municipality**

### **Service Delivery & Budget Implementation Plan**

**2008/2009**

# TABLE OF CONTENTS

	<b>Pages</b>
<b>1. Monthly Projections of Revenue by Source</b>	<b>3</b>
<b>2. Monthly Projections of Revenue and Expenditure by Votes</b>	<b>4 - 6</b>
<b>3. Quarterly Projections for Service Delivery Targets and other Performance Indicators</b>	<b>7</b>
<b>4. Capital Plan</b>	<b>8</b>
<b>5. Capital Funding by Source</b>	<b>9</b>
<b>6. Capital Projects</b>	<b>10</b>
<b>7. IDP Projects</b>	<b>11 - 20</b>

**Table.1**  
**Monthly Projections of Revenue by Source**

<b>Monthly Projections of Revenue by Source</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
<b>Property Rates</b>	413,213	413,213	413,213	413,213	413,213	413,213	413,213	413,213	413,213	413,213	413,213	413,213
<b>Property Rates – Penalties Imposed &amp; Collection Charges</b>	1,052	1,052	1,052	1,052	1,052	1,052	1,052	1,052	1,052	1,052	1,052	1,052
<b>Electricity Revenue from Tariff Billings</b>	280,108	280,108	280,108	280,108	280,108	280,108	280,108	280,108	280,108	280,108	280,108	280,108
<b>Water Revenue from Tariff Billings</b>	539,784	539,784	539,784	539,784	539,784	539,784	539,784	539,784	539,784	539,784	539,784	539,784
<b>Sanitation Revenue from Tariff Billings</b>	123,792	123,792	123,792	123,792	123,792	123,792	123,792	123,792	123,792	123,792	123,792	123,792
<b>Refuse Removal from Tariff Billings</b>	265,667	265,667	265,667	265,667	265,667	265,667	265,667	265,667	265,667	265,667	265,667	265,667
<b>Grants – Operating</b>	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896	1,739,896
<b>Grants - Capital</b>	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552	2,236,552
<b>Interest &amp; Investment Income</b>	2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757
<b>Rent of Facilities &amp; Equipment</b>	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789	4,789
<b>Interest Earned Outstanding Debtors</b>	211,481	211,481	211,481	211,481	211,481	211,481	211,481	211,481	211,481	211,481	211,481	211,481
<b>Fines</b>	182,654	182,654	182,654	182,654	182,654	182,654	182,654	182,654	182,654	182,654	182,654	182,654
<b>Licenses &amp; Permits</b>	349,100	349,100	349,100	349,100	349,100	349,100	349,100	349,100	349,100	349,100	349,100	349,100
<b>Income from Agency Services</b>												
<b>Other</b>	239,621	239,621	239,621	239,621	239,621	239,621	239,621	239,621	239,621	239,621	239,621	239,621
	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>	<b>6,590,466</b>

**Table.2**  
**Monthly Projections of Revenue and Expenditure by Votes**

	July			August			September			October		
	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R
<b>Executive &amp; Council</b>	57,583	345,993	10,833	57,583	345,993	10,833	57,583	345,993	10,833	57,583	345,993	10,833
<b>Finance &amp; Administration</b>	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921
<b>Planning &amp; Development</b>	4,719	287,436	5,250	4,719	287,436	5,250	4,719	287,436	5,250	4,719	287,436	5,250
<b>Health</b>	181,392	209,399		181,392	209,399		181,392	209,399		181,392	209,399	
<b>Community &amp; Social Services</b>	28,222	223,323	3,700	28,222	223,323	3,700	28,222	223,323	3,700	28,222	223,323	3,700
<b>Public Safety</b>	223,364	266,031	24,196	223,364	266,031	24,196	223,364	266,031	24,196	223,364	266,031	24,196
<b>Sport &amp; Recreation</b>	1,017	64,078	3,000	1,017	64,078	3,000	1,017	64,078	3,000	1,017	64,078	3,000
<b>Environmental Protection</b>	42,421	42,421		42,421	42,421		42,421	42,421		42,421	42,421	
<b>Road Transport</b>	307,531	160,520	12,642	307,531	160,520	12,642	307,531	160,520	12,642	307,531	160,520	12,642
<b>Housing Services</b>	36,750	44,548		36,750	44,548		36,750	44,548		36,750	44,548	
<b>Waste Management</b>	454,461	304,663		454,461	304,663		454,461	304,663		454,461	304,663	
<b>Waste Water Management</b>	923,467	224,171	715,385	923,467	224,171	715,385	923,467	224,171	715,385	923,467	224,171	715,385
<b>Electricity</b>	466,608	349,145		466,608	349,145		466,608	349,145		466,608	349,145	
<b>Water</b>	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000
	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>

