

Blue Crane Route Municipality (EC102)



**Draft Service Delivery Budget Implementation
Plan (SDBIP) 2012/2013**

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Acronyms

BCRM- Blue Crane Route Municipality

BCDA- Blue Crane Development Agency

CAPEX- Capital Expenditure

CDM- Cacadu District Municipality

DEDEA- Department of Economic Development and Environmental Affairs

DH- Department of Health

DHS- Department of Human Settlements

DLGTA- Department of Local Government & Traditional Affairs

DLRRD- Department of Land Reform & Rural Development

DSRAC- Department of Sports, Recreation, Arts & Culture

DT- Department of Transport

DWAF- Department of Water Affairs and Forestry

GAMAP-Generally Accepted Municipal Accounting Principles

GRAP-Generally Recognised Accounting Practice

IDP- Integrated Development Plan

MFMA- Municipal Finance Management Act

MIG- Municipal Infrastructure Grant

OPEX- Operational Expenditure

SDBIP- Service Delivery Budget Implementation Plan

SETAS- Skills Education Training Authorities

1. Introduction

The strategic direction of Blue Crane Route Municipality (BCRM) is clearly identified in its Integrated Development Plan (IDP) 2012 - 2017. The IDP was prepared for the 2012 - 2017 during the 2011/12 financial year in consultation with various stakeholders as required by section 34 of the Municipal Systems Act and has since informed operational planning at BCRM.

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53. (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2012 to 30 June 2013. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a “contract” between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

The SDBIP is a layered document, consisting of multiple components and levels. At this time, the BCRM SDBIP is comprised of only Component 3, a portion of the top layer, as priority was given to this vital component dealing with consolidated performance and service delivery targets. In the future, top management is expected to develop the other layers and components of the SDBIP, with the provision of more detail on the range of municipal services and service delivery. Other than the top layer of the SDBIP, much of this information will not be made public, nor tabled with council, as it will exist primarily to

support the realisation of operational targets and assist with the internal monitoring of performance within BCRM.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the following five necessary components¹:

- 1 Monthly projects of revenue to be collected for each source
- 2 Monthly projects of expenditure (operating and capital) and revenue for each vote
- 3 Quarterly projections of service delivery targets and performance indicators*
- 4 Ward information for expenditure and service delivery
- 5 Detailed capital works plan broken down by ward over three years

*The BCRM SDBIP 2012/2013 only contains Component 3 at the time of this writing.

2. BCRM Priority Areas and Objectives

The BCRM IDP identifies five priority areas: Infrastructure; Community Services; Local Economic Development; Financial Management; Governance and Institutional Transformation. These priorities are cascaded down to, and across, four BCRM departments: Technical Services; Community Services; Financial Services; Corporate Services; as well as the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Objectives are as follows²:

Infrastructure

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- **Households in urban areas will have access to adequate potable water and adequate sanitation by 2013.**
- **Reliable and affordable electricity will be available to 90% of consumers by 2012.**
- **Gravel roads will be maintained and 5% of roads/streets and storm water infrastructure in BCRM will be improved per annum.**
- **The facilitation of an efficient and effective public transport system.**

¹ MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003

² Blue Crane Route Municipality Integrated Development Plan 2012 - 2017

Community Services

- Sufficient land will be available in BCRM for development purposes by 2013.
- Necessary resources will be in place to ensure effective waste management (i.e. in compliance with DWAF and DEAT standards) by 2013.
- Through collaboration with CDM, people will have access to improved municipal health services in BCRM by 2013.
- All families in BCRM will live in adequate housing by 2013.
- BCRM will comply with environmental bylaws and Local Agenda 21 by 2013.
- Effective protection services will be provided to residents in BCRM by 2013.
- Improved and accessible primary health care core packages will be available to residents of BCRM by 2013.
- Communities in priority nodes will have access to new and improved social facilities by 2013.

Local Economic Development

- Investor confidence in BCRM will be promoted through the provision of sound infrastructure.
- Establishment of the BCRM region as the premier bureau of aeronautics in South Africa. SMME's will be promoted and supported to increase employment opportunities in BCRM by 2013.
- Growth of the agricultural sector will be encouraged through diversification and value adding to primary products.
- Outdoor-Activity based Tourism Destination.
- Responsible development of Alternative Energy opportunities.

Financial Management

- BCRM will be compliant with MFMA and GAMAP/GARP financial management requirements by 2013.
- All affected communities will have access to free basic services by 2013.
- Municipal revenue generation will be more effective by June 2013.

Governance & Institutional Transformation

- BCRM will have an effective & efficient information management system by June 2013.
- BCRM will have increased institutional capacity and strengthened good governance by June 2013.
- BCRM will have effective & efficient intergovernmental relations with sector departments, district and neighbouring municipalities by December 2012.
- Skills development levels in the BCRM will be increased by 2013 through targeted training programmes.

