

**BAVIAANS LOCAL MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2008 / 09**

Objective	Strategy	Project	Key Performance Indicator (Project)	Standard	Annual Target	Means of Verification	Town	Department	GFS	Account Number	2008/9 R000s	30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target	
<b>DEVELOPMENT PRIORITY 1: BUILDING THE INSTITUTION AND EMPLOYEE CAPACITY</b>																
1. A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service	<u>Improve Financial Sustainability</u>															
	Increase revenue base	Masakane Encourage the customer to pay for service	% of billed rates received		100% billed rates received	Financial statements	All	Finance	Finance & Admin	Vote 3	Operating Budget	100%	100%	100%	100%	
		% reduction of outstanding debts			30% recovery rate	Arrear accounts showing a reduction	All	Finance	Finance & Admin	Vote 3	Operating Budget	20%	20%	20%	20%	
		Valuation of property including agricultural land			Appointment of Service Provider	Valuation roll compliant to Property Rates Act	All	Finance	Finance & Admin	55008020	5000000	25%	50%	75%	100%	
		Increase collection of revenue	Accurate and correct billing system	% of rates queries (indicating correct accounts)		100% correct accounts billed	No accounts complaints as per log	All	Finance	Finance & Admin	Vote 3	Operating Budget	10%	7.5%	5%	3%
		Reduce unnecessary expenditure	Consider alternatives, savings options	Implementation of recommendations to council proposing 3 methods of reducing expenditure		100% Implementation of recommendations	Financial statements (cash flow) and implementation report	All	Finance	Finance & Admin	Vote 3	Operating Budget	100%	100%	100%	100%

	Improve and strengthen existing planning system	Finalise Spatial Development Plan Town planning new erven Steytlerville Future expansion	Existence of an approved spatial development plan (allowing for new erven for new Stettlerville)		100%	Adopted SDF and Town Registers for new erven	All	Infrastructure	Planning & Development	Vote 6	Operating Budget	25%	50%	75%	100%
	Improve financial systems and procedures	Formulate a register for municipal land and building users	Existence of a register for municipal land and building users		100%	Comprehensive register of municipal land/building users	All	Finance	Finance & Admin	Vote 6	Operating Budget	100%	100%	100%	100%
		Compilation of GAMAP/GRAP compliant Asset Register			100% (complete and compliant)	Existence of Asset Register that is GRAP compliant	All	Finance	Finance & Admin	Vote 3	250 000 Previous Budget	100%	100%	100%	100%
	Review and strengthen internal systems and procedures	Action plans to implement by-laws. Simplify by-laws. Public awareness programme	Implementation of awareness campaigns to educate the community on applicable by-laws		100% communities consulted	Community seen to understand and abide to By-Laws (documented)	All	Finance	Finance & Admin	Vote 6	Operating Budget	50%	100%		
		Execution of Council Resolutions	% execution of Council resolutions		100% attention to resolutions	Council minutes and any applicable action plans	All	Corporate Admin	Finance & Admin	Vote 6	Operating Budget	100%			
		Policies of Council. Identify gaps/amend/add			100% comments / complaints investigated	Policy comments log	All	Corporate Admin	Finance & Admin	Vote 6	Operating Budget	100%			

		Annual report according to legislation for BM -Un-qualified Audit opinion - Oversight report	Completed for 2006/2007. Benchmark for every year.		Annual report yearly 100%	Annual report	All	Municipal Manager's Office	Finance & Admin	Vote 6	Operating Budget		75%	100%	
2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered	An effective, customized organizational structure	Review of existing organizational Structure and drafting of new ideal structure	Annual review of organisational structure and implementation of resolutions		Annual review of structure by 30 June	Adoption of new organisational structure	All	Municipal Manager's Office	Finance & Admin	Vote 6	Operating Budget	100% Done			
		Internal Skills Development Programme	Adherence to the Workplace Skills Plan of the current year and submission for the following year		100% implementation	Complete WSP informed by a Skills Audit and implementation thereof	All	Corporate Admin	Finance & Admin	Vote 6	60 000 Previous budget	100%			
	Create incentives for staff... to improve performance / productivity	Performance Management System	Successful roll-out of a legally compliant PMS to Middle Management level		100%	Fully functional PMS to Middle Management	All	Municipal Manager's Office	Other - PMS	Vote 5	Done				
	Improve customer care (relations) and service	Reorganise office space with customer orientation in mind, as well as effective admin	Completion of office reorganisation		100%	Complaints log and dedicated space provided for all occupants and filing systems	All	Corporate Admin	Finance & Admin	Vote 3	Operating Budget	25%	50%	75%	100%
Investigate improvement of archive and filing system of BM		Improved archive and filing system		100%	Completion of archive and filing system	All	Corporate Admin	Finance & Admin	Vote 6	Operating Budget	25%	50%	75%	100%	

