



Sundays River Valley Municipality

Service Delivery & Budget Implementation Plan

2009/2010

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Table.1
Monthly Projections of Revenue by Source

| | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 |
| MONTHLY CASH FLOW | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Property Rates | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 | 636,190 |
| Property rates-penalties impose and collection charges | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 | 1,408 |
| Service charges-electricity | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 | 560,385 |
| Service charges-water | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 | 585,112 |
| Service charges-sanitation | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 | 131,219 |
| Service charges-refuse removal | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 | 281,607 |
| Service charges-other | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 | 12,233 |
| Rental of facilities and equipment | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 | 5,601 |
| Interest earned - external investment | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 | 73,623 |
| Interest earned - outstanding debtor | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 | 259,451 |
| Fines | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 | 68,755 |
| Licenses and permits | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 |
| Grants-Operating (incl grants from other municipalities) | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 | 2,235,098 |
| Grants-Capital (incl grants from other municipalities) | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 | 1,886,408 |
| Other Revenue | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 | 346,780 |
| Income from agency functions | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 | 155,333 |
| Cash operating Receipts by Source | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 | 7,523,947 |

Table.2
Monthly Projections of Revenue and Expenditure by Votes

| | Nov | | | Dec | | | Jan | | | Feb | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | revenue | operating | capital | revenue | operating | capital | revenue | operating | capital | revenue | operating | capital |
| | R | R | R | R | R | R | R | R | R | R | R | R |
| Executive & Council | 68,500 | 382,189 | | 68,500 | 382,189 | | 68,500 | 382,189 | | 68,500 | 382,189 | |
| Finance & Administration | 2,063,503 | 1,907,077 | | 2,063,503 | 1,907,077 | | 2,063,503 | 1,907,077 | | 2,063,503 | 1,907,077 | |
| Planning & Development | 58,809 | 384,775 | 2,083 | 58,809 | 384,775 | 2,083 | 58,809 | 384,775 | 2,083 | 58,809 | 384,775 | 2,083 |
| Health | 203,167 | 193,503 | 9,733 | 203,167 | 193,503 | 9,733 | 203,167 | 193,503 | 9,733 | 203,167 | 193,503 | 9,733 |
| Community & Social services | 6,552 | 207,484 | 9,717 | 6,552 | 207,484 | 9,717 | 6,552 | 207,484 | 9,717 | 6,552 | 207,484 | 9,717 |
| Public Safety | 68,208 | 384,804 | 17,208 | 68,208 | 384,804 | 17,208 | 68,208 | 384,804 | 17,208 | 68,208 | 384,804 | 17,208 |
| Sport & Recreation | 957 | 68,764 | 5,667 | 957 | 68,764 | 6,000 | 957 | 68,764 | 5,667 | 957 | 68,764 | 5,667 |
| Environmental Health | 57,173 | 57,173 | 0 | 57,173 | 57,173 | 0 | 57,173 | 57,173 | 0 | 57,173 | 57,173 | 0 |
| Road Transport | 371,403 | 207,381 | 49,625 | 371,403 | 207,381 | 49,625 | 371,403 | 207,381 | 49,625 | 371,403 | 207,381 | 49,625 |
| Housing Services | 264,233 | 33,682 | 0 | 264,233 | 33,682 | 0 | 264,233 | 33,682 | 0 | 264,233 | 33,682 | 0 |
| Waste Management | 545,384 | 216,548 | 0 | 545,384 | 216,548 | 0 | 545,384 | 216,548 | 0 | 545,384 | 216,548 | 0 |
| Waste Water Management | 1,300,210 | 244,508 | 1,053,075 | 1,300,210 | 244,508 | 1,053,075 | 1,300,210 | 244,508 | 1,053,075 | 1,300,210 | 244,508 | 1,053,075 |
| Electricity | 721,823 | 642,921 | | 721,823 | 642,921 | | 721,823 | 642,921 | | 721,823 | 642,921 | |
| Water | 1,794,026 | 568,731 | 833,333 | 1,794,026 | 568,731 | 833,333 | 1,794,026 | 568,731 | 833,333 | 1,794,026 | 568,731 | 833,333 |
| | | | | | | | | | | | | |
| Total | 7,523,947 | 5,499,539 | 1,980,442 | 7,523,947 | 5,499,539 | 1,980,775 | 7,523,947 | 5,499,539 | 1,980,442 | 7,523,947 | 5,499,539 | 1,980,442 |
| | | | | | | | | | | | | |

