

# GARIEP LOCAL MUNICIPALITY



# SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2009/2010

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## **Vision**

Creation of a conducive environment for an improved quality of life for all

## **Mission**

Fighting poverty by creating opportunities for employment, stimulating entrepreneurial spirit, thus encouraging self employment and reliance.

### 1. PURPOSE

The purpose of the submission is to provide for the Service Delivery and Budget Implementation Plan. This submission should be read with Gariep Local Municipality Integrated Development Plan and Budget for 2009/10

## **2. Legislative Framework for SDBIP and PMS**

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below:

### **2.1 Municipal Finance Management Act (2003)**

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are full aligned with each other as required by Municipal Finance Management Act (MFMA) (Act 56 of 2003).

Section 1 of the MFMA defines the SDBIP as of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of 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; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

### **2.2 The White Paper on Local Government (1998)**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that “Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used effectively.”

### **2.3 Municipal Systems Act (2000)**

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to: Develop a Performance Management System, set targets, monitor and review based on indicators linked to their IDP publish an annual report on performance for councillors, staff, and the public and other spheres of government.

Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government. Conduct internal audit on performance before tabling the report. Have their annual performance report audited by the Auditor-General. Involve the community in setting indicators and targets and reviewing municipal performance.

## **2.4 Municipal Planning and Performance Management Regulation (2001)**

To develop further guidelines and clarity in the issue of IDP and PMS, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Municipal Performance Management Systems. However the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

### **3. OBJECTIVES OF A COMBINED SDBIP AND PERFORMANCE MANAGEMENT SYSTEM FOR GARIEP LOCAL MUNICIPALITY**

Beyond the fulfilling of legislative requirements, Gariep Local Municipality requires a system that will be constituted as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and budget expenditure. In doing so, it should fulfill the following functions:

#### **3.1 Facilitate increased accountability**

The system provides a mechanism for ensuring increased accountability between the citizens of GLM and the municipal council, the political and administrative components of the municipality, and the municipal departments and the executive office.

#### **3.2 Facilitate learning and improvement**

While ensuring that accountability is maximized, the combined SDBIP and Performance Management System must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluating and improving the IDP and budget expenditure. This system should not be used as a punitive tool.

### **3.3 Provide early warning signals**

The SDBIP and Performance Management System should provide managers, the municipal manager, portfolio committees and Executive Committee with early warning of risks to full implementation of the IDP and budget expenditure. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, if necessary.

### **3.4 Facilitate decision-making**

The system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources. The objectives listed above are not exhaustive, but summarize the intended benefits of the SDBIP and performance management system. The intended functions should be used to evaluate the combined SDBIP and performance management system, quarterly.

## **4. PRINCIPLES GOVERNING SDBIP and PMS**

The following are proposed to inform and guide the development and implementation of the GLM combined SDBIP and Performance Management System:

### **4.1 Simplicity**

Bearing in mind the grade and level at which the municipality is at the system that is developed in a simple user-friendly system that enables the municipality to operate it within its existing resource capacity. It also allows the municipality to involve external stakeholders.

### **4.2 Politically driven**

Legislation clearly tasks the Council as the owner of the Performance Management System. The Council will need to drive the implementation and improvement of the system, and may delegate responsibilities in this regard.

### **4.3 Incremental implementation**

It is important that while a holistic Performance Management System will be proposed, the municipality could adopt a phased approach to implementation, dependent on the capacity and resources of the municipality. It is also important to note that municipal performance management still needs to get used to and therefore has no definitive solutions. This system will need to be constantly improved on its workability.

### **4.4 Transparency and accountability**

The process of managing performance and expenditure should be inclusive open and transparent. Citizen should know how departments are run, how are spent, and who is in charge of particular services. Similarly all information on performance of departments should be available for other managers, employees, the public and specific interest groups.

#### **4.5 Integration**

The system should be integrated into other management processes within the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool for ongoing management functions and also for implementing IDP projects and budget.

#### **4.6 Objectivity**

SDBIP and Performance Management System must be founded on objectivity and credibility. Both the processes of managing performance and information on which it relies need to be objective and credible.

### **5. KEY PERFORMANCE AREAS**

- o Gariep Local Municipality has adopted the sustainable development approach to inform both the IDP and resource allocation (budget process). The sustainable development approach puts an emphasis on the interconnection between economic development, social development and the environment sustainability. Poverty eradication and job creation are critical ingredients of the sustainable economic development. We have therefore adopted the following key performance areas:

#### **KPA 01: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

- Institutional transformation is a necessary condition to achieve the strategic objectives of the developmental governance. These include an outcome-based performance management system, implementation of Batho-Pele principles, employment equity and skills development. Institutional transformation is an on-going process. Staff training serves as the core priority for human resource development, and hence we resolved to ensure roll out training for all individual staff members.

#### **KPA 02: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

- The delivery of the basic services is the most important element of poverty eradication. We further believe that the provision of the social and economic infrastructure can facilitate the local economic development. Co-ordination of the provision of water, sanitation, electricity by locals and the provision of infrastructure for roads and storm water and local economic development are identified as the main

priorities in terms of meeting the basic needs. We have therefore resolved to accelerate the provision of these services with much increased emphasis on roads and storm water and the facilitation of the provision of sanitation and free basic services by our municipality.

#### **KPA 03: LOCAL ECONOMIC DEVELOPMENT (LED)**

- Our municipality is currently trying to develop the Local Economic Development Strategy (LEDS)
- Surely, the strategy will try and emphasize amongst others, on the attraction and retention of investment, SMME's support, the provision of the basic needs, skills development and the implementation of the affirmative procurement framework.

#### **KPA 04: FINANCIAL MANAGEMENT AND VIABILITY**

- Our top priority is to ensure that we build organizational efficiencies and effectiveness
- Implementation of a comprehensive financial system to withstand the modern technology of the day remains the critical tool to realize the financial efficiency through proper financial control.
- Implementation of financial policies is critical to identify gaps; eg Credit control policy etc.

#### **KPA 05: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

- The core objective of this key performance area is to mobilize and empower local communities to take control of the process of social transformation. This approach entrenches the principle of the people-driven development stipulated in the constitution, Section of 152 (1) (e) of the Constitution that compel local government to encourage the involvement of communities and community organizations in matters of local governance.
- Community participation is based on the importance of ensuring that the community is involved in the development processes and the decision-making process of council. We once have facilitated training for ward committee members to ensure that the community participates directly in the decision-making and the implementation of the municipal programmes.
- We have further established the IDP representative forum to ensure community participation and other stakeholder fora in the IDP and Budget Review Processes.



