



Camdeboo Local Municipality

Service Delivery & Budget Implementation Plan

Year: 2009/2010

Department: All

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1. INTRODUCTION

Vision

Camdeboo Local Municipality strives to ensure the socio-economic development and effective participation of all its inhabitants within an economically viable and sustainable environment, where equal opportunities are promoted, poverty eradicated and services provided at an affordable cost within a crime-free and healthy environment by a well-managed administration.

Location

The municipality is strategically situated as a portal to the Karoo and in an area renowned for its pristine natural environment, rich heritage and diverse peoples and cultures. It incorporates the towns of Graaff-Reinet, Aberdeen and Nieu-Bethesda, all of which are in an arid area lacking sustainable water supply which inhibits economic development.

Size

The municipal area is approximately 7,230 square kilometres with a population of 44,370 according to the StatsSA 2001 Census Statistics. This constitutes 10,320 households, averaging 4.3 persons per household.

Council and Administration

Camdeboo Municipality is a plenary system and is being governed by a Council of 11 members. Currently the Camdeboo Administration has three directorates, namely Corporate Services, Budget and Treasury, as well as Infrastructure.

Budget 2009/10

The Municipality adopted its budget for 2009/10 on 28 June 2009. The budget gives effect to the strategic priorities of the Municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next 12 months. It provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP is the link between the IDP, budget and performance agreements of management and it includes detailed information on how the budget will be implemented by means of forecast cash flows, service delivery targets and performance indicators. The SDBIP is a dynamic document that may be continually revised by the Municipal Manager and other top Directors, as actual performance after each month or quarter is taken into account.

COMPONENTS OF THE SDBIP

Section 1 of the MFMA defines the SDBIP as

“a detailed plan approved by the mayor of a municipality in terms of section 53(i)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate –

- (a) *projections for each month of*

- (i) *revenue to be collected by source; and*
 - (ii) *operational and capital expenditure, by vote:*
- (b) *service delivery targets and performance indicators for each quarter.”*

OBJECTIVE OF SDBIP

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI).

APPROVAL OF THE SDBIP

Chapters 7 and 8 of the MFMA deal with the approval of the SDBIP. Chapter 8 requires from the accounting officer (Municipal Manager) to submit a SDBIP within 28 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the mayor to “take all reasonable steps” to ensure that the SDBIP is approved within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days thereafter.

IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budgeting control and the early identification of financial problems is set out in section 54 of the MFMA.

When the mayor receives budget monitoring reports in terms of Sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The revised SDBIP must be made available to the public.

THE SDBIP PROCESS IN CAMDEBOO

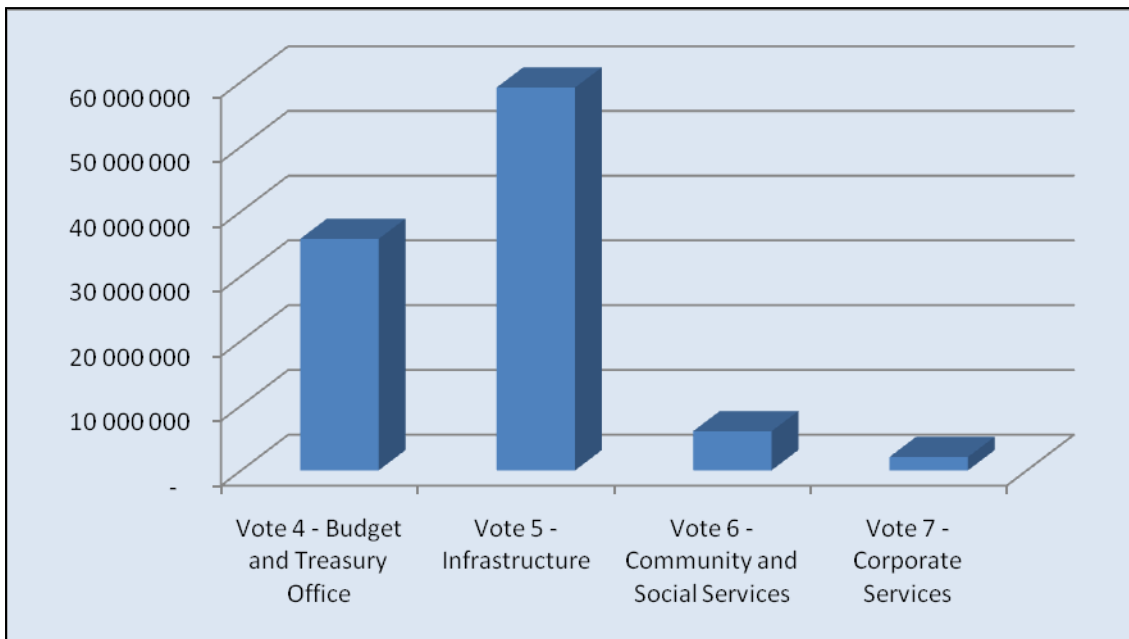
The Financial Services Department with the assistance of other department's, played a major role in the production of this SDBIP. The detailed quarterly performance indicators and cash flow projections are contained in the SDBIP document.

2. INCOME - BUDGETS

2.1. Budgeted Income Table

<u>Vote</u>	<u>2009/2010</u>
Vote 4 - Budget and Treasury Office	35 738 916
Vote 5 - Infrastructure	59 115 854
Vote 6 - Community and Social Services	6 026 569
Vote 7 - Corporate Services	2 054 594
Total Budgeted Income	102 935 934

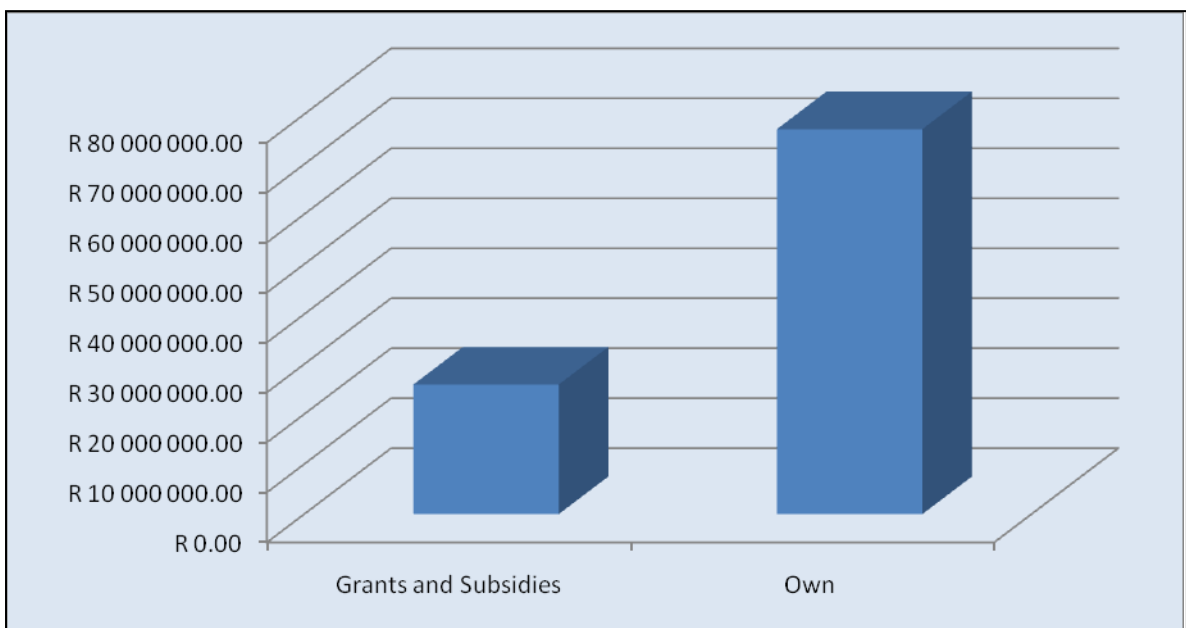
2.2. Budgeted Income Graph



2.3. Source of Budgeted Income Table

<u>Source of Budgeted Income Table</u>	<u>2009/2010</u>
-	-
Grants and Subsidies	R 25 916 367.00
Own	R 77 019 566.88
Total Budgeted Income	R 102 935 933.88