3. SDBIP utility and service delivery targets

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

4. Quarterly projections of service delivery targets and performance indicators

Priority Area 1: Infrastructure

Priority Area 1: Infrastructure											
Development Strategy	Key Performance Indicator	Baseline	Milestones Quarterly				Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects
			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
IDP Objective 1.1 To provide access to potable water and adequate sanitation to all urban households by 2013											
70 water and sewer connections to be installed by 2012/2013	Number of household water and sewer connections installed	280 household connections installed previously	10 housing connections installed in Q1	20 housing connections installed in Q2	20 housing connections installed in Q3	20 housing connections installed in Q4	70 households will be installed with water and sewer connections	Manager Technical	R 400 000	BCRM	N/A
Provision of bulk water supply	Percentage Confidence Level of water quality for monthly test results	90% Confidence Level	92% Confidence Level	94% Confidence Level	96% Confidence Level	98% Confidence Level	98% Confidence Level of water quality for the year	Manager Technical	R 250 000	BCRM	N/A
Construction, upgrading & maintenance of water works	Number of new bulk water meters installed	Water balance exercise completed with inconclusive results due to poor or non-existent metering	Water demand zones identified (0 bulk water meters)	Reconfiguring of water piping initiated (0 bulk water meters)	Reconfiguring of water piping completed (0 bulk water meters)	5 new bulk water meters installed	5 new bulk water meters installed	Manager Technical	R 250 000	BCRM	N/A
	Percentage of standpipes and Municipal premises metered according to Budget allocation	No baseline exists (25%)	30% of standpipes and Municipal premises metered	35% of standpipes and Municipal premises metered	40% of standpipes and Municipal premises metered	50% of standpipes and Municipal premises metered	50% of standpipes and Municipal premises metered according to Budget allocation	Manager Technical	R 1 500 000	BCRM	N/A
	Number of Kms of AC water piping refurbished	5 Kms of AC water piping refurbished	2 Kms of AC water piping refurbished in Q1	3 Kms of AC water piping refurbished in Q2	3 Kms of AC water piping refurbished in Q3	2 Kms of AC water piping refurbished in Q4	10 Kms of AC water piping refurbished	Manager Technical	R 5 000 000	BCRM	N/A

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IDP Objective 1.2 Reliable and affordable electricity will be available to 90% of consumers by 2013.											
Upgrading of electricity network	Number of household connections installed	280 housing connections in 2011/12	10 housing connections installed in Q1	20 housing connections installed in Q2	20 housing connections installed in Q3	20 housing connections installed in Q4	70 of house holds will be installed with electrical connections	Manager Technical	R 400 000	BCRM	N/A
	Number of Kms of overhead lines refurbished and extended	15 Kms of overhead lines refurbished and extended	2 km of overhead lines refurbished and extended in Q1	5 km of overhead lines refurbished and extended in Q2	5 km of overhead lines refurbished and extended in Q3	3 km of overhead lines refurbished and extended in Q4	15 Kms of overhead lines refurbished and extended	Manager Technical	R 400 000	BCRM	N/A
	Percentage reduction in electrical losses in comparison with audited financial statements	0.25% reduction in electrical losses	0.25% reduction in electrical losses	0.25% reduction in electrical losses	0.25% reduction in electrical losses	0.25% reduction in electrical losses	0.25% reduction in electrical losses	1% reduction in electrical losses	Mnager Finance /Technical services	N/A	BCRM
IDP Objective 1.3 Gravel roads will be maintained and 5% of roads/streets and storm water infrastructure in BCRM will be improved per annum.											
36.67% of(60 km) all unpaved roads to be paved by 2012/2013	Number of Kms of unpaved roads paved	12 Kms of unpaved roads were paved in 2011/12	2 Kms of unpaved roads to be paved in Q1	3 Kms of unpaved roads to be paved in Q2	3 Kms of unpaved roads to be paved in Q3	2 Kms of unpaved roads to be paved in Q4	10 Kms of unpaved roads will be paved.	Manager Technical	R 4 000 000	MIG/ CDM	N/A
	Number of Kms of roads resurfaced	3 Kms of roads resurfaced	0 Km of road resurfaced in Q1	2 Km of road resurfaced in Q2	1 Km of road resurfaced in Q3	0 Km of road resurfaced in Q4	3 Kms of roads resurfaced	Manager Technical	R 250 000	BCRM	N/A
Maintenance of streets & roads	Number Kms of minor drainage infrastructure cleaned	5 Kms of minor drainage infrastructure cleaned	1 Km of minor drainage infrastructure cleaned in Q1	2 Km of minor drainage infrastructure cleaned in Q2	1 Km of minor drainage infrastructure cleaned in Q3	1 Kms of minor drainage infrastructure cleaned in Q4	5 Kms of minor drainage infrastructure cleaned	Manager Technical	R 250 000	BCRM	N/A
To provide effective protection services in BCRM	Number of speedhumps constructed	23 speedbumps constructed in BCRM	3 speedhumps completed in Q1	4 speedhumps completed in Q2	3 speedhumps completed in Q3	N/A	10 speedbumps constructed in BCRM	Manager Community services/Technical services	R 200 000	BCRM	N/A
Maintenance of all priority municipal buildings	Percentage of Municipal buildings maintained as available in Municipal Budget	100% of Municipal buildings maintained	25% of Municipal buildings maintained in Q1	25% of Municipal buildings maintained in Q2	25% of Municipal buildings maintained in Q3	25% of Municipal buildings maintained in Q4	100% of Municipal buildings maintained based on available Budget allocation	Manager Corporate services/Technical services	R 200 000	BCRM	N/A