## ORGANIZATIONAL COMPOSITON

Gariep Local Municipality comprise of the following departments:

- OFFICE OF THE MUNICIPAL MANAGER
- BUDGET AND TREASURY DEPARTMENT
- COMMUNITY SERVICES DEPARTMENT
- CORPORATE SERVICES DEPARTMENT
- TECHNICAL SERVICES DEPARTMENT

GARIEP LOCAL MUNICIPALITY BALANCED SCORECARD	
Financial	<ul style="list-style-type: none"><li>• Build organizational efficiencies and effectiveness</li><li>• Implement a comprehensive financial system</li><li>• Develop and implement a long-term financial model for infrastructure planning</li><li>• Implementation of credit policy</li></ul>
Customer	<ul style="list-style-type: none"><li>• Implement service delivery plan aligned to Batho-Pele principles</li><li>• Re-activate the website and improve customer interface</li><li>• Improve customer information system</li></ul>
Internal	<ul style="list-style-type: none"><li>• Implement a comprehensive human resources policies focusing amongst many on the recruitment, retention and training of staff.</li><li>• Implement learnership and internship programmes</li></ul>
Learning and Growth	<ul style="list-style-type: none"><li>• Implement an electronic information management system</li></ul>

## **GARIEP LOCAL MUNICIPAL FIVE YEAR STRATEGIC GOALS / OBJECTIVE**

- I. To promote sound management in all sections of the Gariep Local Municipality.
- II. To provide sustainable service delivery and infrastructure development.
- III. To inculcate and promote accountability in all the levels of the institution.
- IV. To adhere to financial management control
- V. To be a municipality that is people driven by encouraging our community participation in the affairs of the municipality.

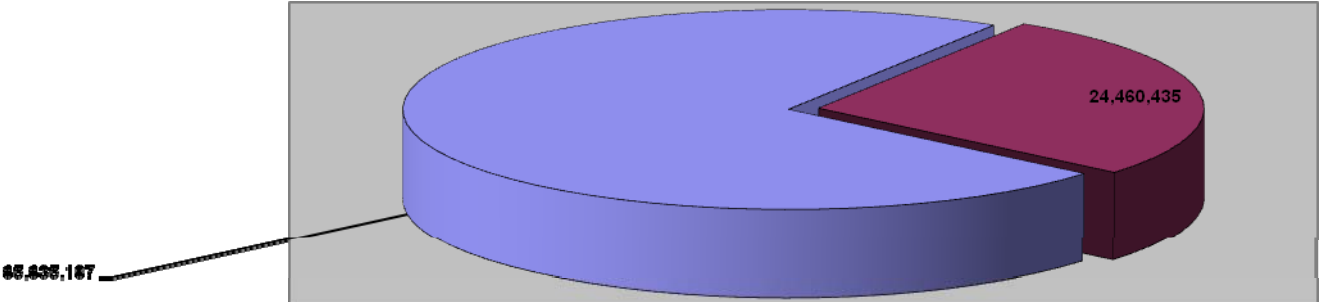
### **6. THE BUDGET FOR 2009/2010**

The tabling of the Draft budget and approval in principal by Council was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held during the 2<sup>nd</sup> week of May 2009 as part of the process of consultation. Council evaluated all responses to the draft budget before finalization and ultimate approval of the municipality's budget.

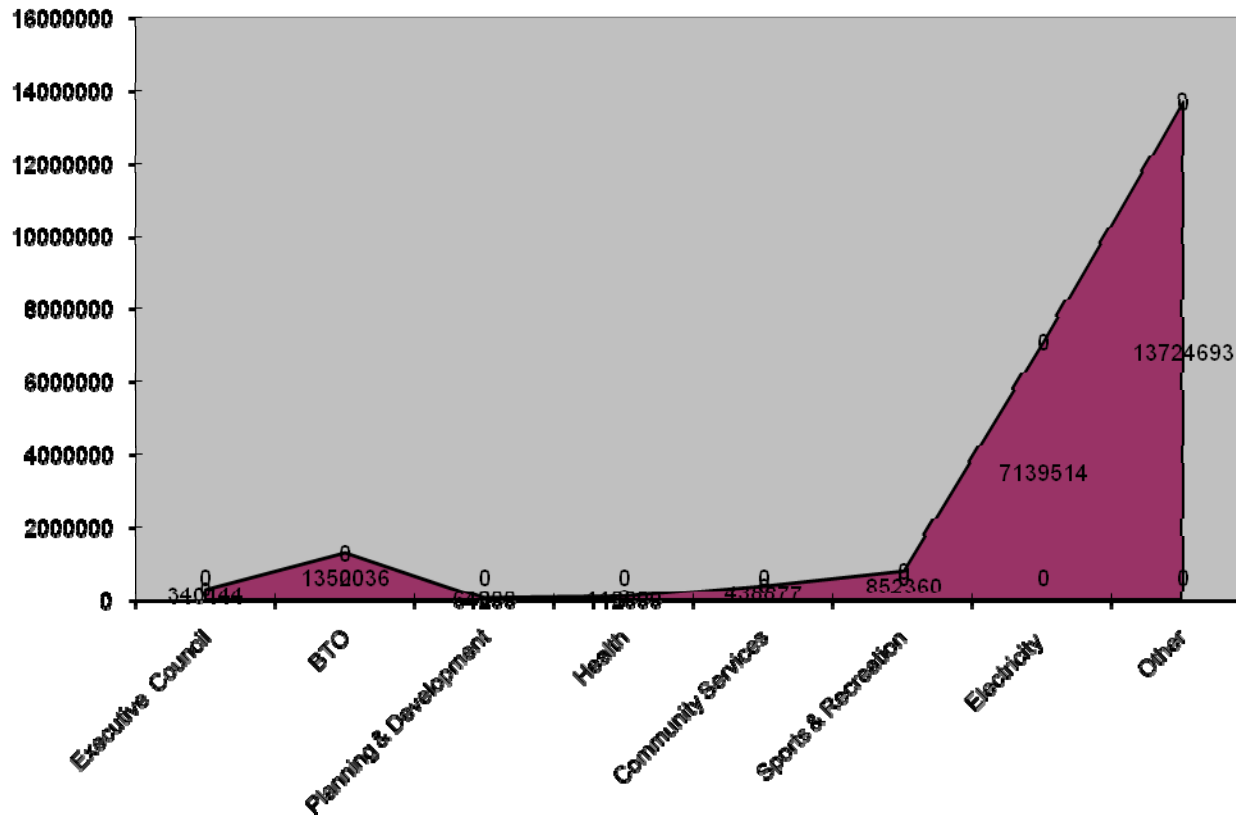
The following set of graphs gives an overview of the municipality's budget for the 2009/2010 financial year that was approved by Council.