**Table.2**  
**Monthly Projections of Revenue and Expenditure by Votes**

	November			December			January			February		
	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R
<b>Executive &amp; Council</b>	57,583	345,993	10,833	57,583	345,993	10,833	57,583	345,993	10,833	57,583	345,993	10,833
<b>Finance &amp; Administration</b>	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921
<b>Planning &amp; Development</b>	4,719	287,436	5,250	4,719	287,436	5,250	4,719	287,436	5,250	4,719	287,436	5,250
<b>Health</b>	181,392	209,399		181,392	209,399		181,392	209,399		181,392	209,399	
<b>Community &amp; Social Services</b>	28,222	223,323	3,700	28,222	223,323	3,700	28,222	223,323	3,700	28,222	223,323	3,700
<b>Public Safety</b>	223,364	266,031	24,196	223,364	266,031	24,196	223,364	266,031	24,196	223,364	266,031	24,196
<b>Sport &amp; Recreation</b>	1,017	64,078	3,000	1,017	64,078	3,000	1,017	64,078	3,000	1,017	64,078	3,000
<b>Environmental Protection</b>	42,421	42,421		42,421	42,421		42,421	42,421		42,421	42,421	
<b>Road Transport</b>	307,531	160,520	12,642	307,531	160,520	12,642	307,531	160,520	12,642	307,531	160,520	12,642
<b>Housing Services</b>	36,750	44,548		36,750	44,548		36,750	44,548		36,750	44,548	
<b>Waste Management</b>	454,461	304,663		454,461	304,663		454,461	304,663		454,461	304,663	
<b>Waste Water Management</b>	923,467	224,171	715,385	923,467	224,171	715,385	923,467	224,171	715,385	923,467	224,171	715,385
<b>Electricity</b>	466,608	349,145		466,608	349,145		466,608	349,145		466,608	349,145	
<b>Water</b>	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000
	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>

**Table.2**  
**Monthly Projections of Revenue and Expenditure by Votes**

	March			April			May			June		
	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R	Revenue R	Operating R	Capital R
<b>Executive &amp; Council</b>	57,583	345,993	10,833	57,583	345,993	10,833	57,583	345,993	10,833	57,583	345,993	10,833
<b>Finance &amp; Administration</b>	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921	1,509,473	1,128,088	101,921
<b>Planning &amp; Development</b>	4,719	287,436	5,250	4,719	287,436	5,250	4,719	287,436	5,250	4,719	287,436	5,250
<b>Health</b>	181,392	209,399		181,392	209,399		181,392	209,399		181,392	209,399	
<b>Community &amp; Social Services</b>	28,222	223,323	3,700	28,222	223,323	3,700	28,222	223,323	3,700	28,222	223,323	3,700
<b>Public Safety</b>	223,364	266,031	24,196	223,364	266,031	24,196	223,364	266,031	24,196	223,364	266,031	24,196
<b>Sport &amp; Recreation</b>	1,017	64,078	3,000	1,017	64,078	3,000	1,017	64,078	3,000	1,017	64,078	3,000
<b>Environmental Protection</b>	42,421	42,421		42,421	42,421		42,421	42,421		42,421	42,421	
<b>Road Transport</b>	307,531	160,520	12,642	307,531	160,520	12,642	307,531	160,520	12,642	307,531	160,520	12,642
<b>Housing Services</b>	36,750	44,548		36,750	44,548		36,750	44,548		36,750	44,548	
<b>Waste Management</b>	454,461	304,663		454,461	304,663		454,461	304,663		454,461	304,663	
<b>Waste Water Management</b>	923,467	224,171	715,385	923,467	224,171	715,385	923,467	224,171	715,385	923,467	224,171	715,385
<b>Electricity</b>	466,608	349,145		466,608	349,145		466,608	349,145		466,608	349,145	
<b>Water</b>	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000	2,353,458	563,722	1,500,000
	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>	<b>6,590,466</b>	<b>4,213,538</b>	<b>2,376,927</b>