2.4. Source of Budgeted Income Graph

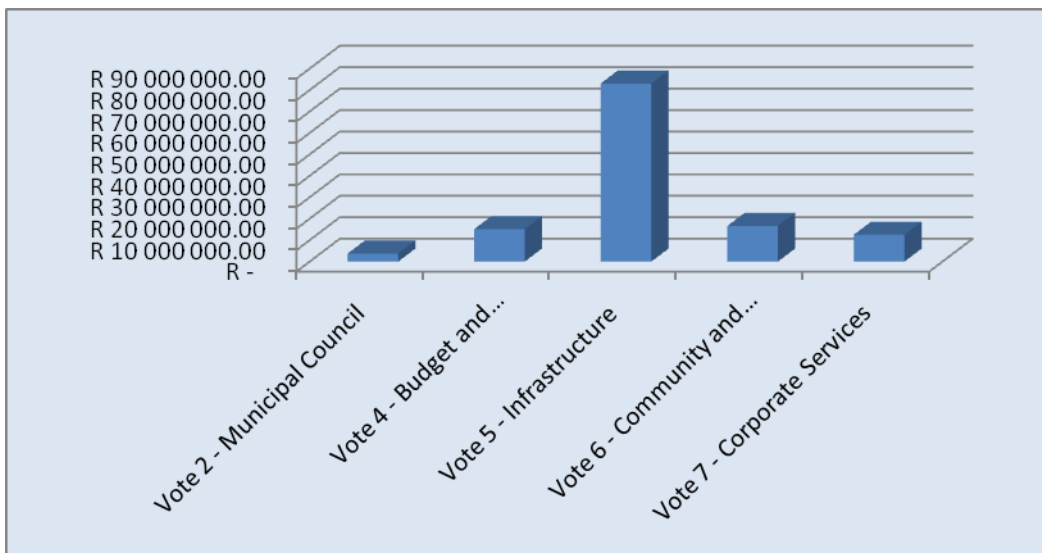


3. EXPENDITURE - BUDGETS

3.1 Budgeted Total Expenditure Table

Vote	2009/2010
Vote 2 - Municipal Council	R 3 755 439.65
Vote 4 - Budget and Treasury Office	R 15 150 363.36
Vote 5 - Infrastructure	R 83 085 071.93
Vote 6 - Community and Social Services	R 16 609 106.39
Vote 7 - Corporate Services	R 12 541 422.40
	R 131 141 403.73

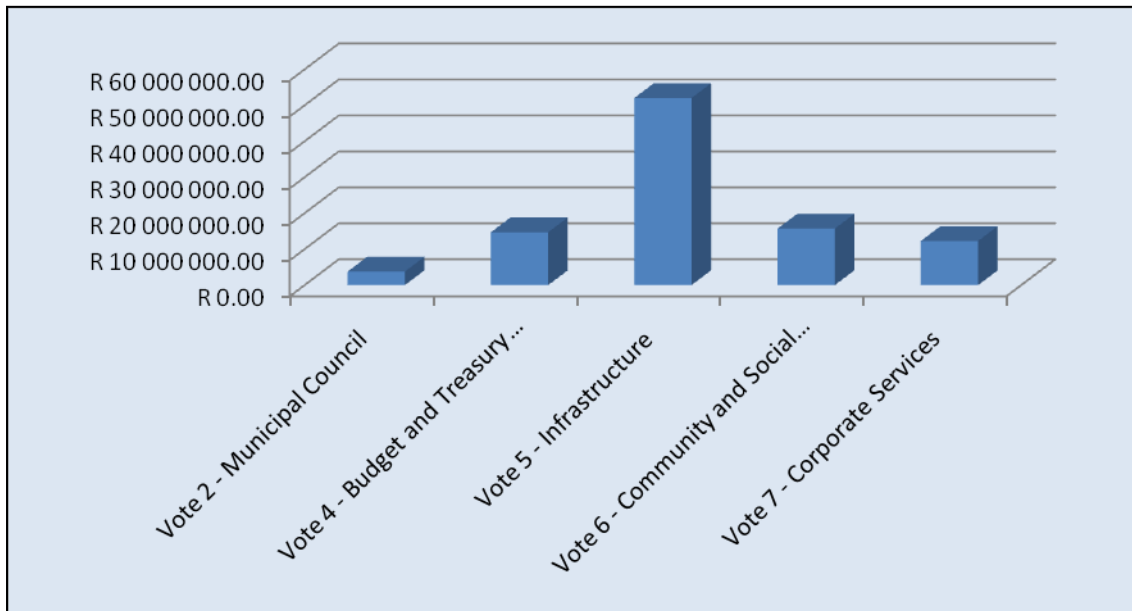
3.2 Budgeted Total Expenditure Graph



3.3 Budgeted Operating Expenditure Table

Vote	2009/2010
Vote 2 - Municipal Council	R 3 755 439.65
Vote 4 - Budget and Treasury Office	R 14 693 657.56
Vote 5 - Infrastructure	R 52 021 981.83
Vote 6 - Community and Social Services	R 15 692 751.04
Vote 7 - Corporate Services	R 12 272 103.70
	R 98 435 933.78

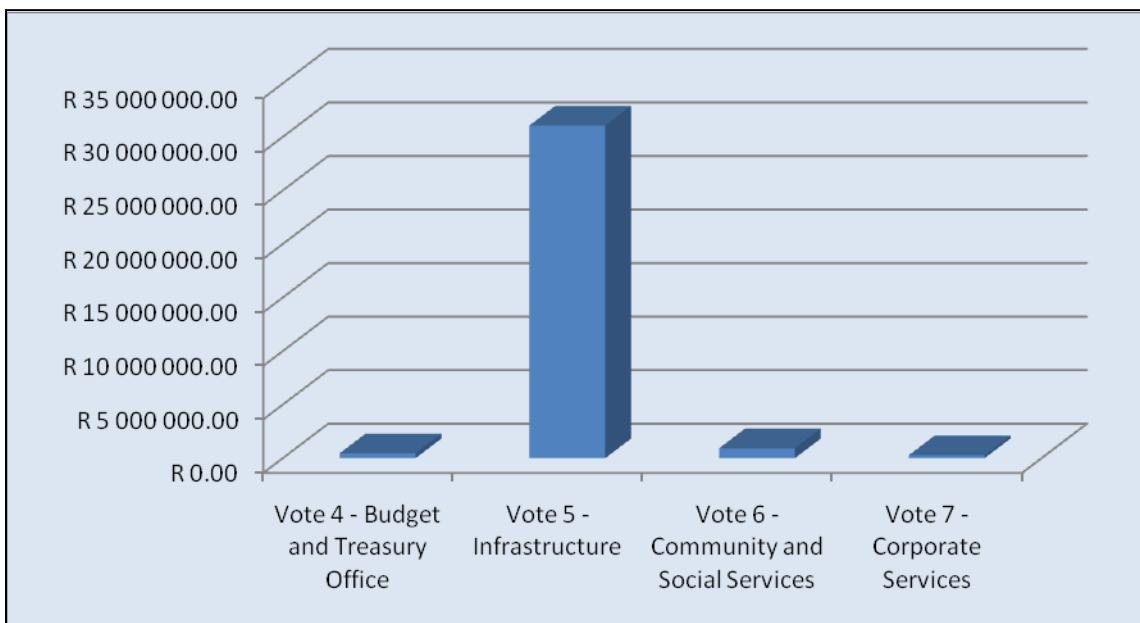
3.4 Budgeted Operating Expenditure Graph



3.5 Budgeted Capital Expenditure Table

Vote	<u>2009/2010</u>
Vote 4 - Budget and Treasury Office	R 456 705.80
Vote 5 - Infrastructure	R 31 063 090.10
Vote 6 - Community and Social Services	R 916 355.35
Vote 7 - Corporate Services	R 269 318.70
	R 32 705 469.95