		% of queries addressed in agreed turn around times			72 hours	Complaints log	All	Corporate Admin	Finance & Admin	Vote 6	Operating Budget	50%	100%		
<b>DEVELOPMENT PRIORITY 2: COMMUNITY SERVICE</b>															
1. Proud citizens that contribute to the development of their town/s	Promote Education not only academic but also practical work related learning that would make them economic active "technical" "trade	Upgrading of library (books and building)	% Completion of library upgrade		100% upgrading and stocking of library	Complete upgrading of Library Buildings	Willowmore	Corporate Admin	Community Services	Vote 5	Done				
		Training of Library staff and investigate development of Library as a fully fledged service centre	Completion of training and fully fledged libraries		100%	Completion of training and fully fledged libraries	All	Corporate Admin	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
	Need to raise the level of skill / competence of the community	Implement a life skills programme	% Completion of a life skills project for the Community in accordance with original TOR		100%	Increased levels of competency among youth (documented)	All	Corporate Admin	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%

		Expansion of Umsobomvu Youth Advisory Centre to Steytlerville and Baviaanskloof	% enhancement of the Umsobomvu Youth Advisory Centre (Steytlerville and Baviaanskloof)		100%	Access to Umsobomvu YF services for all Baviaans youth	Steytlerville & Baviaanskloof	Corporate Admin	Community Services	Vote 5	380 000	25%	50%	75%	100%
		Investigate old abattoir to be upgraded for the use of the youth	100% completion of investigation		100%	Completion of report of investigation	Willowmore	Corporate Admin	Community Services	Vote 5	Operating	25%	50%	75%	100%
		Establishment of Thusong Centre in Steytlerville Old Clinic			100%	Completion report indicating that government departments have office space	Steytlerville	Corporate Admin	Community Services	Vote 5	30 000	25%	50%	75%	100%
		Ensure staff of all Public Dept to speak language of the customer			100%	Report on language spoken at all Dept	All	Corporate Admin	Community Services	Vote 5		25%	50%	75%	100%
		Upgrade and establish play parks in communities in Baviaans Municipality	100% completion of play parks		100%	Completion of Play parks	All	Corporate Admin	Community Services	Vote 5	200 000	25%	50%	75%	100%

	Community participation structures Area committees and training of committee members	100% Completion of members and establish committees		100%	Completion of training and establish area committees	All	Corporate Admin	Community Services	Vote 5	200 000	25%	50%	75%	100%
	Investigate possibility to give learners (Grade 7 – 12) opportunity to develop hand skills	% completion of an investigation and petition to Dept of Education to motivate the need for grade 7 - 12 learners to develop hand skills		100%	Proof of meeting with Dept of Education and presentation of findings	All	Corporate Admin	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
	Remove "poverty mentality"	Implement a life skills programme	Addressed above											
	Instill a sense of pride and ownership and dignity.	Implement a life skills programme	Addressed above											
	Utilize local skill in community to assist in projects.	Upgrade Willowmore and Steytleville town halls	% completion of the upgrading of Willowmore and Steytleville Town Halls	60%	Willowmore Town Hall able to hold functions and plans developed for Steytleville Town Hall	Willowmore & Steytleville	Corporate Admin	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
	Build community spirit	Purchase and installation of Christmas lights		100%	Christmas lights are installed during festive season	Willowmore & Steytleville	Infrastructure	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%

	Remove sense of "helplessness"	Facilitate the formulation and implementation of a programme against alcohol abuse			70%	Community members have sense of purpose in life	All	Corporate Admin	Community Services	Vote 6	Operating Budget	25%	50%	75%	100%
	Source funding and resources Utilize local skill for municipal journalism	Training in Life Skills Programmes	Addressed above												
		Address the training Community	Report on training needs		100%	Report on training needs	All	Corporate Admin	Community Services	Vote 5	200 000	25%	50%	75%	100%
		Investigate implementation of Grade R at Willowmore Prim School	Investigation report		100%	Implementation of Grade R	Willowmore	Corporate Admin	Community Services	Vote 5		25%	50%	75%	100%
2. The Youth of Baviaans are actively integrated into and contribute to community development	Provision of recreational facilities	Upgrading of sports grounds and swimming pool for Willowmore	% Completion of the upgrading of Willowmore sports grounds and swimming pool		40%	Access to recreational facilities by all inhabitants	Willowmore	Infrastructure	Sport & Recreation	Vote 4	Not Funded				
		Upgrade and establish play park	% completion of the play park		60%	Progress report		Infrastructure	Sport & Recreation	Vote 4	150 000	25%	50%	75%	100%