Priority Area 2: Community Services

Priority Area 2: Community Services												
Development Strategy	Key Performance Indicator	Baseline	Milestones Quarterly				Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4						
IDP Objective 2.1 Sufficient land will be available in BCRM for development purposes by 2013												
To acquire Spoornet land in Cookhouse for development purposes	Number of hectares of Spoornet land acquired for development	0 hectares of Municipal land available for development	Servcon transferred Spoornet land to Dept. Human Settlements (0 ha acquired)	N/A	29.4 ha land acquired from Dept. Human Settlements	N/A	29.4 hectares of Municipal land acquired from Spoornet	Corporate Services Manager	External funding	DHS	N/A	
To have a reviewed SDF which provides a basis for economic growth in both Somerset East, Cookhouse and Pearston.	Spatial Development Framework (SDF)	Existing SDF lacks detail on surrounding towns and an economic development orientation	Updated SDF approved by Council	N/A	N/A	N/A	Updated SDF for entire BCRM	Corporate Services Manager	External funding	DLGTA	N/A	
To extend Mnandi and Bongweni cemeteries in order to provide adequate cemetery sites	Number of hectares of land acquired for cemetery extension and commonage	No available land for cemetery extension	Surveyor appointed and 1 farm acquired (0 ha acquired)	Offer to purchase submitted to Dept. Land Reform and Rural Development (0 ha acquired)	N/A (0 ha acquired)	800 ha of land transferred to Municipality for cemetery extension and commonage	800 of hectares of land acquired for cemetery extension (10 ha) and commonage (790 ha)	Corporate Services Manager	External funding	DLRRD	N/A	
IDP Objective 2.2 Necessary resources will be in place to ensure effective waste management by 2013												
Fencing of landfill site	Landfill site fence	No fencing currently, landfill site not compliant to Waste Management Act	Fencing of landfill site commenced	Fencing of landfill site completed	N/A	N/A	Landfill site fenced in compliance with Waste Management Act	Community Services Manager	R 300 000	BCRM Operational Expenditure	Fencing of refuse site	
Beautification project for BCRM (sustainable operation clean up and job creation)	Avg. period of waste removal per ward	52 removals for each ward (1 x week) for the year in 2011-12	Avg. 1 waste removal cycle per week	Avg. 1 waste removal cycle per week	Avg. 1 waste removal cycle per week	Avg. 1 waste removal cycle per week	Average of 1 waste removal cycle per week per ward	Community Services Manager	R 12 000 000	BCRM Operational Expenditure	Effective refuse removal	
Establishment and upgrading of Landfill sites	Number of Landfill sites completing Phase 1 of upgrade (Cookhouse, Pearston and Somerset East)	3 existing landfill sites identified in need of upgrade	Funding application submitted to Provincial & National Government (0 sites)	Terms of Reference finalised and funding secured (0 sites)	Service provider appointed (0 sites)	3 landfill sites completed Phase 1 of upgrade	3 Landfill sites completed Phase 1 of upgrade	Community Services Manager	R10 000 000 subject to approval of MIG	MIG	Establishment of regional landfill site Establishment for transferstation in Cookhouse and establishment of landfill site in Pearston	