3.6 Budgeted Capital Expenditure Graph



4. BUDGET IMPLEMENTATION

4.1. Budget Implementation (Expenditure)

<u>Vote</u>	<u>2009/2010</u>	<u>Actual 09/10</u>	<u>YTD %</u>
Vote 2 - Municipal Council	R 3 755 439.65	R0.00	0
Vote 4 - Budget and Treasury Office	R 14 693 657.56	R0.00	0
Vote 5 - Infrastructure	R 52 021 981.83	R0.00	0
Vote 6 - Community and Social Services	R 15 692 751.04	R0.00	0
Vote 7 - Corporate Services	R 12 272 103.70	R0.00	0
	R 98 435 933.78	R0.00	0

Vote	GFS Sub Function	2009/2010	Actual Expenditure 09/10	YTD %
Vote 2 - Municipal Council	Councils General Expenses	R 3 665 440	R 0	0
	Grants and Donations	R 90 000	R 0	0
Vote 4 - Budget and Treasury Office	Town Treasurer	R 14 693 658	R 0	0
Vote 5 - Infrastructure	Commonage and Pound	R 76 145	R 0	0
	Public Works	R 6 110 409	R 0	0
	Sanitation	R 90 980	R 0	0
	Sewerage	R 2 346 396	R 0	0
	Town Engineer - Administration	R 2 000 677	R 0	0
	Workshop - Carpenter	R 294 965	R 0	0
	Workshop - Mechanical	R 585 735	R 0	0
	Concrete Works	R 240 753	R 0	0
	Electricity	R 33 666 726	R 0	0
	Water Works	R 6 609 195	R 0	0
Vote 6 - Community and Social Services	Cleansing services	R 2 998 042	R 0	0
	Health - GRT Clinic	R 935 556	R 0	0
	Health – General	R 1 458 359	R 0	0
	Airport	R 373 121	R 0	0
	Parks and Recreation Grounds	R 7 199 766	R 0	0
	Swimming Baths	R 22 156	R 0	0
	Urquart Park	R 6 184	R 0	0
	Health – Clinic	R 1 022 710	R 0	0
	Clinic – Aberdeen	R 797 209	R 0	0
	Clinic - Nieu Bethesda	R 287 087	R 0	0
	Kroonvale - Health Clinic	R 592 560	R 0	0
Vote 7 - Corporate Services	Fire Brigade	R 625 310	R 0	0
	Hester Rupert Art Museum	R 126 310	R 0	0
	Library	R 982 691	R 0	0
	Municipal Buildings & Offices	R 1 131 468	R 0	0
	Parking meters	R 115 811	R 0	0
	Traffic Control	R 1 789 117	R 0	0
	Kroonvale – Library	R 559 385	R 0	0
	Administration	R 6 826 549	R 0	0
	Civil Defence	R 115 463	R 0	0
		R 98 435 934	R 0	0

4.2 Budget Implementation (Income) by Vote

Vote	Budget 2009/2010	Actual	YTD%
Vote 2 - Municipal Council	R 3 755 439.65	R0.00	0
Vote 4 - Budget and Treasury Office	R 15 150 363.36	R0.00	0
Vote 5 - Infrastructure	R 83 085 071.93	R0.00	0
Vote 6 - Community and Social Services	R 16 609 106.39	R0.00	0
Vote 7 - Corporate Services	R 12 541 422.40	R0.00	0
	R 131 141 403.73	R0.00	0

4.3 Budget Implementation (Income) by Revenue Source

SOURCES OF REVENUE	2009/2010
Property Rates	10 086 018
Valuation Certificates	46 034
Administration charges	168 940
Sundries	6 553
Interest: Investments	938 205
Interest: Debtors	852 866
Surcharges	653 546
Lease rentals	205 749
Pound fees	31 707
Sale of Sand	11 688
Work done for private persons	49 888
Sanitation	703 095
Sewerage	5 381 688
Building fees	46 365
Sale of Concrete products	46 262
Electricity	41 518 203
Water	11 248 183
Refuse	2 970 046
Clinic fees	7 883
Airport	76 018
Urquahart Park	66 339
Fire Brigade	2 142
Library	16 027
Enchroachment Fees	22 928
Parking fees	8 906
Fines and licences	1 854 289
Health Subsidy	2 902 000
Intergovernmental Aid	23 014 367
	102 935 934

5. Service Delivery Targets and Indicators

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET %	TARGET QUARTER 1 %	TARGET QUARTER 2 %	TARGET QUARTER 3 %	TARGET QUARTER 4 %	ACTUAL
Administration	Institutional Transformation	To ensure gender & Demographic representativity	Transformation Plan to be tabled.	100	25	25	25	25	
	Skills Development	To facilitate skills development & Implementation	Skills plan Compiled & tabled.	100	50	50	0	0	
	Office Administration	To compile a monthly activity report	Number of activity reports submitted	100	25	25	25	25	
	Community public participation	To participate in Council IDP review programme	Attendance register & Minutes of public meetings held	100	0	0	50	50	
	Good Governance	To enhance IGR structures within the Municipality	Seamless functioning of structures in the municipality	100	0	0	50	50	
	Good governance	To Promote twinning Arrangement with Winterswijk	Twinning Agreement	100	100	100	100	100	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET %	TARGET QUARTER 1 %	TARGET QUARTER 2 %	TARGET QUARTER 3 %	TARGET QUARTER 4 %	ACTUAL
	Good governance	To conduct assessment of functioning relationship between CDW's & Ward Committees.	Assessment report tabled	100	25	25	25	25	
	Targeted Groups	To coordinate a Youth Summit for the Municipality	Report of the Youth Summit	100	0	0	100	0	
	Land Reform	To facilitate the development concept around small farmers	Attendance register of meetings held & concept document produced	100	25	25	25	25	
	Budget plans	To submit inputs for the next financial year	Budget inputs submitted to Treasury Department	100	100	0	0	0	
	Housing Development	To ensure proper settlement of communities	Report on housing development tabled	100	25	25	25	25	
Community Services Departments	Health & Good governance	To ensure coordination, planning of Health Services	Quarterly graph indicating plans & plan schedules	100	25	25	25	25	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET %	TARGET QUARTER 1 %	TARGET QUARTER 2 %	TARGET QUARTER 3 %	TARGET QUARTER 4 %	ACTUAL
		Budgeting, Provision & Monitoring of health	Quarterly graph indicating patients attendance	100	25	25	25	25	
	Parks & Recreation	To ensure the attendance of & cleaning of municipal parks	Quarterly Reports from supervisors	100	25	25	25	25	
	Cleansing	To ensure that the streets are cleaned on regular basis	Monthly Reports submitted	100	25	25	25	25	
	Budget plans	To submit inputs for the next financial year	Budget inputs submitted to Treasury Department	100	100	0	0	0	
	Pauper Burial	To eliminate health risk through disposal of paupers	Reports submitted	100	0	0	0	0	
	Pest Control	To identify & eradicate not fit for human consumption	Reports submitted	100	0	0	0	0	
	Recreation	To provide sports fields that enhances recreation	Report of fields maintained submitted	100	25	25	25	25	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET %	TARGET QUARTER 1 %	TARGET QUARTER 2 %	TARGET QUARTER 3 %	TARGET QUARTER 4 %	ACTUAL
Municipal Protection Services	Traffic Services Capacitation	To ensure ongoing traffic personnel training	A number of trainings attended by traffic personnel	100	0	0	0	0	
	Budget plans	To submit inputs for the next financial year	Budget inputs submitted to Treasury Department	100	100	0	0	0	
	Fire services	To ensure effective & efficient fire & rescue Services	Reports filed in accordance to SANS code of practice 10090	100	25	25	25	25	
	Disaster management	To promote an integrated approach to disaster management	Plan submitted	100	100	100	100	100	
	Road worthiness	To ensure that all Automobiles are tested according to SANS code of practice 10047	Plan submitted	100	25	25	25	25	
	Drivers licences	To ensure that applicants are tested for learners & drivers licences according to K 53 manual	Report on drivers learners & Licences compiled & submitted	100	25	25	25	25	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET %	TARGET QUARTER 1 %	TARGET QUARTER 2 %	TARGET QUARTER 3 %	TARGET QUARTER 4 %	ACTUAL
	Traffic safety	To ensure that the streets are contributing to traffic safety	Crowd control manual	100	100	100	100	100.00%	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Budget & Treasury	Financial Viability	Manage Budget and Treasury Directorate	Copies of monthly financial reports to Council	12	3	3	3	3	
Budget & Treasury	Financial Viability	Submit SDBIP to Council	SDBIP and copies of quarterly reports	100%	25%	25%	25%	25%	
Budget & Treasury	Financial Viability	Ensure adequate and timely response to Internal audit and general enquiries and implement approved proposals without unreasonable delay	Proof that enquiries have been responded to and implemented within reasonable time unless not possible	100% of report	25%	25%	25%	25%	
Budget & Treasury	Financial Viability	Management and control over revenue	Accounting proof of monthly turnover rate of between 14% and 20%	80%	20%	20%	20%	20%	
Budget & Treasury	Financial viability	Develop medium term financial framework within which Council can operate	Copy of 3-year capital and operating budget Copy of Council resolution approving budget	100%	100%	-	-	-	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Budget & Treasury	Financial Viability	Provision of framework for financial accountability and effective application thereof	Copy of budget submitted to Council and approved Proof of supplementary valuation roll	100%	75%	-	-	25%	
Budget & Treasury	Financial Viability	Provision of framework for financial accountability and effective application thereof	Proof that financial policies have been submitted to Municipal Manager Copy of Council minute approving policies	100%	25%	25%	25%	25%	
Budget & Treasury	Financial Viability	Management of cash flow to ensure existence of favourable cash flow	Evidence of provision for debt servicing Copy of report to Finance Standing committee and Council minute	12	3	3	3	3	
Budget & Treasury	Financial Viability	Submission of reports including AFS and Audit report to MM and responsible political structure	Proof of compliance: correspondence and minutes	100%	50%	50%	-	-	
Budget & Treasury	Financial viability	Manage all assets and insurance of Council	Asset register Proof of compliance by way of memo	100%	25%	25%	25%	25%	