Table.2
Monthly Projections of Revenue and Expenditure by Votes

| | March | | | Apr | | | May | | | June | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | revenue | operating | capital | revenue | operating | capital | revenue | operating | capital | revenue | operating | capital |
| | R | R | R | R | R | R | R | R | R | R | R | R |
| Executive & Council | 68,500 | 382,189 | | 68,500 | 382,189 | | 68,500 | 382,189 | | 68,500 | 382,189 | |
| Finance & Administration | 2,063,503 | 1,907,077 | | 2,063,503 | 1,907,077 | | 2,063,503 | 1,907,077 | | 2,063,503 | 1,907,077 | |
| Planning & Development | 58,809 | 384,775 | 2,083 | 58,809 | 384,775 | 2,083 | 58,809 | 384,775 | 2,083 | 58,809 | 384,775 | 2,083 |
| Health | 203,167 | 193,503 | 9,733 | 203,167 | 193,503 | 9,733 | 203,167 | 193,503 | 9,733 | 203,167 | 193,503 | 9,733 |
| Community & Social services | 6,552 | 207,484 | 9,717 | 6,552 | 207,484 | 9,717 | 6,552 | 207,484 | 9,717 | 6,552 | 207,484 | 9,717 |
| Public Safety | 68,208 | 384,804 | 17,208 | 68,208 | 384,804 | 17,208 | 68,208 | 384,804 | 17,208 | 68,208 | 384,804 | 17,208 |
| Sport & Recreation | 957 | 68,764 | 5,667 | 957 | 68,764 | 6,000 | 957 | 68,764 | 5,667 | 957 | 68,764 | 5,667 |
| Environmental Health | 57,173 | 57,173 | 0 | 57,173 | 57,173 | 0 | 57,173 | 57,173 | 0 | 57,173 | 57,173 | 0 |
| Road Transport | 371,403 | 207,381 | 49,625 | 371,403 | 207,381 | 49,625 | 371,403 | 207,381 | 49,625 | 371,403 | 207,381 | 49,625 |
| Housing Services | 264,233 | 33,682 | 0 | 264,233 | 33,682 | 0 | 264,233 | 33,682 | 0 | 264,233 | 33,682 | 0 |
| Waste Management | 545,384 | 216,548 | 0 | 545,384 | 216,548 | 0 | 545,384 | 216,548 | 0 | 545,384 | 216,548 | 0 |
| Waste Water Management | 1,300,210 | 244,508 | 1,053,075 | 1,300,210 | 244,508 | 1,053,075 | 1,300,210 | 244,508 | 1,053,075 | 1,300,210 | 244,508 | 1,053,075 |
| Electricity | 721,823 | 642,921 | | 721,823 | 642,921 | | 721,823 | 642,921 | | 721,823 | 642,921 | |
| Water | 1,794,026 | 568,731 | 833,333 | 1,794,026 | 568,731 | 833,333 | 1,794,026 | 568,731 | 833,333 | 1,794,026 | 568,731 | 833,333 |
| | | | | | | | | | | | | |
| Total | 7,523,947 | 5,499,539 | 1,980,442 | 7,523,947 | 5,499,539 | 1,980,775 | 7,523,947 | 5,499,539 | 1,980,442 | 7,523,947 | 5,499,539 | 1,980,442 |
| | | | | | | | | | | | | |