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IDP Objective 2.3 Provide improved Municipal health services in BCRM											
Improve water quality management	Number of water samples taken for bacteriological analysis	168 samples taken in 2011-12	42 water samples analysed in Q1 (14 samples taken monthly)	42 water samples analysed in Q2 (14 samples taken monthly)	42 water samples analysed in Q3 (14 samples taken monthly)	42 water samples analysed in Q4 (14 samples taken monthly)	168 water samples analysed bacteriologically for the year (14 samples taken monthly)	Community Services Manager	R15 000	CDM	Water quality management
Prevent the spread communicable diseases	Number of inspections and evaluations of facilities	600 inspections carried out in 2011-12	150 inspections in Q1 (50 per month)	150 inspections in Q2 (50 per month)	150 inspections in Q3 (50 per month)	150 inspections in Q4 (50 per month)	600 inspections and evaluations of facilities conducted	Community Services Manager	N/A	BCRM Operational Expenditure	Monitoring and evaluation for compliance
Development of new Aeroville cemetery	A new cemetery in Aeroville	Currently no available space for burial in Aeroville	Service provider appointed	Cemetery design completed	Construction of cemetery begun	Construction of cemetery completed	A new cemetery in Aeroville completed	Community Services Manager	External funding	MIG funding & BCRM Operational Expenditure	New Aeroville cemetery
Improve management of food control	Number of food samples taken for bacteriological analysis	16 samples taken in 2011-12	4 samples taken in Q1	4 samples taken in Q2	4 samples taken in Q3	4 samples taken in Q4	16 food samples taken for bacteriological analysis	Community Services Manager	R5000	CDM	Food Safety control
IDP Objective 2.4 All families in the BCRM will live in adequate housing in 2013											
To provide for the needs of the homeless by providing safe and integrated human settlements	Number of sites transferred and registered in names of home owners	165 homes registered in names of home owners in 2010-11	40 new transfers registered in names of home owners in Q1	20 new transfers registered in names of home owners in Q2	20 new transfers registered in names of home owners in Q3	20 new transfers registered in names of home owners in Q4	100 new transfers registered in names of home owners for the year	Corporate Services Manager	External funding	DHS	N/A
	Number of housing units built in Pearston	Housing backlog of 3200 units	20 housing units completed in Q1	20 housing units completed in Q2	N/A	N/A	40 housing units built in Pearston				
	Number of housing units built in Cookhouse	Housing backlog of 3200 units	Construction begun (0 units)	Construction continued (0 units)	10 housing units completed in Q3	N/A	10 housing units built in Cookhouse				
	Number of housing units built in Aeroville	Housing backlog of 3200 units	20 housing units completed in Q1	N/A	N/A	N/A	20 housing units built in Aeroville				

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IDP Objective 2.5 BCRM will comply with environmental by-laws and Local Agenda 21 by 2013												
Development of environmental management plan	Environmental Management Plan	No plan currently exists	R300 000 funding secured and T.O.R. developed	Service provider appointed	Draft Environmental Management Plan	Environmental Management Plan approved by Council	An approved Environmental Management Plan	Community Services Manager	External funding	CDM and BCRM Operational Expenditure	Environmental Management Plan	
To provide effective environmental health services in BCRM.	Number of alien and encroaching trees to be removed	2 years since previous removal of alien and encroaching trees.	Service provider appointed (0 trees)	30 trees removed in Q2	40 trees removed in Q3	20 trees removed in Q4	90 problematic trees removed	Community Services Manager	R600 000	BCRM Operational Expenditure	Removal of problematic trees	
	Percentage decrease in incidence of fires by monthly comparison year on year	31 fires in 2010-11	1% decrease	2% decrease	3% decrease	5% decrease	5% decrease in incidence of fires by monthly comparison year on year	Community Services Manager	External funding	CDM	Fire Safety	
	Number of schools received fire awareness visits	Awareness programmes were not conducted in previous year	4 schools received fire awareness visits in Q1 (Cookhouse)	3 schools received fire awareness visits in Q2 (Pearston)	6 schools received fire awareness visits in Q3 (Somerset East)	5 schools received fire awareness visits in Q4 (Somerset)	18 schools received fire awareness visits	Community Services Manager	External funding	CDM	Fire Safety	
	Number of wards cleaned in refuse clean-up campaigns	6 wards cleaned twice	0 wards benefit from refuse clean-up campaigns in Q1	3 wards benefit from refuse clean-up campaigns in Q2	3 wards benefit from refuse clean-up campaigns in Q3	0 wards benefit from refuse clean-up campaigns in Q4	6 wards benefit from refuse clean-up campaigns	Community Services Manager	R 1 000 000	BCRM Budget Adjustment	Effective refuse removal	
	Registration of new business owners	Number of business licenses issued on a yearly basis	48 licensed businesses	12 business licenses issued	12 business licenses issued	13 business licenses issued	13 business licenses issued	50 businesses licensed	Community Services Manager	R1890	BCRM Operational Expenditure	Licensing of business