	Exposure to extra curricula activities	Initiate and support existing youth, dance, karate, boxing and indoor sports	% completion of the sports hall		100%	Greater Youth participation in indoor sports		Infrastruc-ture	Sport & Recreation	Vote 4	40 000	25%	50%	75%	100%
		Investigate house for foster children	% completion of investigation		100%	Completion of investigation		Corporat e Admin	Communi ty Services	Vote 5		25%	50%	75%	100%
	Promote self development	Facilitate the investigation of transport of children to schools, especially farm schools	% completion of the investigation of transport for school children (focusing on farm school transport)		40%	Evidence of communication to Dept.of Education requiring an undertaking to transport farm school children	All	Infrastruc-ture	Road Transport	Vote 5	Operatin g Budget	25%	50%	75%	100%
		Life skills programmes	Addressed above												
		Facilitate a study into the feasibility of adult basic education	& completion of a study into the feasibility of adult basic education		100%	Research report on adult education	All	Corporat e Admin	Communi ty Services	Vote 5	Operatin g Budget	25%	50%	75%	100%
	Instill a sense of community pride and dignity	Women focused empowerment project	% completion of the empowerment programme for women		100%	Women starting up successful business ventures	All	Corporat e Admin	Communi ty Services	Vote 5	100 000	25%	50%	75%	100%
		Life skills programme	Addressed above												
	Promote education (academic and	See projects under objective 3													



	technical)														
3. Improve community access to a comprehensive health care service	Investigate private public partnerships	Ensure availability of ambulance through intersectional planning meeting			80%	Reduction of complaints are received about unavailability of ambulances	All	Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%	100%
	Lobby with district and province	Ensure the availability of doctor through intersectoral meeting			80%	No complaints are received about unavailability of Doctor	All	Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%	100%
		Investigate options for transport to clinics and hospital	% completion of investigation and report recommending options for transport to clinics and hospital		100%	Report is tabled in the Council about various options	All	Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%	100%
	Promote home based care	Facilitate the establishment of home-based care centres. Establish HIV and AIDS Care Centre at Willowmore District Hospital			60%	Willowmore Hospital is able to dispense HIV/AIDS drugs	Willowmore	Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%	100%
		Investigate project to establish two crises centre for rape woman at SAPS & Hospital	% of investigation		100%	Completion of investigation	Willowmore	Corporate Admin	Health	Vote 6	Operating Budget	25%	50%	75%	100%

		Investigate ARV Treatment Centre at W'more hospital	% of investigation		100%	Completion of investigation	Willowmore	Corporate Admin	Health	Vote 6	Operating Budget	25%	50%	75%	100%
	Improve customer care/service	Facilitate the establishment of a satellite clinic	% completion of a satellite clinic		100%	A structure for clinic exists	Baviaanskloof	Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%	100%
		Provision of waiting rooms at clinics			20%	Waiting rooms are extended in clinics		Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%	100%
		Ensure effective clinics & hospital through intersectoral planning	% satisfaction of customers as shown through evaluation			100%	Community is satisfied with services rendered		Municipal Managers Office	Health	Vote 6	Operating Budget	25%	50%	75%
		Build a clinic in Baviaanskloof and provision for a prof. nurse	% of investigation		100%	Completion of Clinic building and appointment of Prof. nurse	Baviaanskloof	Corporate Admin	Health	Vote 6		25%	50%	75%	100%
		Investigate additional mortuary for Willowmore	% of investigation		100%	Completed mortuary	Willowmore	Corporate Admin	Health	Vote 6		25%	50%	75%	100%
4. SAPS fulfill their mandated role and responsibility in the community	Bilateral discussions with SAPS	Ensure separate jails for youth	% progression of discussions with SAPS petitioning separate jails for youth and adults		30%	Proof of correspondence	All	Corporate Admin	Public Safety	Vote 6	Operating Budget	25%	50%	75%	100%

	Build healthy relationships	SAPS to ensure that their staff in Baviaans LM can speak Language of the client	% progression of discussions with SAPS petitioning for their staff to speak the local (clients) language		100%	Client friendly police service	All	Corporate Admin	Public Safety	Vote 6	Operating Budget	25%	50%	75%	100%
	Forger partnerships to combat crime	Facilitate and strengthen community police forums	% efficiency of the Community Police Forum		100%	Functional Community Police Forums	All	Corporate Admin	Public Safety	Vote 6	Operating Budget	25%	50%	75%	100%
		Facilitate investigation of root causes of substance abuse leading to crime	% completion of a report investigating the root causes of substance abuse		100%	Report on the status and causes of substance abuse	All	Corporate Admin	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
		Investigate reasons for relapse in moral of whole community	% completion of investigation		100%	Completion of investigation	All	Corporate Admin	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
		Township fencing of road reserves and municipal commonage	% completion of the fencing of road reserves and municipal commonage		80%	Fences being completed for commonages and townships		Infrastructure	Public Safety	Vote 6	250 000	25%	50%	75%	100%
		Facilitate security Consciousness roadshows and workshops with community of Baviaans	% implementation of security awareness campaign roadshows with the Baviaans Community		90%	Lessen the crime rate in Baviaans	All	Corporate Admin	Public Safety	Vote 6	40 000	25%	50%	75%	100%
		Investigate other options to accessible service	Establish Thusong Centre	Addressed above											
5. Community have easier	Investigate other options to accessible service	Establish Thusong Centre	Addressed above												