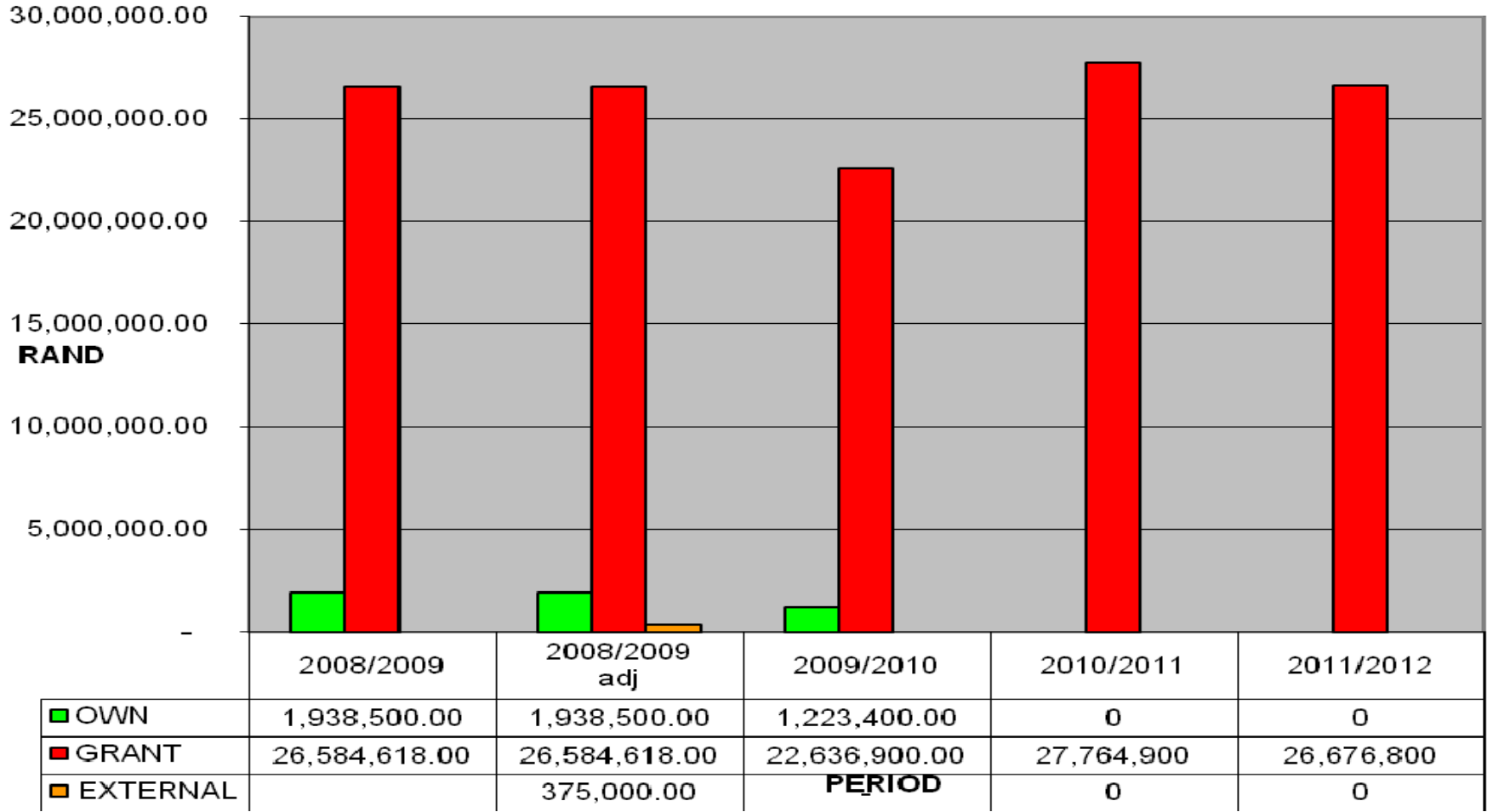
Table.3
Quarterly Projections for Service Delivery Targets and other Performance Indicators