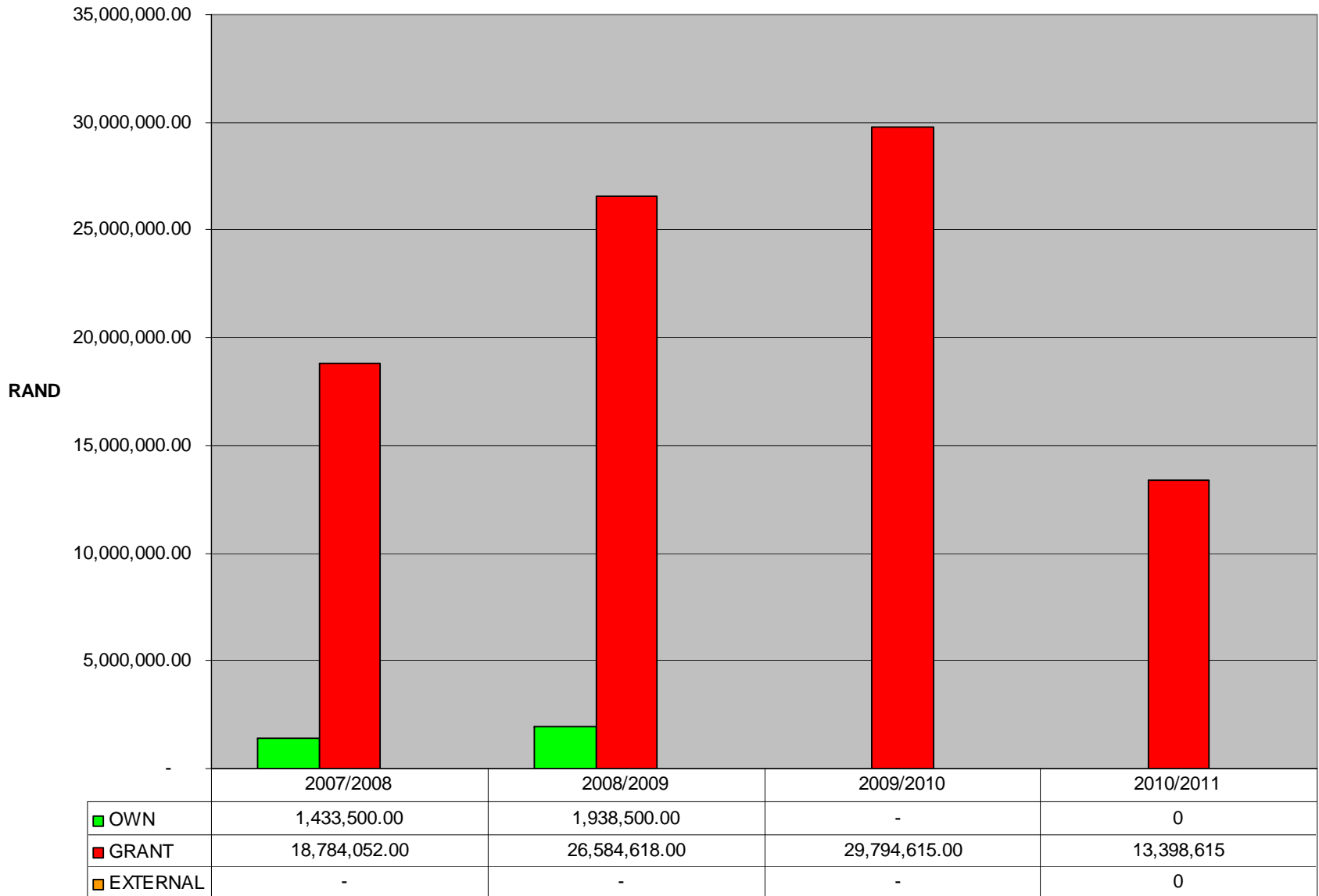
**Table.3**  
**Quarterly Projections for Service Delivery Targets and other Performance Indicators**