access to social services	Reduce distance between service and the community	Establish Thsong Centre	Addressed above													
<b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>																
1. SMME's are provided with mandated municipal support that facilitates their growth and success	Empowerment of the SMME	Training programmes : Bookkeeping, Financial Management and Service	% completion of a training programme for SMMES in bookkeeping, financial management and service		100%	SMMEs are legally compliant	All	Municipal Manager's Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%	
	Promote the services and or products of the SMME	Avail tourism marketing facilities (office & website) for registered PDI's			100%	PDI's are using the tourism facilities for marketing their businesses	All	Municipal Manager's Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%	
	Facilitate SMME website access and utilization Assist with marketing, exposure of the SMME's product/service	Provide training to registered SMME's on business skills and usage of internet for marketing	% completion of a training programme for SMMES in business skills and the use of the internet for marketing			100%	SMMEs are capacitated and thrive in Baviaans	All	Municipal Manager's Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%
	The provision of municipal business sites, premises for business.	Establish business stalls, beehives and suitable venues for SMME to sell products				100%	Physical structures are erected for SMMES	All	Municipal Manager's Office	Planning & Development	Vote 4	Operating Budget	25%	50%	75%	100%
	Assist with marketing, exposure of the SMME's product/service	Provide/ source a suitable venue for mohair and				40%	A property is identified and business plan	All	Municipal Manager's Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%

	ce	wool products				formulated for project									
	Legalise legitimate spaza shops	Create a data base of all Spaza shops and business owners in Baviaans			100%	All businesses operating in Baviaans are registered	All	Municipal Manager's Office	Planning & Development	Vote 6	Operating Budget	25%	50%	75%	100%
		Assist SMMEs with registration of their businesses and registration of local contractors as accredited service providers			100%	All businesses operating in Baviaans are registered	All	Municipal Manager's Office	Planning & Development	Vote 4	Operating Budget	25%	50%	75%	100%
	Formalise local hawkers to promote organised trade	Designate hawking areas and promulgate	Existence of a formal hawking facility		100%	All businesses operating in Baviaans are registered	All	Municipal Manager's Office	Planning & Development	Vote 4	Operating Budget	25%	50%	75%	100%
	Promote opportunity for local job creation	Encourage local contractors to register with CIDB			100%	All local contractors are CIDB registered	All	Municipal Manager's Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%
	Promote local economic development	Formulation of a LED Strategy	Existence of an LED strategy		100%	LED strategy is adopted by Council	All	Municipal Manager's Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%
		Establish a brick or paper project in stead of Leatherworks Project Steytleville	% completion		100%	Established brick or paper project	Steytleville	Corporate Admin	Community Services	Vote 5	700 000	25%	50%	75%	100%

		Thina Sinako Development of LED in Ikwesi and Baviaans Mun. Strategic Plan	% completion of plan		100%	Completion of plan	All	Corporate Admin	Community Services	Vote 6	560 000	25%	50%	75%	100%
2. A pleasurable tourist experience	Promote local tourism	Formulation of an integrated tourism development plan			100%	Tourism sector plan is adopted by Council	All	Municipal Manager's Office	Other - Tourism	Vote 5	Operating Budget	25%	50%	75%	100%
		Marketing Baviaans: Upgrading of Baviaans Tourism Office Steytlerville	% Completion of upgrading		100%	Upgrading completed	Steytlerville	Municipal Manager's Office	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
		Investigate Tourism development projects for Steytlerville, Willowmore and Baviaanskloof : Flag project, Sibanje House, Community Kiosk			100%	Report on the investigation is tabled to Council	Steytlerville, Willowmore & Baviaanskloof	Municipal Manager's Office	Other - Tourism	Vote 5	45 000	25%	50%	75%	100%
		Municipal tourism to become part of district tourism	% alignment of District and Local tourism		100%	Evidence of Baviaans having impact on District Tourism	All	Municipal Manager's Office	Other - Tourism	Vote 5	124 000	25%	50%	75%	100%
		Investigate erection of Tourism indication signs	% completion of investigation		100%	Completed investigation	All	Municipal Manager's Office	Tourism	Vote 5	Operating Budget	25%	50%	75%	100%