Department	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Budget & Treasury	Financial Viability	Customer Care management	Proof of introduction of system Copy of complaints register	100%	25%	25%	25%	25%	
Budget & Treasury	Financial Viability	Development and implementation of Risk Management Policy	Copy of policy	100%	-	100%	-	-	
Budget & Treasury	Financial Viability	Establish risk management committee	Minutes of meetings	4	1	1	1	1	
Budget & Treasury	Financial Viability	Undertake risk assessment, prioritize risk and develop management plans	Copy of plans	100%	50%	50%	-	-	
Budget & Treasury	Financial viability	Develop anti-fraud policy and strategy	Copy of policy	1	-	-	-	1	
Budget & Treasury	Financial Viability	Implement Indigent Policy	Copy of Policy Council Minute approving Policy Proof of undertaking task	1 1 12	- - 3	1 1 3	- - 3	- - 3	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Electrical	Infrastructure	To adequately upgrade the electrical supply and install necessary electrical Infrastructure	Upgrade of Power lines	1,5 km	0,375 km	0,375km	0,375km	0,375km	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install electrical infrastructure	Prepaid switchover conversion of IGG household	20	5	5	5	5	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Main Transformer Oil and purification & Testing	%completed	0%	0%	Testing oil 15%	Oil Purification 85%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	11 KV Cables install and upgrade	Per meter 400m	0	400	0	0	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Mini Sub-station New Upgrade	% Completed	0%	0%	0%	100%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Electrification of erven Meter boxes Fallen houses	33	5	10	10	8	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Sub-stations New, upgrade Test, Refurbish & Fencing	% Competed	10%	30%	30%	30%	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Electrical	Infrastructure	To adequately upgrade the electrical supply and install necessary electrical infrastructure	Main substation New Upgrade Refurbish, test switches	100% Completed	10%	35%	35%	20%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install electrical infrastructure	Audits and Asset Registers Meters and other infrastructure	100% Completed	0%	20%	40%	40%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Master Electrical Delivery Maintenance plan (Establish or Revise)	100% Completed	0%	0%	20%	80%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Tree public liability compliance	100% Completed	0%	20%	40%	40%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Tools & Equipment OHS Act	100% Completed	10%	30%	40%	20%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Install energy saving light bulbs Upgrade fence Electrical workshop	% Completed	0%	30%	30%	40%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Replace faulty meters	20%	5%	5%	5%	5%	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Maintenance High master streetlights	160	40%	40%	40%	40%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Meter Readings Rural Lines and Street light meters	800%	200%	200%	200%	200%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	New Service Connections quotations	12%	3%	3%	3%	3%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Test of meters	4%	1%	1%	1%	1%	
Electrical	Infrastructure	To adequately upgrade the electrical supply and install the necessary electrical infrastructure	Disconnections and Reconnections	120%	30%	30%	30%	30%	
Engineering	Housing	To ensure that each family is provided with a home	Water tanks for new RDP houses	200%	0%	0%	0%	200%	
Engineering	Housing	To ensure that each family is provided with a home	Rental Housing project survey	% Completed	0%	0%	40%	60%	
Engineering	Housing	To ensure that each family is provided with a home	New housing developments planning surveys	% Completed	0%	0%	40%	60%	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Engineering	Infrastructure	To adequately upgrade streets and maintain them on a regular and ongoing basis	Resealing of streets	1.3km	0 km	0.4km	0.4km	0.5km	
Engineering	Infrastructure	To adequately construct and upgrade storm water networks.	Storm water construction	1 km	0km	3km	3km	4km	
Engineering	Infrastructure	To adequately upgrade water reticulation systems	Upgrade and maintain water furrows	0.8km	0km	0.4km	0.4km	0km	
Engineering	Infrastructure	To adequately upgrade water reticulation systems.	Install new water meters bulk	8	2	2	2	2	
Engineering	Infrastructure	To adequately increase bulk water storage, upgrade reticulating systems, secure permanent and sustainable water supply	Upgrade Spandau booster pumps	100% Completed	10.00%	40.00%	50.00%	0%	
Engineering	Infrastructure	To adequately increase bulk water storage and upgrade reticulation systems and secure permanent and sustainable water supply	Bulk water supply clariflocculator	100% Completed	30.00%	30.00%	30.00%		
Engineering	Infrastructure	Increase bulk water storage and upgrade reticulation systems and secure permanent and sustainable water supply	Bulk water supply: upgrade raw water pumps from dam	100% Completed	30.00%	60.00%	10.00%	0%	
Engineering	Infrastructure	To adequately secure permanent and sustainable water supply	Nqweba dam feasibility study	100% Completed	0.00%	0.00%	0.00%	100.00%	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Engineering	Infrastructure	To adequately upgrade sewerage and solid waste disposal systems and sites and to maintain them ongoing basis	Replace / Upgrade pumps at pump stations and sewerage works	100% Completed	0.00%	30.00%	40.00%	30%	
Engineering	Institution Building	To provide sufficient operational requirements furnish , furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally complaint	Upgrade building Municipal stores and install palisade fencing	100% Completed	0.00%	20.00%	40.00%	40.00%	
Engineering	Institution Building	To provide sufficient operational requirements, furnish and equip relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally complaint.	Repair vehicle carpenter workshop.	% Completed	00.0%	100.00%	0%	0%	
Engineering	Local Economic Development	Creating and enabling environment for LED	Survey of erven for Commercial and Industrial development	100% Completed	0.00%	25.00%	25%	25%	

Engineering	Institution Building	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Upgrade building Municipal stores and install palisade fencing	0% Completed	0.00%	20.00%	40.00%	40.00%	
Engineering	Institution Building	To provide sufficient operational requirements, furnish and equip the relevant offices and venues in order to improve efficiency of all departments, their staff and the Municipal levels of service delivery, as well as be legally complaint	Repair vehicle carpenter workshop	100% Completed	0.00%	100.00%			
Engineering	Institution Building	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally complaint	Tools and Equipment	0% Completed	30.00%	30.00%	30.00%	10.00	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Community service Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community	Upgrade sport facilities	100% Completed	0.00%	0%	40.00%		
Community Service Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community.	Upgrade sport facilities Aberdeen sports complex and show grounds	% Completed	0.00%	40.00%	30.00%	30.00%	
Administration Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community	Upgrade and repair Municipal Halls & Libraries	% Completed	20.00%	30.00%	30.00%	20.00%	
Community services Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community	Upgrade sport fields Nieu Bethesda, Netball field and soccer field fence	% Completed	0.00%	20.00%	40.00%	40.00%	
Community Service Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community	Upgrade Clinic and community facilities at Alex Laing Hall	%Completed	0.00%	20.00%	40.00%	40.00%	
Community service Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community	Upgrade Tommy van Rooyen Picnic site	% Completed	0.00%	30.00%	30.00%	40.00%	
Engineering Protection services	Community Building	To provide facilities that will address the recreational and other social needs of the community	Install fire hydrants	% Completed	0.00%	30.00%	30.00%	40.00%	