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

| | | | | | | | | | | | | |
|----------------------------|----------------------------------|------|--|-----|--|-----|--|-----|--|-----|--|--|
| Water – Technical Services | The management of Water Services | 100% | | 25% | | 25% | | 25% | | 25% | | |
|----------------------------|----------------------------------|------|--|-----|--|-----|--|-----|--|-----|--|--|

| CAPITAL PLAN | | | | | | | | | |
|--------------------|------------------------|-----------------------|---------------|---------------------------------------|-------------------|-------------|-------------------|-------------|-------------------|
| Department | GFS | SUB-GFS | AREA | Year 1 | | Year 2 | | Year 3 | |
| | | | | Description | Amount | Description | Amount | Description | Amount |
| Technical Services | Waste Water Management | Sewerage Reticulation | Addo | Sewerage works | | | | | 3,720,000 |
| Technical Services | Water Services | Water Reticulation | Paterson | Bulk Water Pipeline & Treatment works | 10,000,000 | | 13,000,000 | | 14,000,000 |
| Technical Services | Water Services | Water Purification | Addo | Upgrade water treatment works | | | 14,764,900 | | |
| Technical Services | Water Services | Water Purification | Enon/Bersheba | Upgrade water purification system | | | | | 8,956,800 |
| Technical Services | Waste Water Management | Sewerage reticulation | Emsengeni | Waterborne sewerage | 12,636,900 | | | | |
| SRVM | | | | Numerous | 1,583,400 | | | | |
| TOTAL | | | | | 24,220,000 | | 27,764,900 | | 26,676,800 |

CAPITAL FUNDING BY SOURCE



6. Capital Projects

| Project Name | Ward | Pre-Impl | Design | Implement | Complete | Budget | Actual | Budget vs Actual (%) |
|-----------------------------------|--------------|----------|--------|-----------|----------|----------------|----------------|----------------------|
| Bucket Eradication Phase 2 | Paterson | | | | x | R0.00 | R0.00 | 0.00 |
| Langbos VIP's | Langbos | | | | x | R0.00 | R0.00 | 0.00 |
| P.M.U (5%) | SRVM | | | | x | R461 650.75 | R461 650.75 | 100.00 |
| Waterborne Sewerage | Aqua Park | | | | x | R0.00 | R0.00 | 0.00 |
| Waterborne Sewerage | Moses Mabida | | | x | | R 8,771 364.33 | R 8,639 808.59 | 99.00 |
| Cold Storage (SMIF) | Addo | | | | x | R0.00 | R0.00 | 0.00 |
| Revenue Enhancement & Collections | SRVM | | | x | | R400 000.00 | R373 171.04 | 93.00 |
| Water Services Policy & By-Laws | SRVM | | | x | | R400 000.00 | R241 485.00 | 60.00 |

7. IDP Projects

| Ref No | Project | Responsible Department | Pre-Implementation | Design | Implementation | Complete | 2008/9 Budget | 2008/9 Actual |
|--|--|---|--------------------|--------|----------------|----------|---------------|---------------|
| | | | | | | | R'000 | R'000 |
| Land | | | | | | | | |
| 1.1.2 | Development of GIS System | Tech Serv | 100% | 100% | 100% | Ongoing | 150 | 0 |
| 1.1.3 | Rectify encroachments (survey) | Tech Serv | 5% | 0% | 0% | Ongoing | 64 | 0 |
| 1.1.4 | Zoning Scheme: Urban areas (phase 2) | Tech Serv | 100% | 5% | 0% | 0% | 147 | 0 |
| 1.1.5 | Upgrade land ownership to freehold (Identify areas of need and areas linked to land claims) | Tech Serv | 50% | 0% | 0% | Ongoing | n/a | 0 |
| 1.1.6 | Facilitate access to land acquisition for agriculture, commonages and socio-economic development | Technical Service Local Economic Development Corporate Service Community Service | 50% | 0% | 0% | Ongoing | n/a | 0 |
| 1.1.7 | Subdivision open space to 26 sites | Tech Serv | 20% | 0% | 0% | Ongoing | n/a | 0 |
| Water (Water Services Development Plan) | | | | | | | | |
| 1.2.4 | Conversion to Pre-paid water meters | Finance | 100% | 40% | 35% | Ongoing | n/a | 0 |
| 1.2.5 | Provide alternative water source through Boreholes | Tech Serv | 100% | 100% | 80% | 0% | 300 | 0 |
| 1.2.6 | Treatment works and pipeline to Paterson (Bulk water supply) | Tech Serv | 100% | 100% | 80% | 20% | 18000 | 4,6000 |
| 1.2.8 | Asset register | Finance | 60% | 0% | 0% | 0% | 400 | 0 |
| 1.2.10 | Revenue Collection | Finance | 100% | 100% | 80% | 70% | 654 | 80% |