		Investigate Bakersdam for possible west gate to Baviaans			30%	Investigation report is tabled in Council	Bakersdam	Municipal Manager's Office	Other - Tourism	Vote 5	Operating Budget	25%	50%	75%	100%
		Investigate Diesel engines as tourist attractions in Willowmore			20%	Investigation report is tabled in Council		Municipal Manager's Office	Other - Tourism	Vote 5	Operating Budget	25%	50%	75%	100%
		Investigate Sunrise and Sunset Tours			40%	Investigation report is tabled in Council		Municipal Manager's Office	Other - Tourism	Vote 5	Operating Budget	25%	50%	75%	100%
		Upgrading of Baviaans Tourism Office and Museum			70%	Funding is solicited for completion of the museum and tourism office as indicated in Business plan	Willowmore	Municipal Manager's Office	Other - Tourism	Vote 5	Operating Budget	25%	50%	75%	100%
	PDI involvement in product ownership of tourism products	Investigate training for tour guides and guesthouse personnel			100%	Investigation report is tabled in Council	All	Municipal Manager's Office	Other - Tourism	Vote 5	Operating Budget	25%	50%	75%	100%
		Investigate Tourism development projects for Steytlerville, Willowmore and Baviaanskloof : Flag project, Sibanye House, Community Kiosk	Addressed above												

		Erection of structures at entrances of towns as well as succulent gardens at entrances and open spaces	% completion of structures		100%	Completed structures	All	Technical Services	Infrastructure	Vote 4	Operating Budget	25%	50%	75%	100%
		Avail tourism marketing facilities (office & website) for registered PDI's	Addressed above												
	Promote local "tourist" products, services available.	Avail tourism marketing facilities (office & website) for registered PDI's	Addressed above												
	Facilitate website access and utilisation	Provide training to registered SMME's on business skills and usage of internet for marketing	Addressed above												
		Create municipal database for tourism operators in Baviaans	Existence of an updated database of tourism operators		100%	Database	All	Municipal Manager's Office	Other - Tourism	Vote 5	R0	20% (creation of database)	60% (collation of data)	90% (collation of data)	100% (database updated)
10	Investigate the financial viability and sustainability of all	Ensure the implementation of sustainable projects	Access/evaluate all existing LED Projects: Based on results consider resuscitate or abort projects		100%	Status Quo reports are submitted to Council	All	Municipal Manager's Office	Planning & Development	Vote 5	R0	0%	12% (collation of updated information)	60% (Assessment underway)	100% (evaluation report)



resources and facilities of already exiting agricultural projects & their contribution to LED	Law enforcement	By-laws was discussed under objective 1	Addressed above												
		Investigate aeroponics, piggeries, poultry farms, nurseries, greenhouse projects	Addressed above												
	Conserve soil	Establish a soil committee according to the Soil Conservation Act			100%	A functional soil conservation committee is existent	All	Infrastructure	Environmental Protection	Vote 5	Operating Budget	25%	50%	75%	100%
		Investigate sub-tropical project in Baviaanskloof	% completion of investigation		100%	Completed investigation	Baviaanskloof	Agriculture	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
		Creation of Land & Agri Forum to address all agricultural needs & opportunities BM	% completion of establish a forum		100%	Forum established	All	Agriculture	Community Services	Vote 5	Operating Budget	25%	50%	75%	100%
	Access of funding for the soil committee to implement soil conservation projects	Identification of conservation projects (alien plant removal)			50%	A report is tabled to Council and Business Plans are formulated	All	Infrastructure	Environmental Protection	Vote 4	Operating Budget	25%	50%	75%	100%
	Increase number of beneficiaries of the agricultural projects	Everyone wishing to participate in projects must be given a chance			100%	Projects are functional and progress reports submitted	All	Municipal Managers Office	Planning & Development	Vote 5	Operating Budget	25%	50%	75%	100%