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IDP Objective 2.6 Provide effective protection services to BCRM residents											
To provide effective protection services in BCRM	Number of towns upgrading and improving road signs and markings	Previous upgrade and improvement in 2011-12	Labour appointed for Somerset East (0)	Roadmarking in Somerset East upgraded and improved (1). Labour appointed for Cookhouse.	Roadmarking in Cookhouse upgraded and improved (2). Labour appointed for Pearston.	Roadmarking in Pearston upgraded and improved (3).	3 towns' roadmarking upgraded and improved (Somerset East, Cookhouse, and Pearston)	Community Services Manager	N/A	BCRM Operational Expenditure	Street names
	Number of towns with erected street names	Previously limited or no existing erected street signs	Somerset East street names completed (1)	Cookhouse street names completed (2)	Pearston street names completed (3)	N/A	3 towns with erected street names (Somerset East, Cookhouse, and Pearston)	Community Services Manager	R200 000	BCRM Operational Expenditure	Street names
	Number of schools receiving Road Safety Educational Programmes	16 schools in BCRM received Road Safety Educational Programmes	4 schools in Cookhouse received Road Safety Educational Programmes	3 schools in Pearston received Road Safety Educational Programmes	5 schools in rural areas received Road Safety Educational Programmes	6 schools in Somerset East received Road Safety Educational Programmes	18 schools in BCRM received Road Safety Educational Programmes	Community Services Manager	External Funding	DT	School Road Traffic Safety programmes
	Number of Traffic Road Blocks with SAPS	30 Traffic Road Blocks with SAPS held for the year	5 Road Blocks held in Q1	10 Road Blocks held in Q2	5 Road Blocks held in Q3	10 Road Blocks held in Q4	30 Traffic Road Blocks with SAPS held for the year	Community Services Manager	N/A	BCRM Operational Expenditure	Law enforcement and visible policing
	Percentage reduction in traffic accidents year on year	287 traffic accidents in 2010-11	3% reduction in traffic accidents	5% reduction in traffic accidents	8% reduction in traffic accidents	10% reduction in traffic accidents	10% reduction in traffic accidents year on year	Community Services Manager	N/A	BCRM Operational Expenditure	Law enforcement and visible policing
IDP Objective 2.7 Communities will have access to new and improved social facilities											
Access to improved social facilities	A library in Aeroville	Aeroville has a temporary library and no other social facilities	Funding secured and service provider appointed	Construction begun on library	Construction continued	Construction completed and Library officially opened	Aeroville library completed and Opened (1st phase of Multi-purpose centre)	Community Services Manager/Technical Manager/PMU	R800 000	DSRAC	New Aeroville Library
	Number of new members registered	450 new library members for 2011-12	25 new members in Q1	25 new members in Q2	25 new members in Q3	25 new members in Q4	100 new library members for 2012-13	Community Services Manager	N/A	BCRM	For a better Library service for the Community
	Percentage user satisfaction	50% user satisfaction of libraries	Questionnaires placed in libraries (No baseline)	Questionnaires compiled and analysed (No baseline)	75% user satisfaction of libraries	75% user satisfaction of libraries	50% user satisfaction of libraries	Community Services Manager	N/A	DSRAC	Satisfaction for the community in all 3 towns
Upgrading of parks and sportsfields	Number of parks and sportsfields upgraded	At least 5 parks and sportsfield upgraded in BCRM	Parks and sportsfields identified (0)	Upgrading parks and sportsfields initiated (0)	5 or more parks and sportsfields upgraded	N/A	At least 5 parks and sportsfield upgraded in BCRM	Community Services Manager	R 1 000 000	MIG	Upgrading of childrens parks

Priority Area 3: Local Economic Development

Priority Area 3: Local Economic Development											
Development Strategy	Key Performance Indicator	Baseline	Milestones Quarterly				Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects
			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
IDP Objective 3.1 Investor confidence in BCRM will be promoted through the provision of sound infrastructure											
Marketing BCRM as an Investment destination	Number of brochures distributed	10 000 brochures distributed in 2011/12	2500 brochures distributed in Q3	2500 brochures distributed in Q3	2500 brochures distributed in Q3	2500 brochures distributed in Q4	10 000 brochures distributed	LED Officer	R 25 000	BCRM Operational Expenditure	Marketing
	Number of advertisements placed in national publications	12 advertisements in publications	3 advertisements placed in magazines in Q1	4 advertisements placed in magazines in Q2	4 advertisements placed in magazines in Q3	4 advertisements placed in magazines in Q4	15 advertisements in publications	LED Officer	R50 000	BCRM Operational Expenditure	Marketing
	Number of online viewers	1000 or more Online viewers in 2011-12	250 online viewer hits	500 online viewer hits	1000 online viewer hits	1500 online viewer hits	1500 or more Online viewers in 2012-13	LED Officer	R15 000	BCRM Operational Expenditure	Marketing
IDP Objective 3.2 SMME's will be promoted and supported to increase employment opportunities											
Profiling and building capacity in SMMEs	Number of new SMMEs trained	12 new SMMEs trained	Completed skills audit to identify training needs (0 SMMEs)	Trained 4 SMMEs in Q2 (Tourism)	Trained 4 SMMEs in Q3 (Agriculture)	Trained 4 SMMEs in Q4 (Business)	12 new SMMEs trained	Bongozi Tito	External funding	BCDA	SMME Assistance program
	% of participating SMMEs assisted	National average of 15% of SMMEs are successful	80% (8) of identified SMMEs participate in interventions	60% (6) of identified SMMEs participate in interventions	40% (4) of identified SMMEs participate in interventions	20% (2) of established SMMEs are assisted	2 established SMMEs assisted throughout 2012-13	Bongozi Tito	External funding	BCDA	SMME development program