**Gariep Local Municipality Budget 2009/10**



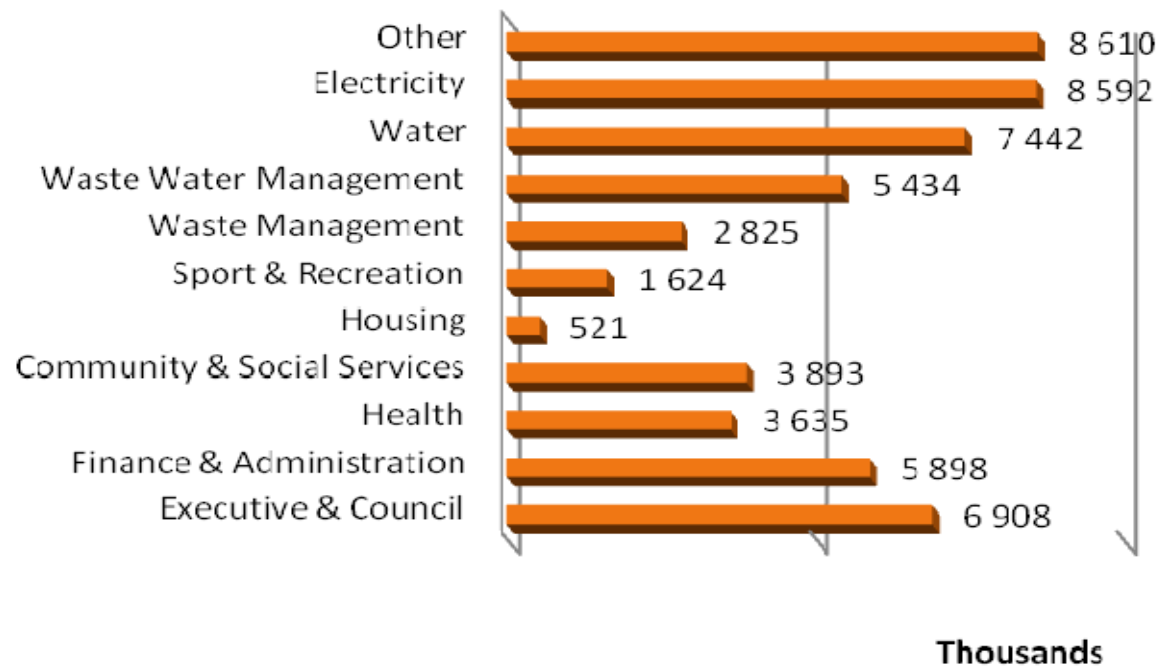
a. CAPITAL BUDGET

### CAPEX SUMMARY BY DEPARTMENT



b. OPERATING EXPENDITURE

## How the money will be used



OPERATING INCOME



Property Rates	655	655	655	655	655	655	655	655	655	655	655	655
Property Rates - penalties imposed & collection charges	9	9	9	9	9	9	9	9	9	9	9	9
Service Charges - Electricity revenue from tariff billing	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280
Service Charges - Water revenue from tariff billing	208	208	208	208	208	208	208	208	208	208	208	208
Service Charges – Sanitation revenue from tariff billing	119	119	119	119	119	119	119	119	119	119	119	119
Service Charges – Refuse removal revenue from tariff billing	151	151	151	151	151	151	151	151	151	151	151	151
Service Charges – Other	32	32	32	32	32	32	32	32	32	32	32	32
Rental of facilities and equipment	34	34	34	34	34	34	34	34	34	34	34	34
Regional Service Levies- turnover												
Regional Service Levies- remuneration												
Rental of facilities and equipment	113	113	113	113	113	113	113	113	113	113	113	
Interest Earned - Outstanding debtors	213	213	213	213	213	213	213	213	213	213	213	213
Dividends Received	2	2	3	2	2	2	1	2	2	2	2	2
Fines	10	10	13	10	10	8	5	6	9	10	10	10
Licenses and permits	56	56	56	56	56	56	56	56	56	56	56	56
Grants – operating (incl. grants from other municipalities)	6 284 660				5 027 728				3 770 795			
Grants- capital (incl. grants from other municipalities)												
Income for agency services	102	102	102	102	102	102	102	102	102	102	102	102
Other	510	510	510	510	510	510	510	510	510	510	510	510
Government grants and subsidies	1807	1807	2409	1807	1807	1405	1004	1204	1606	1807	1807	1807
<b>TOTAL REVENUE</b>	<b>11 585</b>	<b>5 311</b>	<b>6 107</b>	<b>5 070</b>	<b>10 328</b>	<b>4 732</b>	<b>4 265</b>	<b>4 468</b>	<b>8 604</b>	<b>5 301</b>	<b>5 301</b>	<b>5 301</b>

## 8. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

Vote	Jul-09			Aug-09			Sep-09		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	591	43	525	591	43	525	591	58	701
Finance & Administration	584 172	168	1007	584 172	168	1007	584 172	-	1342

Technical Services Department	3 146 704			3 146 704			3 146 704		
Corporate Services	196 277			196 277			196 277		
Planning & Development	-	400	-	-	400	-	224	400	-
Health	387 504	-	309528	387 504	-	309528	516 672	-	412 704
Community & Social Services	977 159	63	232 760	977 159	63	232 760	977 159	84	310 347
Housing	40 805	-	-	40 805	-	-	54 406	-	-
Public Safety	-	-	122 004	-	-	122 004	-	-	162 672
Sport & Recreation	136 862	108	-	136 862	108	-	182 483	144	-
Waste Management	555 571	-	445 610	555 571	-	445 610	740 762	-	594 147
Waste Water Management	464 463	-	543 108	464 463	-	548 108	619 285	-	724 144
Road Transport	-	-	-	-	-	-	-	-	-
Water	508 205	-	753 660	508 205	-	763 660	677 606	-	1004 880
Electricity	989 123	904	1517 784	989 123	904	1517 784	1 318 830	1206	2023 712
Other	674 762	2329		674 762	2329		899 682	3105	
<b>TOTAL</b>	<b>8 949 926</b>	<b>450 067</b>	<b>4 708 060</b>	<b>8 949 926</b>	<b>416 733</b>	<b>4 708 060</b>	<b>8 949 926</b>	<b>416 733</b>	<b>6 501 607</b>

Vote	Oct-09			Nov-09			Dec-09		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	590 895	43 000	525434	590 895	43 000	525434	590 895	34 000	408664
Budget and Treasury Office	584 172	168 300	1007 000	584 172	168 300	1007 000	584 172	130 900	783 102
Technical Services Department	3 146 704			3 146 704			3 146 704		
Corporate Services	196 277			196 277			196 277		
Planning & Development	-	-	-	-	-	-	-	-	-
Health	387 504	-	309 528	387 504	63 000	309528	301 392	49 000	240 744