		Individual small farmers must have access to commonages and pay for their animals utilising commonage grazing			100%	Legal contracts are entered into with small farmers unions		Infrastruc-ture	Public Safety	Vote 6	Operatin g Budget	25%	50%	75%	100%
		Trees for Food Programme Planting of fruit trees in Willowmore and Staytlerville	% planting of trees		100%	All tress have been planted	All	Agricultur e	Communi ty Services	Vote 5	Operatin g Budget	25%	50%	75%	100%
		Rezoning land for nusery project in Willowmore and providing of municipal services	% completion		100%	Completed rezoning and municipal services provided	Willowmore	Infrastruc-ture	Technical Services	Vote 4	Operatin g Budget	25%	50%	75%	100%
		Investigate poultry and other abattoir for Cacadu region	% investigation completed		100%	Completed investigation	All	Infrastruc-ture	Technical Services	Vote 4	Operatin g Budget	25%	50%	75%	100%
		Monitor grazing on commonage			100%	Reports on commonage usage are submitted quarterly		Infrastruc-ture	Environm ental Protection	Vote 4	Operatin g Budget	25%	50%	75%	100%
<b>DEVELOPMENT PRIORITY 4: INFRASTRUCTURE AND DEVELOPMENT</b>															
11 Supply sustainable basic infrastructure to all inhabitants of	Sustainable water supply	Augmentation of surface water from Erasmuskloof			40%	Project is implemented resulting in sufficient water supply in Staytlerville	Staytler-ville	Infrastruc-ture	Water	Vote 4	20 m	10%	10%	10%	10%

Baviaans: Water		Upgrading of water provision new borehole & reticulation in Zaaymanshoek			100%	Project is implemented resulting in sufficient water supply in Zaaymanshoek	Zaaymanshoek	Infrastructure	Water	Vote 4	1.5m	25%	50%	75%	100%	
		Investigate water supply in Fullarton	No funding available for this project													
		Investigate the installation of water flow meters for indigent households to prevent unaffordable water usage			10%	Need funding for this project – Report be tabled to Council on investigation	All	Infrastructure	Water	Vote 4	Operating Budget	25%	50%	75%	100%	
		Maintenance program for Telemetry Systems Steytleville and Willowmore	% compliance with the service level agreement for Telemetry services		100%	Service Level Agreements entered into with service provider	Willowmore & Steytleville	Infrastructure	Water	Vote 4	Operating Budget Maintenance	100%				
		Drill 3 X 300 m deep boreholes: Wanhoop			100%	Completion of Project with sufficient water supply to Willowmore	Wanhoop	Infrastructure	Water	Vote 4	Completed					
		Upgrading of Water Network at Wanhoop			100%	Completion of Project with sufficient water supply to Willowmore	Wanhoop	Infrastructure	Water	Vote 4	See above					
		Investigate the acquisition of additional generator B2, Steytleville			100%	Completed investigation	Steytleville	Infrastructure	Water	Vote 4	260 000	25%	50%	75%	100%	

		Investigate the provision of permanent Water supply to Hillview Sport field Construction & installation			100%	Investigation is complete and report tabled in Council		Infrastruc-ture	Water	Vote 4	1 200 000	25%	50%	75%	100%
		Investigate the utilisation of backwash water and upgrading of waterworks : Wanhoop			100%	Investigation is complete and report tabled in Council	Wanhoop	Infrastruc-ture	Water	Vote 4	Completed				
		Investigate water supply for new town development (Aftreeoord			100%	Investigation is complete and report tabled in Council	Aftreeoord	Infrastruc-ture	Water	Vote 4	Completed				
	Efficient accounting system for water usage	Investigate the installation of water flow meters for indigent households to prevent unaffordable water usage as well as the installation of area water flow meters in both Willowmore and Steytlerville			100%	Investigation is complete and report tabled in Council with costs	Willowmore & Steytlerville	Infrastruc-ture	Water	Vote 4	Operating Budget	25%	50%	75%	100%
		Monthly statistics of consumption for monitoring			100%	Reports on water consumption statistics tabled every month	All	Infrastruc-ture	Water	Vote 4	Operating Budget	25%	50%	75%	100%

		Faulty meter replacement	% Reduction of complaints for faulty meter replacements		100%	Complaints log	All	Infrastruc-ture	Water	Vote 4	Operatin g Budget	25%	50%	75%	100%
	Budget for operation and maintenance of water reticulation network	Finalise water services development plan			100%	Water Services Development Plan being adopted by Council	All	Infrastruc-ture	Water	Vote 4	Operatin g Budget	25%	50%	75%	100%
		Allocate funding from own revenue for operating and maintenance costs			8%	Council budgeting 12% of operation budget towards maintenance costs	All	Infrastruc-ture	Water	Vote 4	Done				
		Conclude legal contracts with users tapping on the municipal line				100%	Signed Contracts with water users tapping on line	All	Infrastruc-ture	Water	Vote 6	Operatin g Budget	100%		
12 Supply sustainable basic infrastructure to all inhabitants of Baviaans: Sanitation	Provide sanitation of an acceptable standard to all communities	Bucket Eradication Steytlerville and Willowmore units (450 Steytlerville and 10 Willowmore)	% completion of bucket eradication programme		100%	No bucket toilet system exists within the Baviaans	Willowmore & Steytlerville	Infrastruc-ture	Waste Management	Vote 4	Completed				
		Extension of sewerage ponds in Steytlerville			50%	Adequate sewerage capacity	Steytlerville	Infrastruc-ture	-	Vote 4	6.7 m	25%	50%	75%	100%
		Investigate VIP Toilet system in use in Fullarton and Zaaimanshoek for			50%	Report to Council on the investigation is tabled	Fullarton & Zaaimanshoek	Infrastruc-ture	-	Vote 4	Completed				