Vote	Measurable Objectives	Annual Target	Revised Target	Qtr Ending 30 Sept		Qtr Ending 31 Dec		Qtr Ending 31 March		Qtr Ending 30 June		Explanation of Variance
				Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Executive &amp; Council - Municipal Manager</b>	Council Advisory Services Accounting Officer Services Organizational Management Local Economic Development Policy Development and Legislation Implementation	100%		25%		25%		25%		25%		
<b>Finance and Administration - Finance</b>	Financial Management Budget Management Administration and Auxiliary Services Financial Advisory Services	100%		25%		25%		25%		25%		
<b>Finance and Administration - Corporate Services</b>	Human Resource Management Legal Services & Property Management Secretariat and Administration Services Auxiliary Services	100%		25%		25%		25%		25%		
<b>Planning and Development – Technical Services</b>	Infrastructure Planning and Development Administration and Auxiliary Services	100%		25%		25%		25%		25%		
<b>Health – Community Services</b>	Health and Environmental Services	100%		25%		25%		25%		25%		
<b>Community &amp; Social Services – Community Services</b>	Community and Social Services Auxiliary Services	100%		25%		25%		25%		25%		
<b>Public Safety – Community Services</b>	Traffic Services and Policing	100%		25%		25%		25%		25%		
<b>Sport &amp; Recreation – Community Services</b>	Sport and Recreational Services	100%		25%		25%		25%		25%		
<b>Environmental Protection – Community Services</b>	Environmental Services	100%		25%		25%		25%		25%		
<b>Waste Management – Technical Services</b>	The management of Solid Waste Services	100%		25%		25%		25%		25%		
<b>Waste Water Management – Technical Services</b>	The management of Waste Water Management	100%		25%		25%		25%		25%		
<b>Water – Technical Services</b>	The management of Water Services	100%		25%		25%		25%		25%		

<b>CAPITAL PLAN</b>									
<b>Department</b>	<b>GFS</b>	<b>SUB-GFS</b>	<b>AREA</b>	<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>	
				<b>Description</b>	<b>Amount</b>	<b>Description</b>	<b>Amount</b>	<b>Description</b>	<b>Amount</b>
Financial Services	Finance & Administration	Director: Finance	srvm	P.M.U.	648,382	P.M.U	648,385	P.M.U	648,385
Technical Services	Waste Water Management	Sewerage Reticulation	Moses Mabida/ Kirkwood	Waterborne Sewerage (Phase 2) (Cont..)	8,584,618		11,794,615		13,398,615
Technical Services	Water Services	Water Reticulation	Paterson	Bulk Water Pipeline & Treatment works	18,000,000		18,000,000		
<b>TOTAL</b>					<b>27,233,000</b>		<b>30,443,000</b>		<b>14,047,000</b>