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
Protection services Engineering	Community Building	To provide facilities that will address the recreational and other social needs of the community	Pedestrian pave ways	% Completed	0.00%	20.00%	40.00%	40.00%	
Engineering	Infrastructure	To adequately increase bulk water storage & upgrade reticulation systems and secure permanent and sustainable water supply	New water connections Percentage of water losses Faulty meters replaced Monthly reports on water levels Monthly reports Engineers services	% Completed	20 20.00%	5 35.00%	5 25.00%	5 20.00%	

6. CONCLUSION

The Service Delivery and Budget Implementation Plan (SDBIP) prescribes that annual targets be provided in order to assist with the implementation and monitoring of the Municipality's budget. Quarterly reviews would compare targets with actual outcomes and revise future targets where necessary.

It is apparent that the SDBIP constitutes an important and vital link between the Mayor, the Council and the administration. It provides a means whereby management can be held accountable for its performance. This document has been developed to serve as a management, implementation and monitoring tool that assist the whole municipality, including the community.

The residents and stakeholders of Camdeboo are encouraged to take part in the development of the towns under the jurisdiction of the Council as summarised in the IDP. The vision of the municipality remains to create an economically viable and sustainable environment where equal opportunities are promoted, poverty eradicated and services provided at an affordable rate. This vision can only be realised when we work together towards a common and beneficial objective.

It is the sincere anticipation that the SDBIP will contribute towards strengthening democratic governance in the local sphere of government. Martin Luther King, Jr. said: *"All labour that uplifts humanity has dignity and importance and should be undertaken with painstaking excellence."*

7. ADDENDUM

7.1 Capital Projects (Funded)

Development Priority 1			HOUSING				Funded Projects												
FOCUS AREA										RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (Provincial function being performed by the Municipality)									
PROBLEM STATEMENT										<p><u>Housing Backlog</u> Shortage of Housing : The Municipality's Housing Waiting List indicates that there are 12,327 applicants in need of shelter. During 2006 the Manager of Technical Services indicated that there is a backlog of 4000 houses; Cacadu District Municipality has a much higher figure.</p> <p><u>Fallen Houses</u> A recent audit has indicated that 80 houses are so dilapidated that they are considered to be unsafe and unliveable. The state of deterioration can be ascribed either to age (Umasizakhe houses were built with mud brick), or to inferior quality of materials and construction (e.g. Geluksdal).</p>									
OBJECTIVE										<ol style="list-style-type: none"> To ensure that each family in need of shelter is provided with a home to live in. To repair or rebuild all Fallen Houses. 									
STRATEGY										<ol style="list-style-type: none"> Conduct a Housing Audit and update Waiting List for new houses as well as the list of Fallen Houses requiring attention. Prepare Housing Sector Plan and secure Funding. Establish a Business Plan for Fallen Houses and secure Funding. Identify suitable areas for Housing Development and ensure that they are reflected in the SDF. Make provision for EIAs, Surveying, sub-divisions, rezoning & registration of these areas. Make provision for the installation and connection of services on the sites. Identify and systematically implement suitable Housing Projects. 									
PROJECTS										The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET											
	2007 - 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12									
IDP-248	Watertanks for new RDP Houses	N	-	All	Manager : Engineering Services & Infrastructure	Phased	External : DLG&H	3,700,000	0	0									
IDP-249	Housing Transfers & Legal Costs : Registrations, Rectifications	N	-	All	Housing Officer	Ongoing	Internal	30,535	0	0									
(IDP-250) See p. 101	(Build 1,146 new RDP Houses : Nieu Bethesda 150, Aberdeen 250, Kroonvale 455, Mandela Park 291)	N	-	1,2,3,4,5	No longer Municipal – see entry on page 101.	Phased	Dept. of Housing	(20,483,604)	0	0									
IDP-253	Rental Housing Project (Surveys & Investigations in collaboration with	N	-	Insti.	Manager : Engineering Services & Infrastructure	Phased	38/62 Internal & Ext. DLG&H	80,535	750,000	0									

	Winterswijk Mun. & Jacaranda Trust)									
IDP-766	New Housing Developments : Planning and Surveys (Abd 700, Kroonvale 455, NB 150 erven)	N	-	1, 2, 3,4,5	Manager : Engineering Services & Infrastructure	Phased	External : DLG&H	9,500,000	0	0
<i>NB : IDP-237 Fallen Houses R3,500,00 has been moved to Unfunded Project Register, due to non-confirmation of transfer by Dept. of Housing.</i>								SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET		
								13,311,070	750,000	0

Development Priority 2**INFRASTRUCTURE****Funded Projects**

FOCUS AREA	STREETS AND STORMWATER									
PROBLEM STATEMENT	<p><u>Streets</u> Most of the streets in the Townships are gravel and are not being maintained properly. In some areas the construction (camber & shoulder) is incorrect, causing serious problems. Some of the tarred streets are poorly maintained; their surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. The R605 access road to Nieu-Bethesda was pertinently mentioned as a priority, with the request that it be tarred from the Bethesda Road turn-off all the way down to the Graaff-Reinet (Rubidge Kloof) exit. The R605, however, is a District competency.</p> <p><u>Stormwater</u> Inadequate stormwater systems are a major problem in virtually all of the Wards, especially where there are still gravel streets with no built stormwater channels. The Camdeboo area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and some houses are being weakened due to continued water infiltration.</p>									
OBJECTIVE	To adequately construct, upgrade or install Street & Stormwater networks and to maintain them on a regular and ongoing basis.									
STRATEGY	<ol style="list-style-type: none"> 1. Conduct an audit of all areas to determine the extent and seriousness of the problem. 2. Prepare a Report and formulate a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Camdeboo. 3. Identify and implement suitable Projects. 4. Make adequate provision for Street & Stormwater Maintenance in the annual Budget. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Complete	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-505	Resealing of Streets (Slurry)	Y	100,000	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	183,210	500,000	500,000

IDP-783	Stormwater Construction (Umas Ph. 1, Abd Ph. 2)	N	-	1 & 6	Manager : Engineering Services & Infrastructure	Ongoing	Internal	488,560	1,000,000	1,000,000	
* Future projects of this nature will be accommodated under consolidated headings, e.g. Street or Stormwater Construction.								SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET	671,770	1,500,000	1,500,000

FOCUS AREA		WATER (Bulk & Reticulation)								
PROBLEM STATEMENT		<p>1. With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Camdeboo. A growing population and economy has increased demand, but supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable Water supply is stifling economic development. Storage facilities in some areas are inadequate and pressure too low as a result.</p> <p>2. Reticulation systems of the greater Graaff-Reinet, certain areas of Kroonvale and also Aberdeen were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times.</p>								
OBJECTIVE		To adequately increase bulk water storage, upgrade reticulation systems and secure permanent and sustainable water supply.								
STRATEGY		<p>1. Implement Actions of WSDP and related Plans.</p> <p>2. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.</p> <p>3. Upgrade reticulation system by systematically replacing old installations.</p> <p>4. Identify and implement suitable Projects.</p>								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 - 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-046	Water Furrows : Upgrade (Aberdeen & Nieu-Bethesda)	Y	60,000	1 & 2	Manager : Engineering Services & Infrastructure	Phased	Internal	61,070	100,000	0
IDP-055	Water Meters : Install new & Bulk	Y	50,000	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	67,177	50,000	50,000
IDP-065	Water Mains & Reticulation : Upgrade / New (incl Booster Pump)	Y	60,000	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	244,280	500,000	500,000
IDP-664	Bulk Water Supply : Clariflocculator	Y	3,750,000	Works	Manager : PMU	Phase 2 Ph 1 Complete	External : MIG	4,061,820	0	0
IDP-665	Bulk Water Supply : Upgrade raw water pumps from dam	Y	1,500,000	Works	Manager : PMU	Phase 3 1 & 2 Compl.	External : MIG	4,043,650	0	0