| Ref No | Project | Responsible Department | Pre-Implementation | Design | Implementation | Complete | 2008/9 Budget | 2008/9 Actual |
|---|--|-------------------------|--------------------|--------|----------------|----------|---------------|---------------|
| | | | | | | | R'000 | R'000 |
| Sewerage (Water Services Development Plan) | | | | | | | | |
| 1.3.1 | Upgrade treatment works | Tech Serv | 100% | 100% | 100% | 100% | | |
| 1.3.2 | Installation of waterborne sewerage reticulation to eradicate buckets and VIP toilets | Tech Serv | 100% | 100% | 100% | 85% | | |
| | | Tech Serv | 100% | 100% | 100% | 36% | | |
| | | Tech Serv | 100% | 100% | 100% | 92% | | |
| 1.3.3 | Installation of VIP Toilets | Tech Serv | 100% | 0% | 100% | 0% | | |
| 1.3.4 | Upgrade Enon-Bersheba treatment works including new reservoir | Tech Serv. | 80% | 0% | 0% | 0% | R5785 | 0.00 |
| 1.3.5 | Upgrade Ceasars dam | Tech Serv. | 80% | 0% | 0% | 0% | R7011 | 0.00 |
| ELECTRICITY | | | | | | | | |
| 1.4.1. | Facilitate access to electrification and implementation of indigent policy | Tech Serv. | 60% | 60% | 60% | 60% | N/A | 0 |
| Road and Storm Water | | | | | | | | |
| 1.5.1 | Monitor the upgrade and aintenance of rural roads (<i>Especially citrus growing areas</i>) | Roads Department | 10% | 0% | 0% | 0% | 11500 | 0 |
| 1.5.2 | Coordinate Roads projects with Cacadu District Municipality as per Spatial development Plan | Technical Serv | 25% | 25% | 25% | 0% | 2000 | 0 |
| 1.5.3 | Upgrade Motherwell road | Tech Serv. Com Serv. | 50% | 50% | 40% | 0% | 0 | 0 |
| 1.5.4 | Upgrade Nomatamsanqa main road | Tech Serv. | 100% | 50% | 40% | 0% | 0 | 0 |
| 1.5.5 | Rehabilitation/resurfacing of N10 from Paterson to Olifantskop Pass | Tech | 50% | 0% | 0% | 0% | 0 | 0 |

| Ref No | Project | Responsible Department | Pre-Implementation | Design | Implementation | Complete | 2008/9 Budget | 2008/9 Actual |
|-----------------------|---|-------------------------------|--------------------|--------|----------------|----------|---------------|---------------|
| | | | | | | | R'000 | R'000 |
| Refuse Removal | | | | | | | | |
| 1.6.1. | Facilitate job creation through community based refuse removal services | Tech Serv | 25% | 25% | 25% | 25% | 180 | 45 |
| Housing | | | | | | | | |
| 2.1.1 | Deliver integrated residential development programme | Tech Serv CDM | | | | | 3169 | 155 |
| | | Tech Serv CDM | | | | | | |
| | | Tech. Serv | | | | | 6132 | |
| | | Tech Serv | | | | | | |
| | | Tech Serv | | | | | | |
| 2.1.2 | Monitoring of application process for housing developments with HLG&TA | Tech Serv CDM | | | | ongoing | | |
| 2.1.3 | Establish or expand housing project | Tech Serv | | | | | 14618 | |
| 2.1.7 | Evaluate extent to which intended benefits of projects reach the rural poor incl: - Registration of orphans - Registration of farm workers - Safety nets for vulnerable groups (NEW) | LED Unit Comm. Serv CDW | 0% | 0% | 0% | 0% | | |
| | Upgrading of informal settlements | Tech Serv | 50% | | | | | |
| | | Tech Serv | 50% | | | | | |
| | | Tech Serv | 50% | | | | | |
| | | Tech Serv | 50% | | | | | |
| | | Tech Serv | 50% | | | | | |