### CAPITAL FUNDING BY SOURCE



PERIOD

## 6. Capital Projects

Project Name	Ward	Pre-Impl	Design	Implement	Complete	Budget	Actual	Budget vs Actual (%)
Bucket Eradication Phase 2	Paterson			x		R 4,443,420.00	R 3,464,643.99	78.00
Langbos VIP's	Langbos	x				R 342,000.00	R 0.00	0.00
P.M.U (5%)	SRVM					R 648,380.00	R 648,380.00	100.00
Waterborne Sewerage	Aqua Park			x		R 2,493,000.00	R 123,199.59	4.90
Waterborne Sewerage	Moses Mabida			x		R 2,240,018.00	R 3,976,401.00	160.00
Cold Storage (SMIF)	Addo				x	R 3,365,614.00	R 3,365,614.00	100.00

## 7. IDP Projects

Ref No	Project	Responsible Department	Pre-Implementation		Design		Implementation		Complete	2007/8 Budget	2007/8 Actual
										R'000	R'000
<b>Land</b>											
1.1.1	Implement and refine the IDP Spatial Development Framework	Technical Services	100%		100%		100%		100%	40	
1.1.2	Development of GIS System	Technical Services	100%		100%		100%		Ongoing	150	0
1.1.3	Rectify encroachments	Technical Services	5%		0%		0%		Ongoing	64	0
1.1.4	Zoning Scheme: Urban areas	Technical Services	100%		5%		0%		0%	147	0
1.1.5	Upgrade land ownership to freehold	Technical Services	30%		30%		30%			N/A	0
1.1.6	Facilitate structured working relationships with Land Claims Commissions (NEW)	Technical Services	50%		0%		0%		Ongoing	N/A	0
1.1.7	Facilitate access to land acquisition for:	Technical Services	50%		0%		0%		Ongoing	N/A	0
	- Agricultural development	LED									
	- Local Economic Development activities	Corporate Services									
	- Education, Health and Sport & Recreation facilities										
	- Housing projects										
	- Commonages (new)										
1.1.8	Facilitate popularization of National Spatial Perspective	Technical Services LED Unit	20%		0%		0%		Ongoing	N/A	0
<b>Water (Water Services Development Plan)</b>											
1.2.1	Compile Water Services Development Plan (New)	Technical Services	100%	100%	100%		100%		100%	80	0

1.2.2	Upgrade treatment works	Technical Services	100%	100%	100%	100%	700	700
	<i>(Additional storage pond)</i>	Technical Services						
1.2.3	Construction of a treatment works and bulk water supply pipeline	Technical Services	50%	50%	0%	0%	4000 4,4	0
1.2.4	Conversion to Pre-paid water meters	Technical Services	100%	100%	100%	100%	1000	1000
1.2.13	Provide alternative water source through Boreholes	Technical Services	100%	100%	60%	60%	1500	1000
<b>Sewerage (Water Services Development Plan)</b>								
1.3.1	New treatment works & rising main	Technical Services	100%	100%	100%	100%	3800	3800
1.3.2	Installation of waterborne sewerage reticulation to eradicate buckets and VIP toilets	Technical Services	100%	100%	100%	85%	6400	5100
		Technical Services	100%	100%	100%	36%	2400	766
		Technical Services	100%	100%	100%	92%	5500	5100
1.3.3	Installation of VIP Toilets	Technical Services	80%	0%	0%	0%	500	30
<b>Electricity</b>								
1.4.1.	Facilitate access to electrification and implementation of indigent policy	Technical Services	60%	60%	60%	60%	N/A	0
<b>Road and Storm Water</b>								
1.5.1	Monitor the upgrade and maintenance of rural roads	Roads Department	10%	0%	0%	0%	11500	0
1.5.2	Coordinate Roads projects with Cacadu District Municipality as per Spatial development Plan	Technical Services	25%	25%	25%	0%	2000	0
<b>Refuse Removal</b>								
1.6.1.	Facilitate job creation through community based refuse removal services	Technical Services	25%	25%	25%	25%	180	45
<b>Housing</b>								
2.1.1	Deliver approved Housing Scheme	Technical Services					3169	155
		CDM						