		Upgrading														
13 Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal and Management of Dumping Sites	Legal compliance of all dumping sites	Investigate dumping sites in Fullarton and Baviaans			100%	Report to Council on the investigation is tabled	Fullarton & Baviaans	Infrastructure	Waste Management	Vote 4	Completed					
	Improve refuse removal plans	Investigate better management of dumping sites in Willowmore and Steytlerville as well as better personnel management for refuse removal			100%	Report to Council on the investigation is tabled	Willowmore & Steytlerville	Infrastructure	Waste Management	Vote 4	Completed					
14 Supply sustainable infrastructure to all inhabitants of Baviaans: Housing	Eradicate all squatters and informal settlements in Baviaans	Investigate new housing scheme: 50 houses for "Down" Willowmore and 50 houses : farm labourers Steytlerville			100%	Report to Council on the investigation is tabled	Willowmore & Steytlerville	Infrastructure	Housing	Vote 4	Completed					
	Provide housing for needy people Baviaans and Fullarton	Investigate housing settlements Baviaanskloof and Fullarton			100%	Report to Council on the investigation is tabled	Baviaanskloof & Fullarton	Infrastructure	Housing	Vote 4	Operating Budget	25%	50%	75%	100%	
		373 Housing Project Willowmore			100%	This project is finally complete	Willowmore	Infrastructure	Housing	Vote 4	Completed					
		503 Housing project Steytlerville			100%	Completion of the project	Steytlerville	Infrastructure	Housing	Vote 4	Completed					

		Investigate renovation of old houses in Steytleville			100%	Completed investigation	Steytleville	Infrastructure	Housing	Vote 4	Operating Budget	25%	50%	75%	100%
		Investigate transfer of Spoornet Houses (Willowmore and Fullarton)			100%	Report to Council on the investigation is tabled	Willowmore & Steytleville	Infrastructure	Housing	Vote 4	Operating Budget	25%	50%	75%	100%
	Provision of housing for middle and high income earners	Private Sector Initiated retirement Estate Housing development in Willowmore (300 units)			60%	Council legal processes are completed for approval of scheme	Willowmore	Infrastructure	Housing	Vote 4	Operating Budget	25%	50%	75%	100%
	Enhance quality and standards of RDP housing	Transfer of housing board houses to beneficiaries			100%	Inhabitants of the houses have title deeds		Infrastructure	Housing	Vote 4	Nearly completed	100%			
		Water proofing of 460 units – Willowmore			100%	Project is completed	Willowmore	Infrastructure	Housing	Vote 4	Completed				
		Investigate unoccupied houses for possible re-allocation			100%	Report to Council on the investigation is tabled		Infrastructure	Housing	Vote 4	Operating Budget	25%	50%	75%	100%
		Private sector Golf Course Staeytleville			100%			PRIVATE							
15	Supply basic infrastructure to all inhabitants of	Avoid power failure from the municipality supply network	Upgrade internal electrical system (Old dorp – Willowmore)		100%	Unbroken electricity supply in the area	Willowmore	Infrastructure	Electricity	Vote 4	Completed Phase 1	25%	50%	75%	100%

Baviaans: Electricity		Upgrade of old electrical network in Steytlerville	% upgrade of Steytlerville electrical supply		100%	Unbroken electricity supply in the area	Steytler-ville	Infrastruc-ture	Electricity	Vote 4							
	Eradicate or minimise electricity loss that is not accounted for	Implementatio n of by-laws was discussed under objective 1	Addressed above														
	Electricity supply to all inhabitants of Baviaans by 2012	Electrification of the 373 housing project and streetlights of area				100%	All 373 houses are electrified		Infrastruc-ture	Electricity	Vote 4	Comple-ted					
		Electrification of 120 housing units in Steytlerville				100%	All 120 housing units are electrified	Steytler-ville	Infrastruc-ture	Electricity	Vote 4	Comple-ted					
		Investigate electrification of the rest of 503 housing Steytlerville (street lights included)				100%	Investigation report is tabled in Council	Steytler-ville	Infrastruc-ture	Electricity	Vote 4	CNR	100%				
		Investigate area lightning 503 (A & B) in stead of street lightning				100%	Completed investigation	Steytler-vill e	Infrastruc-ture	Electricity	Vote 4	Operatin g Budget	25%	50%	75%	100%	
		Investigate upgrading of sub-station – Phase B Willowmore				100%	Completed investigation	Willowmo-re	Infrastruc-ture	Electricity	Vote 4	Operatin g Budget	25%	50%	75%	100%	
		Investigate exhibition of diesel engines in Willowmore				100%	Completed Investigation	Willowmo-re	Infrastruc-ture	Electricity	Vote4	Operatin g Budget	25%	50%	75%	100%	