IDP-667	Bulk Water Supply : Connect 2 boreholes	Y	1,200,000	Works	Manager : PMU	Complete	External : MIG	0	0	0
IDP-689	Mechanical Equipment : Upgrading (Raw Water)	Y	1,685,000	(Works)	Manager : PMU	Completed (Bridging Fin.)	External : MIG	0	0	0
IDP-785	Nqweba Dam : Safety Investigation, Feasibility Study, Repair & Infrastr.	N	-	Nqweba Dam	Director : Technical Services & Infrastructure	Phased	External : DWAF	750,000	100,000,000	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								9,227,997	100,650,000	550,000

FOCUS AREA		ELECTRIFICATION (Bulk & Reticulation)								
PROBLEM STATEMENT		In certain areas the electrical systems are old and need to be upgraded. There is inadequate street lighting in some Wards and high mast lights have been requested to reduce criminal activities in densely populated areas.								
OBJECTIVE		To adequately upgrade the electrical supply and install the necessary electrical infrastructure.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of electrification needs and infrastructure in the Camdeboo. 2. Establish a Master Electricity Delivery and Maintenance Plan. 3. Identify and implement suitable Electrification Projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Complete	Funding Source	BUDGET		
	2007 - 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-083	Upgrading of Power Lines	Y	100,000	All	Manager : Electrical Services	Ongoing	Internal	122,140	120,000	120,000
IDP-086	Prepaid Switch-over (Conversion of IGG h/holds)	Y	20,000	2, 3, 4 & 5	Manager : Electrical Services	10 Phases	Internal	6,107	20,000	0
IDP-109	Main Transformer : Upgr / replace (Oil purification & testing)	Y	30,000	2	Manager : Electrical Services	Phased	Internal	24,428	30,000	0
IDP-681	11KV CABLES : Install, upgrade, refurbish	Y	110,000	All.	Manager : Electrical Services	Ongoing	Internal	305,350	400,000	600,000
IDP-684	Mini Sub-station : New, upgrade, refurbish, test, switches, etc.	Y	300,000	2 Subst.	Manager : Electrical Services	Ongoing	Internal	274,815	300,000	300,000
IDP-686	Electrification of Erven : Meter Boxes Fallen Houses, New / Infill and upgr Earth Leakage : Old sites	Y	129,000	All	Manager : Electrical Services	Umas. Abd. Complete Next Phase	Internal 09/10 External DME & ESKOM	33,589	2,362,000	2,700,000

IDP-775	Sub-stations: New, upgrade, test, refurbish, switches, fencing, etc.	N	-	All	Manager : Electrical Services	Ongoing	Internal	18,321	140,000	120,000
IDP-776	Main Sub-station : New, upgrade, refurbish, test, switches, etc.	N	-	2	Manager : Electrical Services	Ongoing	External DME	6,000,000	390,000	4,500,000
IDP-777	Audits and Asset Registers : Meters and other infrastructure.	N	-	All	Manager : Electrical Services	Ongoing	Internal	73,284	80,000	0
IDP-778	Master Electricity Delivery & Maintenance Plan (Establish or Revise)	N	-	Insti.	Manager : Electrical Services	Periodical	Internal	30,535	20,000	20,000
IDP-779	Tree Trimming : Public Liability compliance	N	-	All	Manager : Electrical Services / Manager : Community Services	Ongoing	Internal	61,070	100,000	100,000
<i>NB : IDP-067 High Mast Lights R600,000 has been moved to Unfunded Register due to redirection of funds to IDP-738 Job Creation.</i>								6,949,639	6,532,000	8,740,000
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET										

FOCUS AREA	SANITATION (Sewerage & Solid Waste Disposal)									
PROBLEM STATEMENT	<p><u>Sewerage</u> Approximately 200 households are still using pit latrines (Std / VIP), which is a potential health hazard, especially in Pienaarsig (Nieu-Bethesda) where the pits have reached full capacity due to insufficient depth. Some Wards are experiencing regular blockages and flooding of the water-borne systems.</p> <p><u>Solid Waste Disposal</u> The Refuse Disposal Site for Graaff-Reinet cannot be managed properly due to its locality and construction. The sites in Aberdeen and Nieu-Bethesda are experiencing similar problems. RDP houses are unable to store their waste, due to lack of suitable refuse containers; some areas are prone to littering and unhygienic conditions exist as a result.</p>									
OBJECTIVE	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on an ongoing basis.									
STRATEGY	<ol style="list-style-type: none"> 1. Conduct an audit of Sanitation backlogs and problems being experienced in the Camdeboo. 2. Establish a Sanitation / Waste Management Plan. 3. Convert all bucket and pit latrine systems to waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 5. Identify and implement suitable Sanitation Projects 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Complete	Funding Source	BUDGET		
	2007 - 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-012	Repair Aerator Drives	Y	600,000	Works	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0

IDP-016	Pumpstations & Sewerage Works : Replace/Upgrade/Install pumps	Y	125,000	1 & 2	Manager : Engineering Services & Infrastructure	Ongoing	Internal	177,103	200,000	500,000
IDP-018	Construction of Waterborne Sewerage and Ponds	Y	1,650,000	2 (N/B)	Manager : Engineering Services & Infrastructure	Phase 1 Complete	MIG	0	0	0
IDP-019	Standby Pumps : Sewerage Works	Y	130,000	(Site)	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-120	Waste Management Plan / IWMP	N	-	(Inst.)	Manager : Community Services	New Plan completed	External : Cacadu DM	0	0	0
IDP-122	Refuse Skips : Power X Plus	Y	250,000	All	Manager : Community Services	Complete	Internal	0	0	0
IDP-668	Sanitation : GRT Sewerage purification plant	Y	5,300,000	2 (Works)	Manager : PMU	Phased	External : MIG	0	7,239,000	0
IDP-669	Sanitation : Abd Upgrading of Sewerage purification plant	Y	5,300,000	1 (Works)	Manager : PMU	Phased	External : MIG	0	5,282,000	0
IDP-670	Eradication of VIP Toilets & Upgr. of Sewerage Reticulation	Y	17,500,000	2 (NB)	Manager : PMU	Phased	External : CDM & MIG	0	0	11,500,000
IDP-726	Licensing of Sewerage Works	N	-	Insti.	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								177,103	12,721,000	12,000,000

Development Priority 3

LOCAL ECONOMIC
DEVELOPMENT

Funded Projects

FOCUS AREA		LED STRATEGIC PLANNING & FACILITATION								
PROBLEM STATEMENT		During the Public Consultations, some of the communities indicated that they felt not enough was being done by the Municipality in terms of Job Creation Skills Development and Poverty Eradication. They wanted to see better support (technical and financial) for SMME growth & establishment, Skills Development, Sector Development (specifically Tourism & Agriculture), Industrial Development (dependent on Water supply); emphasis on BEE with focus on PDI / HDI / PPP initiatives; attention being paid to the rendering of quality services and installation / maintenance of good infrastructure and the preservation of culture and heritage. There was a need for investment incentives, review of policies & by-laws so that that they support LED and, of course, strategic direction for LED and its Institutional arrangement.								
OBJECTIVE		TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT 1. By creating an enabling environment for LED (e.g. resources, services and infrastructure) 2. By organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on : ♦ JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2 ND ECONOMY, YOUTH & WOMEN								
STRATEGY		1. Formulate and establish applicable LED intelligence, i.e. a LED Strategic Plan, incorporating a socio-economic survey, situational analysis (SWOT) and business profile of the area; Socio-economic Database & Economic Barometer. 2. Conduct Institutional Study and formulate appropriate Institutional Framework for implementation. 3. Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure which will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Camdeboo. 4. Support, encourage and facilitate value-adding initiatives, programmes and projects.								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
Linked to IDP-577	Aloe Project : Assembly of Steel Structure on Site	N	-	2	Manager : Engineering Services & Infrastructure in conjunction with MM & Aloe PSC	Complete : once off contribution	Internal	0	0	0
Linked to IDP-661	Aquaculture : Fish dams & processing plant	Y	-	2	Camdeboo Bream in conjunction with EU, ECDC & Partners	Complete : once off contribution	Internal	0	0	0