| Ref No | Project | Responsible Department | Pre-Implementation | Design | Implementation | Complete | 2008/9 Budget | 2008/9 Actual |
|---|---|------------------------|--------------------|--------|----------------|----------|---------------|---------------|
| | | | | | | | R'000 | R'000 |
| Economic and Community Development | | | | | | | | |
| 2.2.2 | Facilitation of community participation in Green Revolution programme | LED Unit | 40% | 50% | 10% | 0% | | |
| 2.2.3 | Facilitate development of small scale farming projects including schools and household gardens (food security) | LED Unit | 50% | 0% | 0% | 0% | 0 | |
| 2.2.4 | Participate in the investment of Department of Agriculture (CASP) including: <ul style="list-style-type: none"> ▪ Repair of irrigation system ▪ Livestock watering points ▪ Diptanks/Dip ▪ Fencing | LED Unit | 0 | 0 | 0 | 0 | 0 | |
| 2.2.5 | Facilitate access to livestock improvement scheme by emerging stock farmers | LED Unit | 60% | 50% | 20% | 30% | 0 | |
| 2.2.6 | Facilitate access to land and community participation in the initiative of development of high value enterprise Agriculture, including: <ul style="list-style-type: none"> ▪ Cotton/ Kikuyu ▪ Citrus ▪ Essential Oils ▪ Cashcrops ▪ Dairy Farming ▪ Bio diesel fuels / canola | LED Unit | 0 | 0 | 0 | 0 | 0 | |
| 2.2.7 | Facilitate Establishment/Empowerment of co-operatives, legal entities including registration in service provider data base | LED Unit | 10% | 30% | 40% | ongoing | N/A | |
| 2.2.8 | Facilitate implementation of Tourism Plan | LED Unit | 100% | 100% | 40% | ongoing | 200 | 0 |
| 2.2.10 | Facilitate implementation of Local Tourism development plan | LED Unit | 50% | 50% | 5% | 0% | 50 | |
| 2.2.11 | Promote Micro Enterprise Craft Centre as an activity- hive | LED Unit | 90% | 50% | 30% | 10% | 500 | 0 |
| 2.2.13 | Establish a Hawkers Facility (phase 2) | LED Unit | 10% | 100% | 5% | 0 | 580 | 0 |
| 2.2.15 | Facilitate access to land and community participation in the initiation and Development of Agro processing plant (Job creation, Pilot Project) | LED Unit | 100% | 90% | 0 | 0 | 500 | 0 |
| 2.2.16 | Support to small business initiatives / SMME's | LED Unit | 50% | 50% | 5% | 10% | 30 | 0 |
| 2.2.17 | Facilitate access to Learnership/Internship programmes as well as placement | All | 50% | 50% | 25% | 0 | 15 | 0 |
| 2.2.18 | LED Support Investment (Business Plans and Study) | SPO | 60% | 50% | 50% | ongoing | 60 | |