Community & Social Services	977 159	63 000	232 760	977 159	-	232 760	977 159	116 667	181 036
Housing	40 805	-	-	40 805	-	-	31 737	-	-
Public Safety	-	-	122 004	-	-	122 004	-	-	94 892
Sport & Recreation	136 862	108 000	-	136 862	108 000	-	106 448	84 000	-
Waste Management	555 571	-	445 610	555 571	-	445 610	432 111	-	346 586
Waste Water Management	464 463	-	543 108	464 463	-	543 108	361 249	-	422 417
Road Transport	-	-	-	-	-	-	-	-	-
Water	508 205	-	753 660	508 205	-	753 660	395 270	-	586 180
Electricity	989 123	904 500	1517 784	989 123	904 500	1517 784	879 220	703 500	1180 499
Other	674 762	2329 290	-	674 762	2329 290	-	524 814	1811 670	-
<b>TOTAL</b>	<b>8 949 926</b>	<b>606 667</b>	<b>4 935 169</b>	<b>8 949 926</b>	<b>100 000</b>	<b>4 935 169</b>	<b>8 949 647</b>	<b>606 667</b>	<b>3 995 137</b>

Vote	Jan-10			Feb-10			Mar-10		
	Opex	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
Executive & Council	590 895	24 000	291908	590 895	29 000	350289	590 895	38 000	467053
Budget and Treasury Office	584 172	93 500	559359	584 172	112 200	671231	584 172	149 600	894966
Technical Services Department	3 146 704	-	-	3 146 704	-	-	3 146 704	-	-
Corporate Services	196 277	-	-	196 277	-	-	196 277	-	-
Planning & Development	-	-	-	-	-	-	-	-	-
Health	215 280	-	309 528	258 336	-	309 528	344 448	-	309 528

Community & Social Services	977 159	35 000	129 311	977 159	42 000	155 173	977 159	56 000	206 894
Housing	22 669	-	-	27 203	-	-	36 271	-	-
Public Safety	-	-	67 780	-	-	81 336	-	-	108 448
Sport & Recreation	76 034	60 000	-	91 241	72 000	-	121 655	96 000	-
Waste Management	308 651	-	247 561	370 381	-	297 073	493 841	-	396 098
Waste Water Management	258 035	-	543 108	309 642	-	543 108	412 856	-	543 108
Road Transport	-	-	-	-	-	-	-	-	-
Water	282 336	-	418 700	338 803	-	502 440	451 737	-	669 920
Electricity	549, 512	502 500	843 213	659, 415	603 000	1011 856	879 220	804 000	1349 141
Other	374 867	1294 050		449 841	1552 860		599 788	2070 480	
<b>TOTAL</b>	<b>7 582 591</b>	<b>206 667</b>	<b>3 055 105</b>	<b>8 000 069</b>	<b>206 667</b>	<b>3 525 121</b>	<b>8 835 023</b>	<b>196 667</b>	<b>4 465 153</b>

Vote	Apr-10			May-10			Jun-10		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
Executive & Council	590 895	43 000	5254 34	590 895	43 000	525434	590 895	43 000	525434
Budget and Treasury Office	584 172	168 300	1007 00	584 172	168 300	1007 00	584 172	168 300	1007 00
Technical Services Department	3 146 704			3 146 704			3 146 704		
Corporate Services	196 277			196 277			196 277		
Planning & Development	-	-	-	-	-	926 262	-	-	926 256
Health	387 504	-	3 071 951	387 504	-	3 071 951	387 504	-	3 071 951
Community & Social Services	977 159	63 000	232 760	977 159	63 000	232 760	977 159	63 000	232 760

Housing	40 805	-	-	40 805	-	-	40 805	-	-
Public Safety	-	-	122 004	-	-	122 004	-	-	122 004
Sport & Recreation	136 862	108 000	-	136 862	108 000	-	136 862	108 000	-
Waste Management	555 571	-	445 610	555 571	-	445 610	555 571	-	445 610
Waste Water Management	464 463	-	-	464 463	-	-	464 463	-	-
Road Transport	-	-	-	-	-	-	-	-	-
Water	508 205	-	753 660	508 205	-	753 660	508 205	-	753 660
Electricity	989 123	904 500	1517 784	989 123	904 500	1517 784	989 123	904 500	1517 784
Other	674 762	2329 290	-	674 762	2329 290	-	674 762	2329 290	-
<b>TOTAL</b>	<b>9 252 502</b>	<b>153 333</b>	<b>4 935 169</b>	<b>9 252 502</b>	<b>153 333</b>	<b>4 935 169</b>	<b>9 252 502</b>	<b>153 333</b>	<b>4 935 157</b>

## 9. COUNCIL

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarizes the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariiep Municipality's area of focus	Gariiep Municipality's Programmes	Gariiep Municipality's Projects for 2009/2010
Social Safety Net	To promote mass youth participation in sport and recreation	Empowerment of Youth, Women and the disabled.	Mayoral Tournament
		Social Development	<ul style="list-style-type: none"> <li>Development of SPU Mainstreaming Plan</li> <li>Poverty Alleviation Campaign</li> </ul>

The above detailed areas of focus as identified in the municipality's strategic plans are aligned with programmes and projects for the implementation during financial year 2009/2010. All the above will be implemented in accordance with programme and projects above, however below indicates the key programmes and timeframes for implementing milestones within those programmes.

**a. PROGRAMMES AND PROJECTS BY QUATER**

PROJECT	QUARTER 1	QUARTER II	QUARTER III	QUARTER IV
<ul style="list-style-type: none"> <li>Empowerment of Youth, Women and the disabled:</li> <li>Mayoral tournament</li> </ul>	<ul style="list-style-type: none"> <li>Prepare tender document and appoint a service provider</li> <li>Preparations</li> </ul>	<ul style="list-style-type: none"> <li>Development of the plan</li> <li>Final Games</li> </ul>	<ul style="list-style-type: none"> <li>Integration of the plan into the IDP</li> <li>Review</li> </ul>	<ul style="list-style-type: none"> <li>Review</li> </ul>
<ul style="list-style-type: none"> <li>Social Development: Development of the SPU mainstreaming plan</li> </ul>	<ul style="list-style-type: none"> <li>Prepare Terms of Reference.</li> <li>Place an advert for tenders</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of the Service Provider</li> </ul>	<ul style="list-style-type: none"> <li>Development phase and implementation</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring</li> </ul>
<ul style="list-style-type: none"> <li>Social Development: Poverty Alleviation Campaign</li> </ul>	<ul style="list-style-type: none"> <li>Set Terms of Reference</li> </ul>	<ul style="list-style-type: none"> <li>Finalize Modalities</li> </ul>	<ul style="list-style-type: none"> <li>Implementation and monitoring phase</li> </ul>	<ul style="list-style-type: none"> <li>Review</li> </ul>
<ul style="list-style-type: none"> <li>Economic Development: LED Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Prepare terms of reference and place advert for tenders</li> </ul>	<ul style="list-style-type: none"> <li>Public participation and development plan</li> </ul>	<ul style="list-style-type: none"> <li>Approval and integration into the IDP</li> </ul>	<ul style="list-style-type: none"> <li>Review</li> </ul>