		Investigate electrification of Fullarton Primary School			100%	Investigation report is tabled in Council	Fullarton	Infrastruc-ture	Electricity	Vote 4	Comple-ted				
		Investigate electrification of farm schools			100%	Investigation report is tabled in Council		Infrastruc-ture	Electricity	Vote 4	Operatin-g Budget	25%	50%	75%	100%
		Investigate electricity supply to 30 households in Fullarton			100%	Investigation report is tabled in Council	Fullarton	Infrastruc-ture	Electricity	Vote 4	Against policy of ESKOM				
		Replacement of Plessey with Conlog Meters			100%	Conlog electricity meters are being used in all houses within Baviaans		Infrastruc-ture	Electricity	Vote 4	Operati-ng Budget Maintenance				
		Replacement of old pre-paid electricity vending machine in Steytleville			100%	New vending machine is provided	Steytleville	Infrastruc-ture	Electricity	Vote 4	Operatin-g Budget Maintenance				
		Provision of another prepaid electricity vendor point in Willowmore			100%	Two electricity vending points exist in Willowmore	Willowmore	Infrastruc-ture	Electricity	Vote 3	25 000	100%			
16 Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets	Improve conditions of internal streets and roads in Willowmore and Steytleville	Investigate upgrading of gravel roads Steytleville and Willowmore with reference to the street priority list			100%	Investigation report is tabled in Council	Willowmore & Steytleville	Infrastruc-ture	Road Transport	Vote 4	Comple-ted				

and Storm Water Drainage		Investigate cost of paving of streets and sidewalks			100%	Completed investigation	All	Infrastructure	Roads	Vote 4	Operating Budget	25%	50%	75%	100%
		Investigate upgrading of Victoria Street			100%	Investigation report is tabled in Council		Infrastructure	Road Transport	Vote 4	Completed				
		Upgrading of R332 (TR 397) Access to World Heritage site			100%	Upgrading of road is complete		Infrastructure	Road Transport	Vote 4	370 000 Dept of Transport	25%	50%	75%	100%
		Establishment of Transport Forum			100%	Existence of a functional Transport Forum		Infrastructure	Road Transport	Vote 4	Completed				
		Investigate storm water drainage (Willowmore and Steytlerville)			100%	Investigation report is tabled in Council	Willowmore & Steytlerville	Infrastructure	Waste Management	Vote 4	Completed				
		Investigate street bumps and road signs			100%	Investigation report is tabled in Council		Infrastructure	Road Transport	Vote 4	Completed				
		Bus shelter at Fullarton turnoff			100%	Completed bus shelter	Fullarton	Infrastructure	Transport	Vote 4	Operating Budget	25%	50%	75%	100%
		Investigate the re-open of vehicle testing station			100%	Completed investigation	Willowmore	Infrastructure	Transport	Vote 6	Operating Budget	25%	50%	75%	100%
		Investigate the re-opening of the test centre and learners licences			100%	Completed investigation	Willowmore	Infrastructure	Transport	Vote 6	Operating Budget	25%	50%	75%	100%

		Investigate and register the existing transport facilities			100%	Completed investigation and register	All	Infrastructure	Transport	Vote 6	Operating Budget	25%	50%	75%	100%
		Upgrading of cement road between Willowmore and Steytleville			90%	The road is more safe and users are satisfied	Willowmore & Steytleville	Infrastructure	Road Transport	Vote 4	Dept of Transport				
Encourage efficient usage of municipal halls, buildings by community for revenue		Upgrade Willowmore Town Hall			70%	Willowmore town hall is user friendly	Willowmore	Infrastructure	Finance & Admin	Vote 4	Funds Awaiting				
		Investigate upgrading of Steytleville Town Hall and Vuyolwethu Hall			100%	Investigation report is tabled in Council	Steytleville & Vuyolwethu	Infrastructure	Finance & Admin	Vote 4	Completed				
		Provision of water and upgrading of sport grounds: Steytleville			100%	Permanent supply of water to upgraded sportsfield	Steytleville	Infrastructure	Sport & Recreation	Vote 5	Completed				
		Upgrading of Willowmore swimming pool			10%	A clear convincing Business Plan is submitted to possible funders	Willowmore	Infrastructure	Sport & Recreation	Vote 5	Operating Budget	25%	50%	75%	100%