IDP-707	LED Strategic Plan and other LED Intelligence (EU/Thina Sinako)	Y	250,000	Insti.	IDP/LED Co-ordinator	Completed on 31/03/2009	Internal & External DM	0	0	0
IDP-790	Survey of erven for Commercial & Industrial Development	N	-	2	Manager : Engineering Services & Infrastructure	Phased	Internal	122,140	0	0
<i>Refer to Section 4.5 of Chapter 4 as well as Annexure F.</i>								SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET		
								122,140	0	0

IMPORTANT

It must be noted that LED is a process of cross-cutting nature and is influenced by all areas of infrastructure investment and service delivery within the Municipality, as well as those programmes being implemented by Sector Departments and other external organizations. LED “Projects” can therefore not be restricted or categorized under one heading only. Please refer to Camdeboo Municipality’s new Strategic Local Economic Development Plan (completed March 2009) for more information.

Development Priority 4

INSTITUTION BUILDING

Funded Projects

FOCUS AREA		ORGANIZATION (Organogram, Powers & Functions, By-laws & Policies, Institutional Sector/Management Plans)								
PROBLEM STATEMENT		The Municipality's existing Organogram was established during 2003. Several posts have become vacant over a number of years and have not been filled, causing severe shortages in critical areas of service delivery. Some of the Departments do not yet have their Sector Plans in Place, creating gaps in effective and efficient management, control, maintenance and service delivery.								
OBJECTIVE		<ol style="list-style-type: none"> To have an Organization Structure (Organogram) in place that will capacitate and improve all Departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources. To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development. 								
STRATEGY		<ol style="list-style-type: none"> Conduct a SWOT analysis. Embark on a comprehensive revision of the existing Organogram. Get organized Labour and the Community to buy-in and support the new Organizational Structure. Populate the Organogram accordingly and review it on a regular basis. Formulate and implement all the necessary Workplace Plans & Policies and review them on a regular basis. Delegate Powers & Functions to the most appropriate Departments and Officials. Identify and implement suitable Projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Dept.	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-690	Review of Organogram & filling of vacant positions (Also listed under IDP-698 & IDP-709 previously)	Y	750,000	Insti.	MM	Completed April 2008	External	0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								0	0	0

FOCUS AREA		OPERATIONAL REQUIREMENTS (Land & Buildings, Vehicles, Furniture & Fittings, Tools & Equipment)								
PROBLEM STATEMENT		The Staff component of the Municipality is in need of certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed.								
OBJECTIVE		To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an Operational Needs Audit. 2. Determine available resources and utilize effectively (e.g. sharing). 3. Make adequate provision on the annual Budget to address these areas as an ongoing concern. 4. Identify and implement suitable Projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Dept.	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
LAND & BUILDINGS										
IDP-254	PROPERTY VALUATIONS (General, Interim, Appeals Process)	N	-	Treasury	Chief Financial Officer	Periodical	Internal	183,210	0	0
IDP-268	Mun. Stores (upgrade bldg, palisade fencing)	Y	150,000	Treasury	Manager : Engineering Services & Infrastructure	Phased	Internal	140,461	0	0
IDP-738	JOB CREATION PROGRAMMES : Environmental Control / Cleaning of Riverbeds, Eradication of Alien Veg.	N	-	Mun. open spaces	Manager : Community Services	Ongoing	Internal (VUNA & own, ex Elec.)	458,025	100,000	100,000
IDP-770	MUNICIPAL OFFICES / BUILDINGS Install energy-saving light bulbs. Upgr. Admin Offices, Slabbert Hse. Elec. Workshop : Upgrade, Fence.	N	-	Where required	MM & Managers	Ongoing	Internal	61,070	140,000	60,000
VEHICLES & PLANT										
IDP-291	Vehicles : Major upgrade / repairs	N	-	Carpentry	Manager : Engineering Services & Infrastructure	Periodical	Internal	36,642	0	0

IDP-368	Mountain Bike	Y	1,000	NB	MM / Manager : Admin.	Complete	Internal	0	0	0
IDP-435	Fire Engines : Refurbishment	Y	40,000	Fire	Manager : Protection Services	Phased	Internal	9,161	50,000	0
IDP-588	Refuse Skip Loader	N	-	Waste	Manager : Community Services	Periodical	Internal	604,898	0	0
IDP-678	Bossiekapper	Y	100,000	Parks	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-739	Sedan (MCSS)	N	-	Traffic	Manager : Protection Services	Complete	Internal	0	0	0
IDP-740	Motorcycle (MCSS)	N	-	Traffic	Manager : Protection Services	Complete	Internal	0	0	0
IDP-741	Front-end Loader	N	-	Constr.	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-743	3-Ton Truck	N	-	Parks	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-760	Sedan (MTS)	N	-	Inst.	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-761	Compressor	N	-	Constr.	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-763	Vehicle : LDV	N	-	Various	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-772	Trailer : Hydraulic Platform	N	-	Elec.	Manager : Electrical Services	Complete	Internal	0	0	0
FURNITURE & FITTINGS (incl. Appliances)										
IDP-391	Cutlery & Crockery	Y	20,000	Admin.	MM / Manager Admin.	Complete	Internal	0	0	0
IDP-524	Office Furniture : Tables, Chairs, Cabinets	Y	50,000	Admin.	MM / Manager Admin.	Phase 2	Internal	12,214	0	0
IDP-526	Security Systems : Alarms	N	-	Admin.	MM / Manager Admin.	Phased	Internal	10,993	0	0
IDP-528	Fridge / Freezer	Y	10,000	Admin.	MM / Manager Admin.	Periodic	Internal	9,161	0	0
TOOLS, EQUIPMENT & MACHINERY										
IDP-205	Fire-fighting Equipment	Y	30,000	Fire	Manager : Protection Services	Ongoing	Internal	18,321	30,000	30,000

IDP-371	Tools & Equipment (Auger machine, constr. signs, dosing equip, cutters, rods, tools, compacter, etc)	Y	60,000	Stormw.	Manager : Engineering Services & Infrastructure	Ongoing	Internal	108,707	30,000	30,000
IDP-683	Tools & Equipment (OHS Act)	Y	30,000	Elec.	Manager : Electrical Services	Ongoing	Internal	18,321	10,000	10,000
IDP-744	Concrete Mixer	N	-	Constr.	Manager : Engineering Services & Infrastructure	Complete	Internal	0	0	0
IDP-756	Tools & Equipment	N	-	Parks	Manager : Community Services	Ongoing	Internal	36,642	25,000	25,000
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								1,707,826	385,000	255,000

FOCUS AREA	ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)									
PROBLEM STATEMENT	Currently the various Departments within the Municipality are using different programmes and some are not compatible. Hardware and software are outdated and the Municipality does not have its own Website. New Financial System (GAMAP) needs to be implemented.									
OBJECTIVE	To improve overall efficiency of administration, billing, record keeping, information sharing and communication; to ensure optimal production and quality service delivery.									
STRATEGY	<ol style="list-style-type: none"> 1. Conduct a comprehensive ICT audit. 2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan. 3. Implement Plan and upgrade systems accordingly, along with training programmes to enable staff to utilize these systems optimally and correctly. 4. Identify and implement suitable Projects. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Dept.	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-383	Computer Programmes & Software	Y	1,000	Admin.	MM / Manager : Admin.	Ongoing	Internal	1,221	0	0
IDP-412	Photocopiers & Scanners : New	Y	5,000	Admin.	MM / Manager : Admin.	Ongoing	Internal	12,210	0	0
IDP-516	Internet : Website & E-mail, Server, UPS and computers	Y	10,000	Inst.	MM / Manager : Admin.	Complete	External : DLGTA	0	0	0