**b. KEY STRATEGIC AND OPERATIONAL AREAS**

**PROGRAMME ONE:** Empowerment of Youth, Women and the disabled

**OBJECTIVE:** To ensure empowerment of Youth, Women and the disabled

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Mayoral tournament	Engagement with various stakeholders	R80,000.00	operational	Nil	Tournament played by all football teams	Increased community participation in sport and raise HIV and AIDS awareness

**OBJECTIVE:** To ensure effective Development and Planning

## 10. OFFICE OF THE MUNICIPAL MANAGER

This table below aims to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different spheres of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

PROJECT	QUARTER 1	QUARTER II	QUARTER III	QUARTER IV
Review of the Spatial Development Framework	Prepare ToR and place advert	Appointment of the service provider and development phase	Approval of the SDF and Implementation	Incorporate into IDP for 2010/2011
Support intervention for Improvement of municipal audit (out-sourcing of internal audit function)				
Support to Ward Committees	Re-launch of all wards committees	Conduct training for all wards and participation in all wards activities	Mutual relationship between functional ward committees and Municipality	Review
IDP Processes and Public Participation	Adoption of the Process Plan	Analyses Phase		
PMS and Implementation Plan				
Reconfigure and Development of Website	Invite proposal and appointment of	Training of users and implementation	Monitoring	

	service provider			
Development of anti-corruption plan	Prepare ToR and place advert	Appointment of service provider	Approval and Implementation	Incorporation to IDP Review document
Review of Community Based Planning	Develops ToR and setting up structure	CBP to produce ward based structure	Incorporate to IDP Review Process	

## 11. BUDGET AND TREASURY OFFICE

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariiep Municipality's area of focus	Gariiep Municipality's Programmes	Gariiep Municipality's Projects for 2008/2009
Financial Viability and Management	To ensure effective Administration	Good Governance and Effective Administration	Software Fleet Management
			Upgrade Financial System
			Equipment and Furniture
			Computer System and Equipment
			Development of fleet management

The above detailed areas of focus as identified in the municipality's strategic plans are aligned with programmes and projects for the implementation during financial year 2008/2009. All the above will be implemented in accordance with programme and projects above, however below indicates the key programmes and timeframes for implementing milestones within those programmes.

a. PROGRAMMES AND PROJECTS BY QUATER

National KPI	Gariep Municipality's area of focus	Gariep Municipality's Programmes	Gariep Municipality's Projects for 2009/2010
Institutional Development and Transformation	To ensure effective Administration	Good Governance and Effective Administration	Organizational Structure
			Document Management System
			HR Electronic System
			Review and implementation of by-laws
			Development of Retention & Succession Plan
			Training and Development of Staff

## 11. Corporate Services

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarizes the key areas of focus identified by the municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Organization Structure						
Document Management System		R800, 000. 00		Nil	Approved Document Management System	Improve controls and better management document
Review and Implementation of by-laws		R 100, 000. 00		Nil	Adequate enforcement of by-laws and control	Improve and enhance administration of HR management
Installation of HR Electronic System		R 150, 000. 00		Nil	Implement Financial System	Improve and Enhance administration of HR management
Development of Retention and Succession Plan		R 150, 000. 00		Nil	Approved plan by Council	Decrease in staff turn-over and efficiency in service delivery
Training and Development				Nil		



of Staff						
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PROJECT	QUARTER 1	QUARTER II	QUARTER III	QUARTER IV
Document Management System	<ul style="list-style-type: none"> <li>Preparation of Terms of Reference</li> <li>Invitation of Service Providers</li> <li>Bid Evaluation Process and appointment</li> </ul>	Finalization of Bid Evaluation Processes and Implementation of system	Training of users and other staff and Implementation	Implementation and Monitoring
HR Electronic System	<ul style="list-style-type: none"> <li>Prepare ToR and Place advert</li> </ul>	Appointment of the service provider and installation of the system	Training of users and other staff	Review
Review and Implementation of By-Laws	Appoint service provider	Development and approval	Public consultation and Implementation	Review
Development of retention and succession plan	Appoint service provider	Development and Approval	Incorporation to the IDP Review process and Implementation	Review
Training and development of staff				

## 12. COMMUNITY SERVICES

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariep Municipality's area of focus	Gariep Municipality's Programmes	Gariep Municipality's Projects for 2008/2009
Institutional Development and Transformation	To ensure Effective Administration	Good governance and Effective Administration	
	Sustainable Infrastructure Development	Safety and Security	Fire Fighting (protective Clothing)
			Improve traffic signage
		Infrastructure Development	Beautification of towns
			Upgrading of Buildings
			Upgrading of JL de Bruin Resort
			Lawnmowers Ride
			Repair and maintenance of libraries
			Fencing of Municipal parks
			Development of Lake Gariep Resort
			Development of waste management
			Purchasing of land mowers

The above detailed areas of focus as identified in the municipality's strategic plans are aligned with programmes and projects for the implementation during financial year 2008/2009. All the above will be implemented in accordance with programme and projects above, however below indicates the key programmes and timeframes for implementing milestones within those programmes.

**a. PROGRAMMES AND PROJECTS BY QUATER**

PROJECT	QUARTER 1	QUARTER II	QUARTER III	QUARTER IV
Equipment and Furniture				
Improve signage	Purchasing of the equipment and material			
Replacement of Books				
Upgrading of Buildings				
Upgrading of Office				
Lawnmowers Ride				
Sidecutters				
Fencing Refuse Sites	Drafting of Tender Document	Tender Advertisement and appointment	Actual implementation	Implementation
Development of waste management plan				
Upgrading of Lake Gariep Resort	Appointment of the service provider	Actual Construction	Completion	
Upgrading of JL de Bruin Resort				

**b. KEY STRATEGIC AND OPERATIONAL AREAS**

**PROGRAMME ONE:** Good Governance and Effective Administration

**OBJECTIVE:** To ensure effective good governance and Effective Administration

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Equipment and		R100, 000. 00		Nil		

Furniture						
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**c. KEY STRATEGIC AND OPERATIONAL AREAS**

**PROGRAMME ONE:** Safety and Security

**OBJECTIVE:** To ensure Safety and Security

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Fire Fighting (protective Clothing)				Nil		

**PROGRAMME THREE:** Infrastructure Development

**OBJECTIVE:** Sustainable Infrastructure Development

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Equipment and furniture						
Improve signage		R100, 000. 00				
Beautification of towns		R200, 000. 00			All identified traffic signs are installed	Improve safety and security
Repairs & Maintenance		R100, 000. 00				

of child care						
Facilities						
Fencing of Municipal Parks		R100, 000. 00		Nil		

# Executive Office

## **INTEGRATED DEVELOPMENT PLAN**

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Review of the IDP for 2010/2011	August 2009	June 2010	Approved IDP by Council by June 2010

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Prepare and adopt IDP & Budget Process Plan	To achieve a Credible IDP Process		Adopted process plan	R50 000	Ukhahlamba DM

