



## Camdeboo Local Municipality

# Service Delivery & Budget Implementation Plan (Draft)

Year: 2013/2014

Period: 1 July 2013 - 30 JUNE 2014

---

**FOREWORD BY THE MAYOR**

**\*[To be inserted]**

# **TABLE OF CONTENTS**

- 1. Introduction**
- 2. Income Budget**
- 3. Expenditure Budgeted**
- 4. Expenditure Budget by Vote**
- 5. Capital Budget by Source**
- 6. Capital Expenditure by Project and Ward**
- 7. Service Delivery Targets and Performance Indicators**

## 1. INTRODUCTION

### **OBJECTIVE**

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- The services represented by the expenditure in the budget
- The income to fund the service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outlined in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

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

### DEFINITION

S ----- SERVICE -----

THOSE TANGIBLE AND INTANGIBLE GOOD(S) AND/OR SERVICE(S) THAT ARE A PRODUCT OF OUR EXISTENCE BY MANDATE

D ----- DELIVERY -----

THE "VEHICLE" USED TO ACHIEVE THE SERVICE AT THE RIGHT TIME, PLACE , QUANTITY AND QUALITY

B ----- BUDGET -----

A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES

I ----- IMPLEMENTATION --

THIS REFERS TO THE CONSEQUENCE AND REALIZATION OF DELIVERY. THE ACTION OR EFFORT

P ----- PLAN -----

THIS IS THE SDBIP STRATEGY DOCUMENT SO AGREED BY THE STAKEHOLDERS.

Once the budget has been approved, the SD&BIP must be presented to the Mayor by the Accounting Officer, after consultations with Senior Managers and other Head of Departments, at least one week before the commencement of the new financial year.

Even though it is not a policy document like the IDP and the Budget, it is a vital tool for planning and strategy development. The monitoring capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as by comparisons to the Organizational Performance and, in turn, linked to the individual directors and their activities within their votes.

The major components of the SDBIP are:

1. Projections of budgeted income and actual income per vote and per activity
2. Projections of budgeted expenditure against actual per vote and per activity
3. Projections of the service (KPA) achieved against budget spending and comment.

These will be illustrated in both tabular and graphic format.

### **The procedure**

The SDBIP is fundamentally divided into two sections namely:

a. *The Service Delivery Component(SD)*

*This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analyze the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.*

b. *The Budget Implementation Plan (BIP)*

*Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain it's directive in support of a KPA. Find filed behind each Department's budget the Budget Input Forms for every line item of expenditure.*

The following Departments exist:

Main Vote/Department
EXECUTIVE & COUNCIL
CORPORATE SERVICES - ADMINISTRATION
CORPORATE SERVICES - COMMUNITY SERVICES
CORPORATE SERVICES - PROTECTION
FINANCIAL SERVICES
TECHNICAL SERVICES - ENGINEERING
TECHNICAL SERVICES - ELECTRICAL

**The Concept**

The concept is based on the idea that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

**LEGISLATION**

The following legislation applies:

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c)(ii), which states:

“take reasonable steps to ensure the Municipality’s SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that”

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA stipulates that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act.

Section 72 (1), (a), (ii) states “the accounting officer of the municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year , taking into account the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan”

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must check whether the budget is being implemented in accordance with the SDBIP.

It should be noted that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage of income be realized, an Adjustment Budget, in terms of the MFMA, will be tabled.

The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduced as well.

### **ROLEPLAYERS**

The roleplayers and their respective roles include:

1. The Mayor  
  
As head of the Plenary Council and to provide political leadership and direction. Section 21(a), (b)
2. The Ward Councillor/PR Councillor  
  
As promoter of the Ward Committee structure or as representative of a certain sector of the population.
3. The Municipal Manager  
  
As Accounting Officer and administratively charged
4. The Chief Financial Officer  
  
As advisor to the AO and responsible for the administration of the budget. (Section 84, (1).  
  