IDP-531	Computers, Printers, UPS : new	Y	5,000	Admin.	MM / CFO / Manager : Admin.	Ongoing	Internal	39,753	0	0
IDP-595	PROMUN & GAMAP Financial, Billing & VIP Payroll Systems : Ongoing upgrades	Y	95,000	Treasury	CFO / Chief Accountant	Ongoing	Internal & External FMG	100,000	100,000	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								153,184	100,000	0

FOCUS AREA	SKILLS DEVELOPMENT & TRAINING									
PROBLEM STATEMENT	During the Public Consultations, some of the communities indicated that they felt that the Municipality's staff were not all adequately qualified, experienced or equipped for the posts they occupy and the work expected of them. Recent Skills Audits also reflected a need for training and skills development amongst staff, as well as morale-boosting and capacity-building.									
OBJECTIVE	To improve the standard of service delivery and customer relations to acceptable levels by adequately skilling and capacitating staff.									
STRATEGY	<ol style="list-style-type: none"> 1. Review and update Workplace Skills Plan annually. 2. Conduct regular Skills Audits and co-ordinate these needs through the Municipality's Training Committee. 3. Skill and capacitate staff adequately through regular, intensive and appropriate programmes. 4. Identify and implement suitable Programmes and Projects. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Dept.	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
								0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								0	0	0

Development Priority 5

COMMUNITY BUILDING

Funded Projects

FOCUS AREA		COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs, etc.)								
PROBLEM STATEMENT		During the Public Consultations, it became apparent that the communities were in need of better sport and recreational facilities, as well as centres that can accommodate events and activities for SPUs.								
OBJECTIVE		To provide facilities that will address the recreational and other social needs of the community.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo. 2. Identify existing facilities that can be converted or better utilized by the Communities. 3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. 4. Identify and implement suitable Projects and Programmes. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-225	Recreational Facilities (Play Parks & Caravan Parks) : Upgrading & Construction	N	-	All	Manager : Community Services	Phased	Internal	30,535	0	0
IDP-226	Sport Facilities : Upgrading	Y	80,000	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	61,070	100,000	100,000
IDP-227	Upgrading of Aberdeen Sports Complex & Show Grounds	Y	1,000,000	1	Manager : Engineering Services & Infrastructure	Phased	Internal	61,070	0	0
IDP-229	Mun. Halls & Libraries : Upgrading & Repairs	N	-	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	18,321	150,000	0
IDP-279	Taxi Ranks : Construct/Extend	Y	50,000	2	Managers : Engineering Services & Infrastructure Protection Services	Completed	Internal	0	0	0
IDP-699	Upgrade Sports Fields : Nieu-B. Netball Field & Soccer Field Fence	Y	50,000	2 (NB)	Manager : Engineering Services & Infrastructure	1 Phase	Internal	61,070	60,000	0
IDP-710 (Linked to IDP-229)	Upgrade Clinic & Community Facilities at Alex Laing Hall	Y	3,500,000	4 & 5	Managers : Engineering Services & Infrastructure Community Services	Phased	Internal & DOH	30,535	3,500,000	0

IDP-746	Upgrading of Tommy van Rooyen Picnic Site	N	-	2	Manager : Engineering Services & Infrastructure	Phased	Internal	30,535	100,000	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								293,136	3,910,000	100,000

FOCUS AREA		COMMUNITY SAFETY AND SECURITY								
PROBLEM STATEMENT		During the Public Consultations, many complaints were received about the lack of proper and clear road traffic signs, road markings and speed control measures. Fire-fighting measures in certain Wards were deemed to be inadequate. Concerns about Disaster Management were raised.								
OBJECTIVE		To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic safety, with regular maintenance as an ongoing concern.								
STRATEGY		<ol style="list-style-type: none"> 1. Formulate and implement a Disaster Management Plan appropriate to all areas of the Camdeboo and to review it on a regular basis. 2. Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. 3. Implement pro-active measures to curtail or mitigate disasters. 4. Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety. 5. Identify and implement suitable Projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Complete	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
IDP-203	Fire Hydrants : Install, upgrade.	N	-	All	Managers : Engineering Services & Infrastructure Protection Services	Phased	Internal	30,535	50,000	0
IDP-748	Pedestrian Paveways	N	-	4 & 6	Managers : Engineering Services & Infrastructure Protection Services	Phased	Internal	61,070	200,000	200,000
IDP-749	Speed Humps / Pedestrian Crossings	N	-	All	Managers : Engineering Services & Infrastructure Protection Services	Complete	Internal	0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								91,605	250,000	200,000

FOCUS AREA		HEALTH SERVICES (PHC & Environmental)								
PROBLEM STATEMENT		During the Public Consultations, serious concerns were raised about the lack of HIV/AIDS Counselling Centres, Awareness Programmes and the shortage of staff and medication in the Municipality's Clinics. Complaints were received about the unhygienic conditions in some Wards, and the danger of diseases breeding and spreading in these areas. Mention was made of some food outlets and public toilets which were unsavoury.								
OBJECTIVE		<ol style="list-style-type: none"> To provide HIV/AIDS Counselling Centres with suitably trained Counsellors and to have sufficient and fully functional Clinics that will adequately address the Communities' health care needs. To provide a clean and healthy environment for the Communities to live, work and play in. 								
STRATEGY		<ol style="list-style-type: none"> Formulate and implement a Health Sector Plan, with a chapter dedicated to HIV/AIDS. Populate the Health Services Organogram with suitably qualified and experienced staff. Identify suitable venues and make them available for HIV/AIDS Counselling Centres. Appoint Staff. Introduce educational programmes on hygiene and environmental health; monitor and address problem areas through appropriate interventions, as well as the application and enforcement of relevant legislation. Identify and implement suitable Projects and Programmes. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
								0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								0	0	0

FOCUS AREA		SPECIAL PROGRAMMES (SPUs)							
PROBLEM STATEMENT		In virtually all of the Wards there is a critical need for attention to the Youth, Women, Older Persons and Persons with Disabilities. The communities are of the opinion that more events should be arranged to accommodate this Sector, as well as campaigns that will create a bigger awareness and better understanding of the impact on HIV/AIDS on this Sector. There is also a need for cultural heritage to be preserved and commemorated through festivals.							

OBJECTIVE	<ol style="list-style-type: none"> To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women. To revive, preserve and protect indigenous cultural heritage. 									
STRATEGY	<ol style="list-style-type: none"> Install a SPU Office and appoint a suitably qualified and experienced Officer to render this important service to the Sector. Design programmes and arrange events that will encourage the participation of the SPU Sector, especially the Youth. Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects. Identify and implement suitable Projects and Programmes. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12
								0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								0	0	0

FOCUS AREA	SKILLS DEVELOPMENT & TRAINING (External : not a Municipal Function)									
PROBLEM STATEMENT	During the Public Consultations, much emphasis was placed on the lack skills and the low levels of education within the Camdeboo, more specifically amongst the PDI/HDI Communities. This is placing severe constraints on people finding jobs and earning an income; being able to put food on the table and to have a sense of pride and self-fulfilment. People are in need of basic skills and want to improve their literacy (especially Youth, Women & Disabled).									
OBJECTIVE	To raise the level of education and skills of the Community and to increase Household Income.									
STRATEGY	<ol style="list-style-type: none"> Facilitate the co-ordination of Skills Development & Training Programmes; create linkages with Education and Training Institutions, as well as applicable State-funded Programmes (e.g. SEDA, SETAs, etc.); encourage Private Sector to participate in mentoring and learnerships. Facilitate short to medium term employment (with training) opportunities through linkages with Government Programmes, such as EPWP, SRP, etc. by encouraging all Municipal Departments to link their Capital Projects with above Programmes (for funding and implementation) and, where possible, provide venues and resources for training. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME		Amount (SA Rand)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Complete 	Funding Source	BUDGET		
	2007 – 2012 IDP : Y = Yes N = No/New							2009 / 10	2010 / 11	2011 / 12

								0	0	0
SUB-TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET								0	0	0

2009 / 10 2010 / 11 2011 / 12

TOTALS : MULTI-YEAR MUNICIPAL CAPITAL BUDGET (FUNDED PROJECTS)								32,705,470	126,798,000	23,345,000
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