		Tech Serv					6132	
		CDM						
2.1.2	Monitoring of application process for housing developments with HLG&TA	Technical Services					N/A	3 projects approved; Moses Mabida 750 units, Enon 450 units and Addo 300 units
		CDM						
2.1.3	Establish or expand housing project	Technical Services					14618	
2.1.4	Collect Data Base of Farm Workers and Women who are new home owners (new)	Technical Services					5	500 Beneficiaries
2.1.5	Collect Number of farm workers (new)	Technical Services					5	500 Beneficiaries
		LED Unit						
2.1.6	Collect data of households receiving nutrition support and food security transfers (NEW)	LED Unit	50%	50%	5%		N/A	
		Comm. Serv						
2.1.7	Evaluate extent to which intended benefits of projects reach the rural poor incl:						N/A	
	- Registration of orphans	LED Unit						
	- Registration of farm workers	Comm. Serv						
	- Safety nets for vulnerable groups (NEW)	CDW						
<b>Economic and Community Development</b>								
2.2.1	Facilitate community participation in the Addo Park job creation initiative through poverty alleviation/social responsibility programme including:	SANPARK	N/A	N/A	External Implementer	External Implementer	16000	
	▪ SMME Development							
	▪ Eradication of alien plants							

2.2.2	Facilitation of community participation in Green Revolution programme	LED Unit	40%	50%	10%	0%	400	400
2.2.3	Initiate and implement small scale farming projects including schools and household gardens	LED Unit	0	0	0	0	0	
2.2.4	Participate in the investment of Department of Agriculture including:	LED Unit				External Implementer	Tbd	
	▪ Repair of irrigation system							
	▪ Livestock watering points							
	▪ Diptanks/Dip							
	▪ Fencing							
2.2.5	Facilitate access to livestock improvement scheme by emerging stock farmers	LED Unit	0	0	0	0	N/A	
2.2.6	Facilitate access to land and community participation in the initiative of development of high value enterprise Agriculture, including:	LED Unit	100%	100%	40%	10%	2000	
	▪ Cotton/ Kikuyu							0
	▪ Citrus							2000
	▪ Essential Oils							0
	▪ Cashcrops							0
	▪ Dairy Farming							
	▪ Bio diesel fuels / canola							
2.2.7	Facilitate Establishment/Empowerment of co-operatives, legal entities including registration in service provider data base	LED Unit					N/A	
2.2.8	Put a framework and structure in place to drive, promote, establish, strengthen the tourism structure including training in co-operation with RTO and TF	LED Unit	100%	100%	0	0	200	0
2.2.9	Branding / Marketing of SRV through Regional Tourism Organisation	LED Unit	50%	50%	5%	0%	50	

2.2.10	Facilitate community participation in the activities/ planning of Local Tourism Organisation (LTO)	LED Unit	10%	10%	10%	0	20	0
	Including preparation of BP for RTO and for unfunded projects							
2.2.11	Promote Micro Enterprise Craft Centre as an activity- hive	LED Unit	90%	50%	30%	10%	500	0
2.2.12	Prepare a policy to promote local labour initiatives						N/A	
2.2.13	Establish a Hawkers Facility	LED Unit	10%	100%	5%	0	580	
2.2.14	Communication and marketing of Council's LED initiatives and programme / Public Relations	LED Unit	50%	50%	5%	2%	10	0
2.2.15	Facilitate access to land and community participation in the initiation and Development of Agro processing plant	LED Unit	100%	90%	0	0	500	0
	(Job creation, Pilot Project)							
2.2.17	Facilitate access to Learnership/Internship programmes as well as placement	LED Unit	50%	50%	25%	0	15	NIL
2.2.18	LED Support Investment (Business Plan and Study)	LED Unit	50%	50%	5%	10%	30	NIL
2.2.19	Monitor and report to Council on the operations of established on LED legal entities (new)	LED Unit					N/A	
2.2.20	Mobilisation and establishment of Bee-Keepers groups (NEW)	LED Unit	90%	25%			N/A	
2.2.21	Provide support for the promotion of local festivals	LED Unit					N/A	
2.2.22	Ensure and report on mainstreaming of cross-cutting issues in all municipal projects including special programmes						N/A	
2.2.23	Implementation of projects/programmes as reflected in the SPU Action Programme (NEW)						96	