Senior accountants for reporting and assistance. Delegation: MFMA
5. Senior Managers  
  
As appointed as head of departments for the respective services, Section 78, (1).
6. Senior officials and Section Heads  
  
Reporting to Senior Managers and acting under delegation from their supervisors.
7. Unions  
  
As the recognized body for organized labour being SAMWU and IMATU.
8. External Parties
  - National Treasury: MFMA
  - Provincial Officers and Departments: MFMA

9. Internal Documents

- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

10. Other

**ORGANOGRAM AND INISTITUTIONAL ARRANGEMENTS**

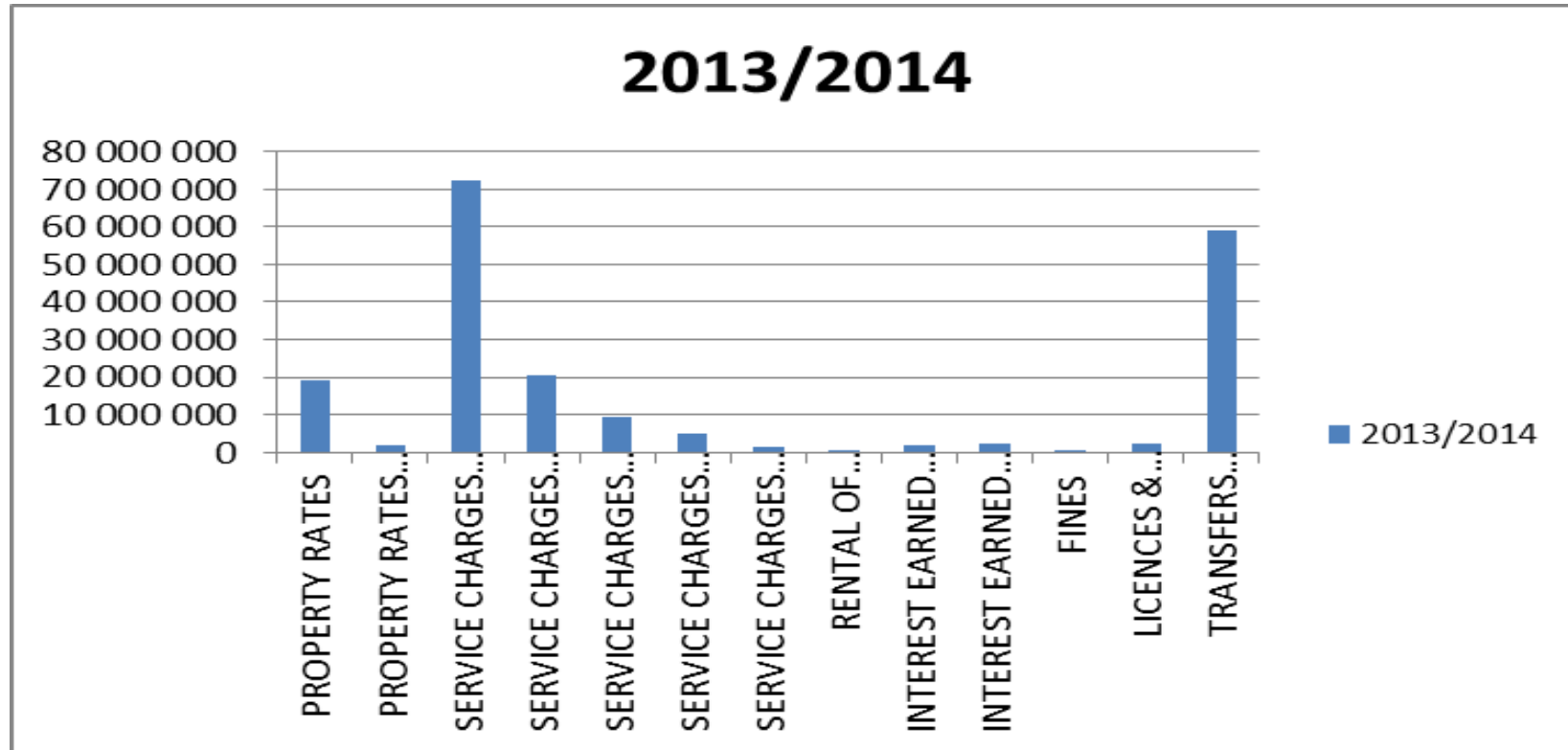
The organogram depicts the structure of employees that support and deliver the objectives of the organization. The budget is divided into activities together with the employees associated with it.