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep	To achieve a Credible IDP Process		30%	50%	80%	100%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Public Participation in IDP Processes	Sept 2009	May 2010	Maximum participation of all wards and stakeholders in IDP & Budget Processes

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Facilitate public participation in IDP & Budget consultation meetings	To ensure that people's needs and problems are taken into account		Attendance registers, comments and representations from communities	R51 000	Ukhahlamba DM

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Ward 1,2,3 & 4	To ensure that people's needs and problems are taken into account		30%	50%	80%	100%	Gariep Council



DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Review Community Based Planning	Sept 2009	Feb 2010	Maximum participation of all wards and stakeholders in IDP & Budget Processes

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Ward 1,2,3 & 4	To ensure that people's needs and problems are taken into account and narrow the social distance between the electorate and council		Ward based plans, attendance register	R70 000	Gariep LM

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Ward 1,2,3 & 4	To ensure that people's needs and problems are taken into account and narrow the social distance between the electorate and council		30%	50%	80%	100%	Gariep Council

# PERFORMANCE MANAGEMENT SYSTEM

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Implementation of the performance based system	Sept 2009	May 2010	

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Development of the PMS Plan and Agreements for Sec 57 Managers	Monitor and evaluate institutional performance and reward individual performance fairly		Approved PMS plan and PMS Agreements	R100 000	Ukhahlamba DM

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep	Monitor and evaluate institutional performance and reward individual performance fairly		30%	50%	80%	100%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Implementation of the performance based system	Sept 2009	May 2010	

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Development of the Sec 46 Annual report	To monitor the performance of the municipality and external service providers		Approved Annual Performance Report	R100 000	Gariep

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep	To monitor the performance of the municipality and external service providers		1	1	1	1	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Implementation of the performance based system	Sept 2009	May 2010	

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Development of the Annual report (Sec 46)	To monitor the performance of the municipality and external service providers		Approved Annual Performance Report. Monthly reports to Council on implementation results	R100 000	Gariep

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep	To monitor the performance of the municipality and external service providers		1	1	1	1	Gariep Council

# **FINANCIAL VIABILITY AND MANAGEMENT**

KPA	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Support intervention for improvement of municipal audit	July 2009	June 2010	Improved Audit reports

DEPARTMENT ACTIVITY	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Enforcement of Financial Policies	To ensure sound financial management		Monthly reports from CFO	R100 000	Gariep

PROJECT NAME	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep	To ensure sound financial management		3	3	3	3	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Cash and Risk Management	July 2009	June 2010	Risk Management System is in place by 2009

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
Development and implementation of Risk Management System	To promote efficient cash and risk management system		Monthly reports from CFO	R100 000	Gariep

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep	To promote efficient cash and risk management system		3	3	3	3	Gariep Council







13 CAPITAL PROJECTS

# HOUSING DELIVERY PROJECTS

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Project Management	Sept 2009	Dec 2010	Fully built Houses and Handover

			of completed houses
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of 140 Houses Mzamomhle Burgersdorp</b>	To build sustainable and quality houses for the poor	100%	Proof of payment, Site meeting minutes and designs.	R12,471,704	Dept of Housing

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Mzamomhle Ward 3	To build sustainable and quality houses for the poor		30%	50%	80%	100%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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Project Management	Sept 2009	Dec 2011	Fully built Houses and Handover of completed houses
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of 530 Houses Steynsburg</b>	To build sustainable and quality houses for the poor	100%	Proof of payment, Site meeting minutes and designs.	<b>R12,471,704</b>	Dept of Housing

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Steynsburg Ward 2	To build sustainable and quality houses for the poor		10%	20%	40%	50%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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Project Management	Sept 2008	Dec 2009	Fully built Houses and Handover of completed houses
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of 360 Houses Venterstad</b>	To build sustainable and quality houses for the poor	100%	Proof of payment, Site meeting minutes and designs.	R12,471,704	Dept of Housing

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Venterstad Ward 1	To build sustainable and quality houses for the poor		80%	100%			Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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Project Management	Sept 2008	Sept 2009	Fully built Houses and Handover of completed houses
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of 45 Houses Thembisa Burgersdorp</b>	To build sustainable and quality houses for the poor	100%	Proof of payment, Site meeting minutes and designs.	<b>R12,471,704</b>	Dept of Housing

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Thembisa Ward 4	To build sustainable and quality houses for the poor		100%				Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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Project Management	Aug 2009	Mar 2010	Fully built Houses and Handover of completed houses
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of 26 Houses Zinyoka Steynsburg</b>	To build sustainable and quality houses for the poor	100%	Proof of payment, Site meeting minutes and designs.	R12,471,704	Dept of Housing

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Steynsburg Ward 2	To build sustainable and quality houses for the poor		30%	70%	100%		Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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# ELECTRIFICATION DELIVERY PROJECT

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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Project Management	Sept 2009	Dec 2010	Installation of reliable network system
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of Power station and Upgrading of electrical Network</b>	To provide better electricity for all households in Gariep	100%	Proof of payment, Site meeting minutes and designs.	R10,000,000	Dept of Mineral and Energy

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Burgersdorp Ward 3 & 4	To provide better electricity for all households in Gariep		20%	50%	65%	80%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
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Project Management	Sept 2009	Dec 2009	Repair of street lights
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PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Installation of Streets lights in Gariep</b>	To provide better electricity for all households in Gariep	100%	Proof of invoice for purchase of equipment.	R50,000	Gariep Local Municipality

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Gariep Ward 1,2,3, 4	To provide better electricity for all households in Gariep		50%	100%			Gariep Council



# ROADS, STORM-WATER AND BRIDGES PROJECT

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Project Management	Mar 2009	Oct 2009	Sustainable and easy to maintain roads

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Upgrading of Mzamomhle Ring Road Phase II</b>	To provide better roads and proper storm-water	100%	Proof of payments, site meeting minutes and designs.	R5,000,000	Municipal Infrastructure Grant (MIG)

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Burgersdorp Ward 4	To provide better roads and proper storm-water.		80%	100%			Gariep Council



DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Project Management	Aug 2009	Oct 2011	Sustainable and easy to maintain roads

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Steynsburg: Greenfields Access Road</b>	To provide better roads and proper storm-water	100%	Proof of payments, site meeting minutes and designs.	R8,629,800	Municipal Infrastructure Grant (MIG)

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Steynsburg Ward 2	To provide better roads and proper storm-water.		30%	40%	55%	60%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Project Management	Sep 2009	Oct 2012	Sustainable and easy to maintain roads

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Venterstad: Nozizwe Access Road</b>	To provide better roads and proper storm-water	100%	Proof of payments, site meeting minutes and designs.	R7,410,300	Municipal Infrastructure Grant (MIG)

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Venterstad Ward 1	To provide better roads and proper storm-water.		10%	30%	45%	50%	Gariep Council

DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Project Management	Jun 2009	Mar 2010	Sustainable and easy to maintain roads

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Construction of Gravel streets and services in Venterstad</b>	To provide better roads and proper storm-water	100%	Proof of payments, site meeting minutes and designs.	R7,410,300	Dept of Housing

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Venterstad Ward 1	To provide better roads and proper storm-water.		30%	50%	100%		Gariep Council



**WATER AND SANITATION  
OPERATION AND  
MAINTENANCE**





# SPORTS FACILITIES



DEPARTMENT ACTIVITY	PROJECT STARTING DATE	PROJECT COMPLETION DATE	INDICATOR
Project Management	Oct 2008	Jul 2009	To provide sustainable facilities

PROJECT NAME	STRATEGIC OBJECTIVE	WEIGHT %	MEASUREMENT SOURCE/ MEANS OF VERIFICATION	DEDICATED FUNDING REQUIRED	FUNDING SECURED & SOURCE
<b>Upgrading of Venterstad Sports Field Phase II</b>	To promote healthy life	100%	Proof of Payments, Designs and Technical Meetings	R 608,000	Dept of Sport Arts and Culture

PRIORITY AREAS	STRATEGIC OBJECTIVE	BASELINE	TARGETS				INDICATOR CUSTODIAN
			30 SEPT	31 DEC	31 MAR	30 JUN	
Venterstad Ward 1	To promote healthy life		100%				Gariep Council



13. CAPITAL PROJECTS

a. Technical Services

<b>DEPARTMENT</b>	Technical Services	<b>PROJECT MANAGER</b>	Zolile Nongene															
<b>PROJECT NAME:</b>	Consolidation 140 Houses Mzamomhle Burgesdorp																	
<b>WARD:</b>	3																	
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	Sept 2009																	
<b>PROJECT COMPLETION DATE:</b>	Dec 2010																	
<b>TOTAL APPROVED BUDGET:</b>	R12,471,704 planned budget by Ukhozi Consulting Engineers																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
Consolidation 140 Houses Mzamomhle Burgesdorp																		
						Fully built Houses												
						Handover of completed houses												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>

Collection of information, Design, Tender													Director Technical											
Appointment of Contractor, Site Establishment													Director Technical											
Construction of 140 units.													Director Technical											
Projections Per Milestone	Budget Projections in Rands													Source of Finance										
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total											
	1	2	3	1	2	3	1	2	3	1	2	3												
Collection of information, Design, Tender Stage			R100 000														Dept Housing							
Appointment of Contractor, Establishment of Site						R50 000											Dept Housing							
Construction of 140 units							R 1,370	R 1,370	R 1,370	R 1,370	R 1,370	R 1,370	R12,471,7 04		Dept Housing									

**GARIEP MUNICIPALITY – CAPITAL PROJECTS (09/10)**

**ELECTRICITY INFRASTRUCTURE**

<b>DEPARTMENT</b>	<b>Technical Services</b>	<b>PROJECT MANAGER</b>	Zolile Nongene
<b>PROJECT NAME:</b>	Upgrading Electricity Network Burgersdorp		
<b>WARD:</b>	3 & 4		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	2009		
<b>PROJECT COMPLETION DATE:</b>	2010		

<b>TOTAL APPROVED BUDGET:</b>		R10 000, 000. 00																		
<b>Project Objectives</b>				<b>Project Key Performance Indicators</b>																
Upgrading Electricity Network Burgersdorp																				
<b>Key Milestones</b>				<b>Responsible Official</b>		<b>Time Frames</b>														
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
						<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
Completion construction of electricity Network Burgersdorp				Director Technical																
<b>Projections Per Milestone</b>		<b>Budget Projections in Rands</b>											<b>Source of Finance</b>							
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>						
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>		<b>3</b>						
Appointing contractor						R100 000	R100 000												Mineral and Energy	
Construction electricity network								R2000 000	R1000 000	R1000 000	R100 000	R2000 000	R1800 000	R10 000 000						Mineral and Energy

#### ROAD, PAVEMENTS, BRIDGES AND STORMWATER

<b>DEPARTMENT</b>	<b>Technical Services</b>	<b>PROJECT MANAGER</b>	Zolile Nongene
<b>PROJECT NAME:</b>	Construction of Roads and Stormwater Mzamomhle (Burgersdorp)		
<b>WARD:</b>	3&4		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL APPROVED BUDGET:</b>	R5, 000, 000. 00		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
Construction of Roads and Stormwater Mzamomhle (Burgersdorp)			

Key Milestones	Responsible Official	Time Frames														
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Construction of Roads and Stormwater Mzamomhle (Burgersdorp)	Director Technical															
Projections Per Milestone	Budget Projections in Rands												Source of Finance			
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Construction of 2.5 KM roads and stormwater				R2000 00	R4500 00	R4500 00	R6200 00	R6200 00	R6200 00	R6200 00	R620 000	R620 000	R620 000	MIG		

## BULK WATER SUPPLY

DEPARTMENT	Technical Services	PROJECT MANAGER	Ukhahlamba District Municipality
PROJECT NAME:	Bulk Water Supply Steynsburg		
WARD:	2		
VOTE NUMBER:			
PROJECT STARTING DATE:	1 July 2009		
PROJECT COMPLETION DATE:	30 June 2010		
TOTAL APPROVED BUDGET:	R7 481 0000		
Project Objectives		Project Key Performance Indicators	
Installation of bulk water supply scheme.			

Key Milestones	Responsible Official	Time Frames															
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
Installation mechanical pumps water treatment plant	Director Technical																
Installation water pumps and construction pump stations	Director Technical																
Projections Per Milestone	Budget Projections in Rands													Source of Finance			
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
Installation mechanical pumps water treatment plant	R1 M	R1 M	R1 M													R3 000 000	MIG
Installation water pumps and construction pump stations				R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R1 M				R5 000 000	MIG

### SEWERAGE PURIFICATION AND RETICULATION

DEPARTMENT	Technical Services	PROJECT MANAGER	Ukhahlamba District Municipality		
PROJECT NAME:	Bucket Eradication Khayamnandi Steynburg				
WARD:	2				
VOTE NUMBER:					
PROJECT STARTING DATE:	1 August 2007				
PROJECT COMPLETION DATE:	30 June 2010				
TOTAL APPROVED BUDGET:	R27, 000. 000. 00				
Project Objectives		Project Key Performance Indicators			
Bucket Eradication Khayamnandi Steynburg					
Key Milestones	Responsible Official	Time Frames			
		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter







Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Khayamnandi Steynburg 26 Houses				R273 000	R455 000	R455 000							R1 956 500.00	Dept of Housing