	- Skills Development							0
	- Education promotion							0
	- Heritage Council							5000
	- Sport Facilitation for Disabled							0
	- Youth development programmes							
	- Advancement of women development programmes							
	- Age in motion							
2.2.24	Ensure integration of ex-law offenders to social and economic life (NEW)	LED Unit					TBD	
2.2.25	Facilitate the implementation of Land Reform Programme including identification of skilled potential emerging farmers for pro-active Land Release Plan of Department of Land Affairs					External Implementer	21000	
2.2.26	Participate in the Local Agri-BEE initiatives						2	
2.2.27	Provide Support and Participate in the development and implementation of Mayibuye Indlovu Trust Programme including Hermitage Hub and Caesars Dam Camp site					External Implementer	16000	
2.2.28	Development and implementation of Sport, Arts and Culture programme						N/A	
2.2.29	Addo Cold Storage	LED Unit	100%	100%	100%	100%	5000	4900
2.2.30.	Facilitate the implementation of SRCC Projects					External Implementer	18000	
2.2.31	Facilitate the implementation of Nebraska project					External Implementer	1.1001	
2.2.32	Facilitate the implementation of Eendraag project					External Implementer	425	
2.2.33	Sundry Expenditure (LED Initiatives)						130	
<b>Transport</b>								
2.3.1	Provide taxi ranks, including business centre	Community Services	100%	100%	90%	90%		



2.3.2	Construct speed humps	Community Services	0%	100%	0%	%	12	
							12	
		Community Services						
2.3.3	Establish a Traffic Licensing Centre	Community Services	100%	100%	100%	Phase 1 - 100%	1,5 000	1,9 000
2.3.4	Lobby with Department of Education and private role-players to improve transport of farm learners to schools	Community Services					N/A	
<b>Social Infrastructure</b>								
2.4.1	Prepare a Social Development Plan	Community Services					Tbd	
2.4.2	Upgrade sports fields (General)	Community Services	90%	100%	20%	20%	92700	10000
	<i>(Change room, pavilion, flood lights and practice fields)</i>							
2.4.3	Expand library	Corporate Services						
2.4.4	Cemeteries	Community Services	100%	100%	100%	On need	15600	
	- Pauper Burials		100%	100%	5%	5%		
	- Investigation							
2.4.5	Expand Library	Corporate Services						
2.4.6	Upgrading of recreational facilities	Community Services	100%	100%	40%	30%	61	15000 minor repairs
2.4.7	Upgrading of parks including swimming pool	Community Services	100%	100%	25%	5%	10520	900
2.4.8	Animal Welfare and	Community Services	5%	20%	0%	0%	40	30
	Project Launch		0%	0%	0%	0%		10
<b>Social Infrastructure</b>								
2.5.1	Conduct a detailed analysis and report on shortfalls ( <i>Staff, capacity, facilities, equipment</i> ) and monitoring mechanisms	Community Services					N/A	
2.5.2	Ensure improvement infant morality rates TB Management and STI Management (provide indicators)	Community Services					12	