| | | | | | | | | |
|--------|--|-----------|-----|-----|-----|---------|--|--|
| 2.2.19 | Develop an institution score card | IDP | 70% | 60% | 40% | ongoing | | |
| 2.2.21 | Provide support for the promotion of local festivals | LED Unit | 70% | 60% | 60% | ongoing | | |
| 2.2.22 | Ensure and report on mainstreaming of cross-cutting issues in all municipal projects including special programmes | LED Unit | 60% | 50% | 50% | 50% | | |
| 2.2.23 | Implementation of projects/programmes as reflected in the SPU Action Programme - Skills Development - Education promotion - Heritage Council - Sport Facilitation for Disabled - Youth development programmes - Advancement of women development programmes - Age in motion - Communication of national events | SPU | 60% | 40% | 30% | ongoing | | |
| 2.2.24 | Ensure integration of ex-law offenders to social and economic life | LED Unit | 60% | | | | | |
| 2.2.25 | Facilitate the implementation of Land Reform Programme including identification of skilled potential emerging farmers for pro-active Land Release Plan of Department of Land Affairs | LED Unit | | | | | | |
| 2.2.26 | Participate in the Local Agri-BEE initiatives | LED Unit | | | | 70% | | |
| 2.2.27 | Provide Support and Participate in the development and implementation of Mayibuye Indlovu Trust Action Programme | LED Unit | | | | 30% | | |
| 2.2.28 | Development and implementation of Sport, Arts and Culture programme | Comm Serv | | | | | | |
| 2.2.29 | Monitor beneficiation of Addo Cold Storage | LED Unit | | | | 25% | | |
| 2.2.33 | Facilitate planting of trees for food | LED Unit | 0 | 0 | 0 | 0 | | |
| 2.2.34 | Unlocking LED Potential | LED Unit | 60% | | | 20% | | |
| 2.3.5 | Facilitate relocation of Valour Fruit to SRVM | LED Unit | | | | 30% | | |

| Ref No | Project | Responsible Department | Pre-Implementation | Design | Implementation | Complete | 2008/9 Budget | 2008/9 Actual |
|------------------|--|------------------------|--------------------|-------------|----------------|------------|---------------|---------------|
| | | | | | | | R'000 | R'000 |
| Transport | | | | | | | | |
| 2.3.1 | Provide taxi ranks, including business centre | Comm Serv | 100% | 100% | 90% | 90% | | |
| 2.3.2 | Construct speed humps | Comm Serv | 10% | 100% | 40% | 20% | 35 | 10 |
| | | Comm Serv | | | | | | |
| | | Comm Serv | | | | | | |
| 2.3.3 | Establish a junior traffic centre | Comm Serv | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.3.4 | Lobby with Department of Education and private role-players to improve transport of farm learners to schools | Comm Serv | province | | | | | |
| 2.4 | Establish a weigh bridge | LED Unit | 0 | 0 | 0 | 0 | 0 | 0 |
| ; | | | | | | | | |
| 2.4.1 | Prepare a Social Development Plan | Comm Serv | | | | | | |
| 2.4.2 | Upgrade sports fields (General) <i>(Change room, pavilion, flood lights and practice fields)</i> | Comm Serv | 50% | 0% | 20% | 0 | 0 | 0 |
| 2.4.3 | Expand library | Corp Serv | 100% | 20% | 20% | 0% | 0 | 0 |
| 2.4.4 | Cemeteries - Pauper Burials - Investigation | Comm Serv | 100% | 100% | 100% | ongoing | 18 | 10 |
| 2.4.5 | Expand Library | Corp Serv | 100% | 20% | 20% | 0% | 0 | 0 |
| 2.4.6 | Upgrading of recreational facilities | Comm. Serv | | | | | | |
| 2.4.7 | Upgrading of parks including swimming pool | Comm. Serv | | | | | | |
| 2.4.8 | Animal Welfare and Project Launch | Comm Serv | | | | | | |

| Health | | | | | | | | |
|-------------|--|-----------------------|------|------|------|---------|---|---|
| 2.5.1 | Conduct a detailed analysis and report on shortfalls (<i>Staff, capacity, facilities, equipment</i>) and monitoring mechanisms | Comm Serv | 100% | | | | | |
| 2.5.4 | Develop HIV/Aids plan | Comm Serv SPO | 100% | | | | | |
| 2.5.5 | Construct new clinic at Enon -Bersheba | Comm Serv | | | | | | |
| 2.5.5 | Monitor traditional circumcision | Comm Serv | | | | | | |
| Education | | | | | | | | |
| 2.6.1 | Lobby with DoE for the provision of Sanitation in Schools | TECH | | | | | | |
| 2.6.2 | Lobby with DoE for School curriculum to be biased towards entrepreneurial, tourism and agricultural fields | LED Unit Comm Serv | | | | | | |
| 2.6.3 | Determine number of learners with special needs (handicapped, etc) | SPO | | | | | | |
| Environment | | | | | | | | |
| 2.7.1 | Improve and maintain appearance of towns | Tech Serv | | | | | | |
| 2.7.2 | Launch tree planting campaign (linked to housing projects) | Comm Serv | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.7.4 | Prepare Environmental Protection By-laws | Comm Serv | 100% | | | Ongoing | 0 | 0 |
| 2.7.5 | Apply for funding to DEAET for Social Responsibility programme | Comm Serv LED Unit | 50% | 0 | 0 | 0 | | |
| 2.7.7 | Ensure environmental / Health compliance of community projects | Comm Serv | 100% | 50% | 50% | 100% | 0 | 0 |
| 2.7.8 | Provide Canal Safety | Comm Serv | 100% | 100% | 100% | Ongoing | 0 | 0 |