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IDP Objective 3.3 Growth of the agricultural sector will be encouraged through diversification and value adding to primary products											
Growth of the Agricultural sector will be engourised through diversification and value adding to primary products	Number hectares of emerging farmers' crops planted	0 hectares of emerging farmers' crops planted at present	At least 2 sites for crop production identified (0 ha)	40 ha of crops planting facilitated in Q2	30 ha of crops planting facilitated in Q3	30 ha of crops planting facilitated in Q4	100 ha of emerging farmers' crops planted in BCRM	BCDA	External funding	BCDA	Agriculture: Crop Production
	SLA for Agro processing centre	None	Potential commercial partner identified	Contract negotiated	SLA signed	N/A	SLA signed with Agro business investor	BCDA	External funding	BCDA	Agriculture: Vale Adding
IDP Objective 3.4 Deliver an Outdoor Activity based Tourism destination											
Outdoor activity based Toursim destination	Phase completion of Toursim Hub development	Phase 1 of Tourism Hub completed	Business plan completed	Funding secured	Construction of Phase 2 of Tourism Hub	Construction completed and Phase 2 of Toursim Hub launched	Phase 2 completion of Tourism Hub completed and launched	BCDA	External funding	BCDA	Tourism Hub: Phase 2
	Outdoor Activity Centre	No Outdoor Activity Centre for Tourism currently exists	Complete a business plan to enbale fund sourcing	Complete negotiations and agreements with funders	Commence with construction of Outdoor Activity Centre	Complete and launch Outdoor Activity Centre	Construction and launch of Outdoor Activity Centre	BCDA	External funding	BCDA	Toursim Hub: Outdoor Activity Centre
10% increase in Tourism to BCRM	Number of Tourism enquiries at BCRM Tourism Office	1286 Tourism enquires for 2010-11	450 or more Tourism enquiries for Q1	350 or more Tourism enquiries for Q2	350 or more Tourism enquiries for Q3	350 or more Tourism enquiries for Q4	1500 or more Tourism enquiries for 2012-13	Blue Crane Tourism	R 350 000	BCRM Operational Expenditure	Tourism Office
IDP Objective 3.5 Responsible development of Alternative Energy opportunities.											
Facilitate the development of renewable energy projects in the BCRM region	Service Level Agreement for a Hydro project	No Hydro projects currently in existence	PPP registered with National Treasury	Transaction Manager secured	Service Level Agreement drafted	SLA for Hydro project signed	SLA for Hydro project	BCDA	External funding	BCDA	Renewable Energy: Hydro Project
	PPA for a Solar project	No Solar projects currently in existence	Environment Impact Assessment completed	Developer secured	Developer received positive ROD from EIA	Signed a PPA with Eskom	PPA for a Solar project completed	BCDA	External funding	BCDA	Renewable Energy: Solar Project

Priority Area 4: Financial Management

Priority Area 4: Financial Management											
Development Strategy	Key Performance Indicator	Baseline	Milestones Quarterly				Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects
			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
IDP Objective 4.1 BCRM will be compliant with MFMA and GAMAP/GARP financial management requirements by 2013											
Implement a fully integrated GRAP compliant financial system by June 2012	Percentage of accounts balanced for Annual Financial Statement	A unqualified Audit Opinion for 2010-11	100% of control and suspense accounts balanced monthly	100% of control and suspense accounts balanced monthly	100% of control and suspense accounts balanced monthly	100% of control and suspense accounts balanced monthly	100% of accounts balanced compliant with GRAP requirements	Chief Financial Officer / Chief Accountant: Expenditure	R800,000	FMG; MSIG	N/A
	Asset Register	A unqualified Audit Opinion for 2010-11	All purchases captured and updated on Asset Register in Q1	All purchases captured and updated on Asset Register in Q2	All purchases captured and updated on Asset Register in Q3	All purchases captured and updated on Asset Register in Q4	Asset Register compliant to GRAP standards	Chief Financial Officer / Chief Accountant: Expenditure	N/A	DWA; FMG; MSIG	N/A
	Number of Financial Reports monthly and quarterly	A unqualified Audit Opinion for 2010-11	3 monthly and 1 quarterly financial reports	3 monthly and 1 quarterly financial reports	3 monthly and 1 quarterly financial reports	3 monthly and 1 quarterly financial reports	12 monthly and 4 quarterly financial reports	Chief Financial Officer / Chief Accountant: Expenditure	N/A	N/A	N/A
	Percentage of control accounts balanced	A unqualified Audit Opinion for 2010-11	100% control accounts balanced to register monthly	100% control accounts balanced to register monthly	100% control accounts balanced to register monthly	100% control accounts balanced to register monthly	100% of control accounts for year balanced to registers.	Chief Financial Officer / Chief Accountant: Expenditure	N/A	N/A	N/A
	Percentage CAPEX of budget spent	80% of 2010/11	20%	55%	80%	100%	100%	Chief Financial Officer / Chief Accountant: Expenditure	R31.2m	MIG; NER; BCRM	N/A
	Percentage of OPEX of budget spent	82% of 2010/11	30%	55%	75%	100%	100%	Chief Financial Officer / Chief Accountant: Expenditure	R148.2m	CDM; DH; FMG; MSIG; EQUITABLE SHARE; BCRM	N/A
	Percentage of OPEX spent on maintenance	3.6%	0.5%	1.5%	2.5%	3.0%	3.0%	Chief Financial Officer / Chief Accountant: Expenditure	R4.4m	BCRM	N/A
	Percentage of municipal revenue still with debtors	18% for year 2010/11	20%	15%	10%	10%	10%	Chief Financial Officer / Chief Accountant: Revenue	N/A	BCRM	N/A
	Municipal Budget 2013/14	Municipal Budget 2011/12	Business process plan completed	Needs analysis completed	Draft budget aligned to IDP priorities	Municipal Budget 2013/14 MTRF approved	Municipal Budget 2013/14	Chief Financial Officer	N/A	N/A	N/A
	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan;	31.39% for 2010/11	14.12%	21.97%	26.68%	31.39%	31.39%	Chief Financial Officer	N/A	MIG; NER; LOAN; BCRM	N/A