2.5.3	Ensure uninterrupted supply of medicine and equipment to facilities via infrastructure development projects	Community Services					Tbd	
2.5.4	Ensure implementation, development and expansion of HIV/Aids	Community Services					20	
		SPO						
2.5.5	Consult with Ingcibis (Traditional surgeons) and Amakhankas (Traditional nurse) through the Health Sub-District (HSD) Traditional Circumcision coordinators so as to establish number of needing training (NEW)	Community Services					20	
2.5.6	Conduct education and awareness campaigns	ALL					10	
<b>Education</b>								
2.6.1	Lobby with DoE for the provision of Sanitation in Schools	Technical Services					N/A	
2.6.2	Lobby with DoE for School curriculum to be biased towards entrepreneurial, tourism and agricultural fields	LED Unit					N/A	
		Community Services						
2.6.3	Determine number of learners with special needs (handicapped, etc)	SPO					5	
<b>Environment</b>								
2.7.1	Improve and maintain appearance of towns	Technical Services	3%	3%	3%	3%	30	
2.7.2	Launch tree planting campaign (linked to housing projects)	Community Services	0%	0%			10	
2.7.3	Launch environmental Health Campaign	Community Services				External Implementer	174	
2.7.4	Prepare Environmental Protection By-laws	Community Services				External Implementer		
2.7.5	Apply for funding to DEAET for Social Responsibility programme	Community Services					N/A	
		LED Unit						
2.7.6	Implement Environmental Awareness campaigns and Programmes	Community Services					N/A	

2.7.7	Ensure environmental / Health compliance of community projects	Community Services					N/A	
2.7.8	Provide Canal Safety	Community Services	100%	100%	5%	0	170	0
<b>Protection Services</b>								
2.8.1	Establishment and expanding of Traffic Department, (including license, testing centre and law enforcement)	Community Services					1800	
2.8.2	Implement By-laws	Corporate Services	100%	100%	0	0	10	
2.8.4	Facilitate Disaster relief	Municipal Manager	100%	100%	0	0	50	
2.8.4	Contribution / participation in the Police Forums	Community Services						
<b>Democratization and Governance</b>								
3.1.1	Develop and implement Ward committee empowerment programme	Corporate Services						
3.1.2	Develop and implement communication strategy	Municipal Manager	100%	100%	0	0		
3.1.3	Supply Chain Management Unit	Finance	100%	100%	0	0	157	
3.1.4	IDP Review Process including all municipal plans	LED Unit	100%	100%	0	0	15	
3.1.5	Performance Management system	Municipal Manager	100%	100%	50%	50%	50	
3.1.6	Monitoring Performance Indicators for impact assessment and review	Corporate Services					N/A	
		LED Unit						
3.1.7	Ensure proper application of the principles of affirmative procurement to leverage LED	ALL					N/A	
3.7.8	Consult, co-operate and share information with all structures	ALL					N/A	
3.7.9	Facilitate creation of a youth core, which could combine	ALL					N/A	
	service with training and mentorship (harness service of volunteers)							
<b>Institutional Transformation</b>								

4.1.1	Review and update Employment Equity Plan	Corporate Services					N/A	
4.1.2	Develop and Implement Skills Development Plan	Corporate Services					5	
4.1.3	Develop risk response plan based on Risk Assessment Report	Corporate Services					N/A	
4.1.4	Develop an Institutional Plan	Corporate Services					N/A	
4.1.5	HR System Implemented / Training-whole	Corporate Services					70	
4.1.6	Develop and implement employee wellness programme	Corporate Services					N/A	
<b>Financial Management</b>								
5.1.1	LG Net and Computer	Finance	100%	100%	100%	100%	67	67
5.1.2	IT Network	Finance	100%	100%	95%	95%	778	778
5.1.4	Internal Audit Service	Finance	100%	100%	20%	20%	30	3
5.1.5	Develop and implement an active market strategy to place municipality on the map for potential investors and visitors	Finance	5%	0%	0%	5%	N/A	
5.1.6	Avail a system for Tax/Levy Rebates to attract investors (NEW)	Finance	100%	100%	50%	50%	N/A	
5.1.7	Lobby funding to reduce number of unfunded projects	Finance	0%	0%	0%	0%		
5.1.8	Ensure a meaningful alignment between financial outcomes (budget) and strategic outcomes (IDP)	Finance	100%	100%	100%	100%		
5.1.9	Provide sound customer relations management based on Batho Pele Principles	Finance	25%	0%	0%	25%		
5.1.10	Maintain an insurance fund to protect Council's Assets	Finance	0%	0%	0%	N/A		
5.1.11	Updating of Indigents register	Finance	0%	0%	0%	0%		