| Ref No | Project | Responsible Department | Pre-Implementation | Design | Implementation | Complete | 2008/9 Budget | 2008/9 Actual |
|---------------------------------------|---|------------------------|--------------------|--------|----------------|----------|---------------|---------------|
| | | | | | | | R'000 | R'000 |
| Protection Services | | | | | | | | |
| 2.8.1 | Establishment and expanding of Traffic Department, (including licence, testing centre and law enforcement) | Comm Serv | 100% | 50% | 50% | 50% | 0 | |
| 2.8.2 | Implement By-laws | Corp Services | 100% | 100% | 80% | 80% | | |
| 2.8.4 | Facilitate Disaster relief | MM | | | | | | |
| Democratization and Governance | | | | | | | | |
| 3.1.1 | Develop and implement Ward committee empowerment programme | Corp Serv | | | | | | |
| 3.1.2 | Develop and implement communication strategy | MM | 50% | 0 | 0 | 0 | | |
| 3.1.3 | Supply Chain Management Unit | FIN | 100% | 100% | 100% | 100% | | |
| 3.1.4 | IDP Review Process including all municipal plans | LED Unit | 100% | 100% | 80% | ongoing | | |
| 3.1.5 | Performance Management system | MM | 100% | 100% | 100% | ongoing | | |
| 3.1.6 | Monitoring Performance Indicators for impact assessment and review | Corp Serv LED Unit | | | | | | |
| Institutional Transformation | | | | | | | | |
| 4.1.1 | Review and update Employment Equity Plan | Corp Serv | | | | | | |
| 4.1.2 | Develop and Implement Skills Development Plan | Corp Serv | | | | | | |
| 4.1.3 | Develop risk response plan based on Risk Assessment Report | All | | | | | | |
| 4.1.4 | Develop an Institutional Plan | Corp Serv | | | | | | |
| 4.1.5 | HR System Implemented / Training-whole | HR | 90% | 80% | | | | |
| 4.1.6 | Develop and implement employee wellness programme | Corp Serv | | | | | | |
| Financial Management | | | | | | | | |
| 5.1.4 | Internal Audit Service | Financial Sev | | | | | | |
| 5.1.5 | Develop and implement an active market strategy to place municipality on the map for potential investors and visitors | Financial Sev | | | | | | |
| 5.1.6 | Avail a system for Tax/Levy Rebates to attract investors | Financial Sev | | | | | | |
| 5.1.7 | Lobby funding to reduce number of unfunded projects | Financial Sev | | | | | | |

| | | | | | | | | |
|--------|--|---------------|--|--|--|--|--|--|
| 5.1.8 | Ensure a meaningful alignment between financial outcomes (budget) and strategic outcomes (IDP) | Financial Sev | | | | | | |
| 5.1.9 | Provide sound customer care services based on Batho Pele Principles | Financial Sev | | | | | | |
| 5.1.10 | Maintain an insurance fund to protect Council's Assets | Finance | | | | | | |
| 5.1.11 | Updating of Indigents register | Finance | | | | | | |
| 5.1.12 | Prepare revenue enhancement policy | Finance | | | | | | |
| 5.1.13 | Review all finance policies | Finance | | | | | | |