IDP Objective 4.2 All affected communities will have access to free basic services by 2013

Establish & implement an Indigent Register	Indigent Register	3757 Indigents registered at year end 2010-11	Door to door survey of indigents completed	Indigent Register updated	New applications added to Indigent Register	New applications added to Indigent Register	Updated Indigent Register for 2012/13	Chief Financial Officer / Chief Accountant: Revenue	N/A	BCRM	Indigent Register Implementation
	Percentage of BCRM households earning less than R2 280 per month with access to free basic services	48% of BCRM households (3757 of 7824 households)	40% or less of BCRM households	40% or less of BCRM households	40% or less of BCRM households	40% or less of BCRM households	40% or less of BCRM households	40% or less of BCRM households	Chief Financial Officer / Chief Accountant: Revenue	N/A	BCRM

IDP Objective 4.3 Municipal revenue generation will be more effective by 2013

4.3.1 To extend & enhance revenue raising strategies towards financial viability	Percentage Collection Rate	82% Collection Rate at year end 2010-11	80% Collection Rate	85% Collection Rate	90% Collection Rate	90% Collection Rate	90% Collection Rate for 2012-13	Chief Financial Officer / Chief Accountant: Revenue	N/A	BCRM	N/A
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Priority Area 5: Governance & Institutional Transformation

Priority Area 5: Governance & Institutional Transformation											
Development Strategy	Key Performance Indicator	Baseline	Milestones Quarterly				Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects
			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
IDP Objective 5.1 BCRM will have an effective & efficient information management system by June 2013											
To oversee the implementation of all council policies and procedures	Archiving Information Policy	No existing local policy	First draft tabled for review by Management	Consultations concluded in 2nd draft policy	Archiving Information policy tabled to Council	Archiving Policy adopted by Council	An adopted Archiving Information Policy	Corporate Services Manager	N/A	BCRM Operational Expenditure	N/A
	Record Keeping Information Policy	No existing local policy	First draft tabled for review by Management	Consultations concluded in 2nd draft policy	Record Keeping Information Policy tabled to Council	Record Keeping Policy adopted by Council	An adopted Record Keeping Information Policy	Corporate Services Manager			
IDP Objective 5.2 BCRM will have increased institutional capacity and strengthened good governance by June 2013											
To regularly assess the organisational structure of BCRM	Percentage of budgeted vacancies filled	86% (311 of 360 budgeted posts currently filled)	86% filled (Key vacant positions identified per department)	87% filled (Vacant posts advertised)	88% filled (New staff appointed)	93% of budgeted vacancies filled	93% of budgeted vacancies filled	Corporate Services Manager	N/A	BCRM Operational Expenditure	N/A
	Avg. number days absent per year per employee	Staff averaged 18 days of absenteeism for 2010-11	Avg. absenteeism rate consistent with 18 days per year	Avg. absenteeism rate consistent with 15 days per year	Avg. absenteeism rate consistent with 12 days per year	Avg. absenteeism rate consistent with 10 days per year	Staff average 10 days absent per year per employee	Corporate Services Manager			
	Avg. Turnaround time to appointment	Appointments currently average 3 months or more	Draft plan for scheduled shortlisting and interview monthly meetings (3 months or more)	Implement plan (3 months or more)	Average appointment Turnaround time finalised in 3 months or less	Average appointment Turnaround time finalised in 3 months or less	Average of 3 months or less to appoint staff	Corporate Services Manager			
	Number of Managers trained to conduct disciplinary hearings	Disciplinary hearings take 3 months or more to finalise due to limited staff trained in disciplinary matters	Train 10 or more Senior and Middle Managers to conduct disciplinary hearings in Q1	Train 10 Supervisors to conduct disciplinary hearings in Q2	N/A	N/A	20 Senior, Middle Managers and Supervisors able to conduct disciplinary hearings	Corporate Services Manager			
To have legally compliant and functional ward committees and CDWs	Number of fully functional ward committees	6 partially functional ward committees term ending	6 new ward committees elected	6 new ward committees training begun	6 new ward committees training continued	6 new ward committees trained and fully functional	6 fully functional ward committees	Corporate Services Manager	External Funding	DLGTA	N/A
	Review and strengthen legislative framework for Ward Committees and community participation	Council approved Rules of Order for Ward Committees end of 2010-11 Year	N/A	N/A	N/A	Newly trained Ward Committees begin review of legislative framework	New review of Ward Committee legislative framework begun	Corporate Services Manager	N/A	BCRM Operational Expenditure	N/A
	Avg. Amount of funding per ward (6) committee	R60 000 per ward committee (R300 000 across 5 wards for year 2010-11)	R10 000 per ward committee in Q1	R10 000 per ward committee in Q2	R15 000 per ward committee in Q3	R15 000 per ward committee in Q4	R50 000 per ward committee (R300 000 across 6 wards for the year)	Corporate Services Manager	R300 000	BCRM Operational Expenditure	N/A