### RETICULATION

DEPARTMENT	Technical Services	PROJECT MANAGER	DOH										
PROJECT NAME:	Rectification 1000 Houses (Burgersdorp)												
WARD:	3												
VOTE NUMBER:													
PROJECT STARTING DATE:	01 September 2009												
PROJECT COMPLETION DATE:	31 December 2009												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
Reticulation of 1000 Houses													
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Reticulation of 20 houses	Dir Technical												
Reticulation of 180 houses	Dir Technical												
Reticulation of 800 houses	Dir Technical												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance
1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total			

	1	2	3	1	2	3	1	2	3	1	2	3		

<b>DEPARTMENT</b>	Technical Services	<b>PROJECT MANAGER</b>	DOH
<b>PROJECT NAME:</b>	Rectification 600 Houses (Steynsburg)		
<b>WARD:</b>	2		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 September 2009		
<b>PROJECT COMPLETION DATE:</b>	31 December 2009		
<b>TOTAL APPROVED BUDGET:</b>			

Project Objectives		Project Key Performance Indicators	
Reticulation of 600 Houses			

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Reticulation of 50 houses	Dir Technical												
Reticulation of 300 houses	Dir Technical												
Reticulation of 150 houses	Dir Technical												
Reticulation of 100 houses	Dir Technical												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		



**LAND USE MANAGEMENT**

<b>DEPARTMENT</b>	Technical Services									<b>PROJECT MANAGER</b>													
<b>PROJECT NAME:</b>	Sites Oviston																						
<b>WARD:</b>																							
<b>VOTE NUMBER:</b>																							
<b>PROJECT STARTING DATE:</b>																							
<b>PROJECT COMPLETION DATE:</b>																							
<b>TOTAL APPROVED BUDGET:</b>																							
<b>Project Objectives</b>									<b>Project Key Performance Indicators</b>														
Development of residential area/site Oviston (+800 metres)																							
<b>Key Milestones</b>									<b>Responsible Official</b>	<b>Time Frames</b>													
										<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
										<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Development of residential area/site Oviston (+800 metres)									Dir														
									Technical														
<b>Projections Per Milestone</b>			<b>Budget Projections in multiples of R1000 (xR1000)</b>											<b>Source of Finance</b>									
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>								
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>			<b>3</b>							

<b>DEPARTMENT</b>	<b>Technical Services</b>	<b>PROJECT MANAGER</b>	
<b>PROJECT NAME:</b>	Middle Income Housing Sites (Burgersdorp)		
<b>WARD:</b>			
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>			
<b>PROJECT COMPLETION DATE:</b>			
<b>TOTAL APPROVED BUDGET:</b>			

<b>Project Objectives</b>	<b>Project Key Performance Indicators</b>
Development of 85 middle income housing sites in Burgersdorp	

Key Milestones	Responsible Official	Time Frames														
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Developed 85 middle income housing sites in Burgersdorp	Dir Technical															

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance			
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				

<b>DEPARTMENT</b>	<b>Technical Services</b>	<b>PROJECT MANAGER</b>	
<b>PROJECT NAME:</b>	Installation of Services to Residential Sites (Burgersdorp)		
<b>WARD:</b>			
<b>VOTE NUMBER:</b>			

PROJECT STARTING DATE:																			
PROJECT COMPLETION DATE:																			
TOTAL APPROVED BUDGET:																			
<b>Project Objectives</b>							<b>Project Key Performance Indicators</b>												
Installation of Services to 12 Residential Sites in Burgersdorp																			
<b>Key Milestones</b>							<b>Responsible Official</b>	<b>Time Frames</b>											
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
								<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Installed Services to 12 Residential Sites in Burgersdorp							Dir Technical												
<b>Projections Per Milestone</b>			<b>Budget Projections in multiples of R1000 (xR1000)</b>										<b>Source of Finance</b>						
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>				
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>				<b>2</b>	<b>3</b>		

DEPARTMENT	Technical Services	PROJECT MANAGER	
PROJECT NAME:	Installation of Services to Industrial Sites (Burgersdorp)		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:			

<b>TOTAL APPROVED BUDGET:</b>																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																
Installation of Services to Industrial Sites in Burgersdorp																						
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>															
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>						
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>				
Installed Services to Industrial Sites in Burgersdorp						Dir Technical																
<b>Projections Per Milestone</b>		<b>Budget Projections in multiples of R1000 (xR1000)</b>											<b>Source of Finance</b>									
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>								
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>			<b>3</b>							

<b>DEPARTMENT</b>	<b>Technical Services</b>					<b>PROJECT MANAGER</b>						
<b>PROJECT NAME:</b>	Development of High Income Residential Sites											
<b>WARD:</b>												
<b>VOTE NUMBER:</b>												
<b>PROJECT STARTING DATE:</b>												
<b>PROJECT COMPLETION DATE:</b>												
<b>TOTAL APPROVED BUDGET:</b>												
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>						
Development of High Income Residential Sites adjacent to Golf Course in Burgersdorp												



Key Milestones	Responsible Official	Time Frames														
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Developed High Income Residential Sites adjacent to Golf Course in Burgersdorp	Dir Technical															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				

DEPARTMENT	Technical Services	PROJECT MANAGER	
PROJECT NAME:	Development of Industrial Sites (Steynsburg)		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Development of Industrial Sites in Steynsburg			

Key Milestones	Responsible Official	Time Frames														
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Developed Industrial Sites in Steynsburg	Dir Technical															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				

DEPARTMENT	Technical Services	PROJECT MANAGER	
PROJECT NAME:	Development of Industrial Sites (Venterstad)		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Development of Industrial Sites in Venterstad			
		Time Frames	

Key Milestones										Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
											1	2	3	1	2	3	1	2	3	1	2	3
Developed Industrial Sites in Venterstad										Dir Technical												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of Finance								
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total							
		1	2	3	1	2	3	1	2	3	1	2	3									

DEPARTMENT	Technical Services	PROJECT MANAGER															
PROJECT NAME:	Furniture and Equipment and Software Project Management																
WARD:																	
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 July 2009																
PROJECT COMPLETION DATE:	31 October 2009																
TOTAL APPROVED BUDGET:	R120,000																
Project Objectives		Project Key Performance Indicators															
Procurement of Furniture and Equipment and Software Project Management																	
Key Milestones		Responsible Official	Time Frames														
			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
			1	2	3	1	2	3	1	2	3	1	2	3			
Procurement of Furniture and Equipment and Software Project Management		Dir Technical															

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of Furniture and Equipment			R50 000	R50 000									R100 000	Gariiep LM
Procurement of Software Project Management				R20 000									R 20 000	Gariiep LM

#### 14. CONCLUSION

This Service Delivery and Budget Implementation Plan will be implemented by the Gariiep Local Municipality during the 2009/2010 financial year. Its implementation will be reviewed against Quarterly Plans during Quarterly Evaluation sessions followed by an Annual Evaluation at the end of the financial year. This Annual Evaluation will indicate to what extent we adhered to the SDBIP.