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IDP Objective 5.3 Skills development levels in the BCRM will be increased by 2013 through targeted training programmes											
To assess & improve skills level within BCRM	Number Senior and Middle Managers benefitting from Workplace Skills trainings	15 Senior and Middle Managers identified for training in 2011-12 Workplace Skills Plan	15 Senior and Middle Managers completed Integrated Development Plan training	15 Senior and Middle Managers completed Labour Relations training	15 Senior and Middle Managers completed Computer Literacy training	15 Senior and Middle Managers complete Legal training	15 Senior and Middle Managers benefitted from Workplace Skills trainings	Corporate Services Manager	R80 000	BCRM Operational Expenditure	N/A
	Number of Supervisors and benefitting from Workplace Skills trainings	All Supervisors identified for training in 2011-12 Workplace Skills Plan	10 or more Supervisors completed Integrated HIV/AIDS and TB Management training	10 or more Supervisors completed Occupational Health training	10 or more Supervisors completed Supervisor Capacity Building training	15 or more Supervisors completed Vehicle Care training	At least 15 Supervisors benefitted from Workplace Skills trainings	Corporate Services Manager	R200 955	BCRM Operational Expenditure; SETAs	N/A
	Number of Learnerships completed through Phase 2 of 18 month cycle (Civil Engineering, Electrical Engineering, Municipal Finance Management, Water Reticulation and Purification, ABET, and Roads & Stormwater in 18 month, 3 phase learnership cycle)	All Learnerships areas based on needs of Skills Audit and Workplace Skills Plan 2011-12	70 or more Learnerships completed through Phase 2	N/A	N/A	N/A	70 or more Learnerships completed through Phase 2 spread across all Learnership areas	Corporate Services Manager	External funding	SETAs	N/A
To have in place an Employment Equity Plan in order to adequately accommodate designated groups	Employment Equity Plan	No existing Employment Equity Plan for BCRM	Service provider appointed to facilitate development of Employment Equity Plan	Draft Employment Equity Plan	Employment equity plan is finalized and approved by Council	N/A	Employment Equity Plan for 2013-17	Corporate Services Manager	External funding	CDM	N/A
	Number of appointments in line with Employment Equity Act and regulations	Female Africans underrepresented in first three levels of Management (0 Senior Managers)	1 African female appointed as Senior Manager in Q1	1 African female appointed to second level of Management in Q2	1 African female appointed to third level of Management in Q3	1 African female appointed to third level of Management (Disabled inclusive) in Q4	4 African females (Disabled inclusive) appointed across Management tiers	Corporate Services Manager	N/A	BCRM Operational Expenditure	N/A
	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	7 black males, 5 black females, 4 white males, 1 white female	7 black males, 6 black females, 4 white males, and 1 white female	7 black males, 7 black females, 4 white males, and 1 white female	7 black males, 8 black females, 4 white males, and 1 white female	7 black males, 9 black females, 4 white males, and 1 white female (Disabled inclusive)	7 black males, 9 black females, 4 white males, and 1 white female (Disabled inclusive) across three highest levels of management				

Bibliography

Blue Crane Route Municipality, Integrated Development Plan 2012 - 2017, Distributed April 2012

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.