[See IDP]





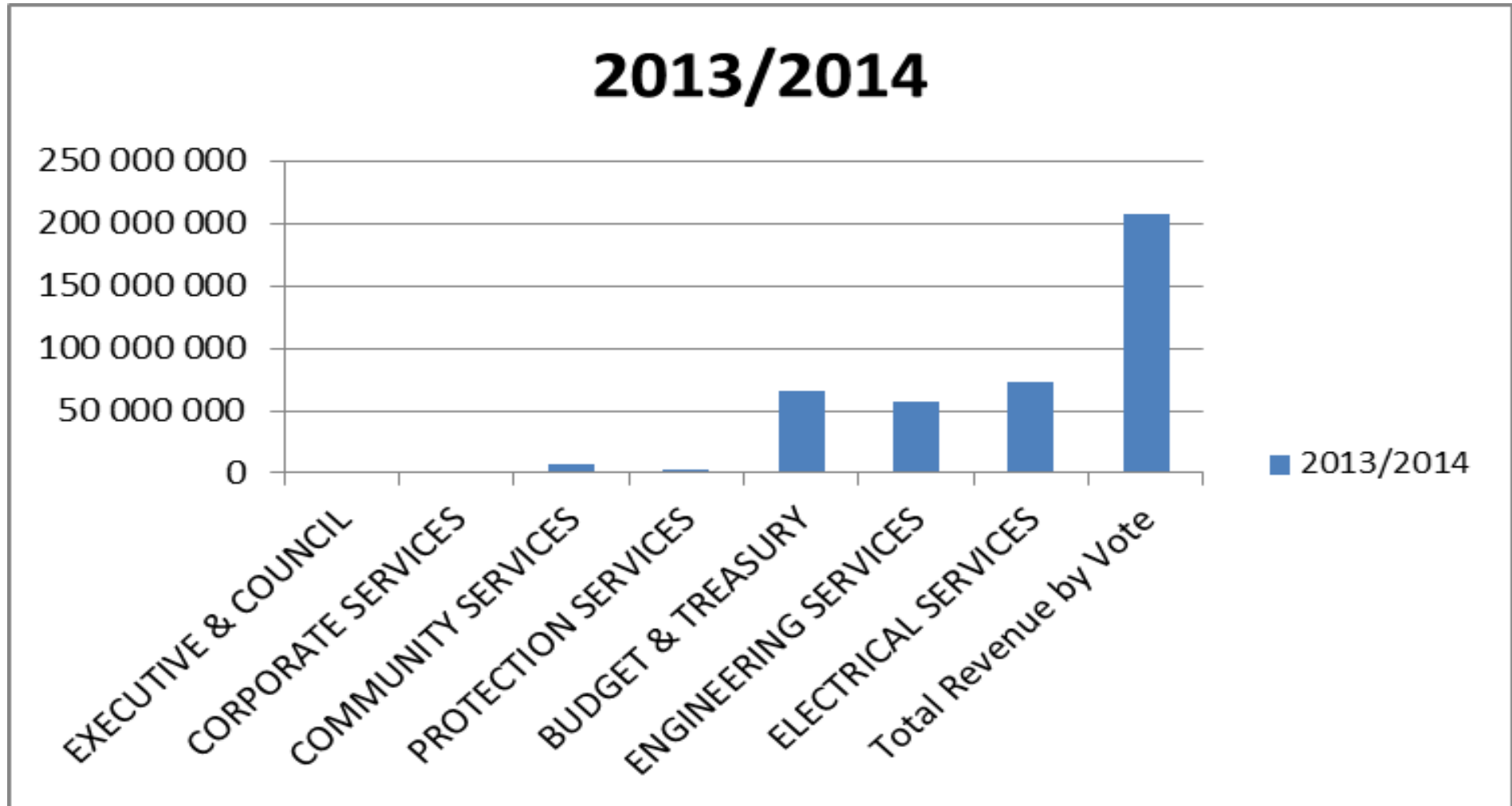
## 2.2. Income Budget by Source – Graph



### 2.3. Income Budget by Vote

Revenue by Vote	2013/2014	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
EXECUTIVE & COUNCIL	1 927 000	160 583	160 583	160 583	160 583	160 583	160 583	160 583	160 583	160 583	160 583	160 583	160 583
CORPORATE SERVICES	620 000	51 667	51 667	51 667	51 667	51 667	51 667	51 667	51 667	51 667	51 667	51 667	51 667
COMMUNITY SERVICES	6 996 000	583 000	583 000	583 000	583 000	583 000	583 000	583 000	583 000	583 000	583 000	583 000	583 000
PROTECTION SERVICES	2 848 000	237 333	237 333	237 333	237 333	237 333	237 333	237 333	237 333	237 333	237 333	237 333	237 333
BUDGET & TREASURY	66 211 000	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583	5 517 583
ENGINEERING SERVICES	56 848 000	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333	4 737 333
ELECTRICAL SERVICES	72 886 000	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833	6 073 833
<b>Total Revenue by Vote</b>	<b>R 208 336 000</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>	<b>R 17 361 333</b>

2.4. Income Budget by Vote – Graph

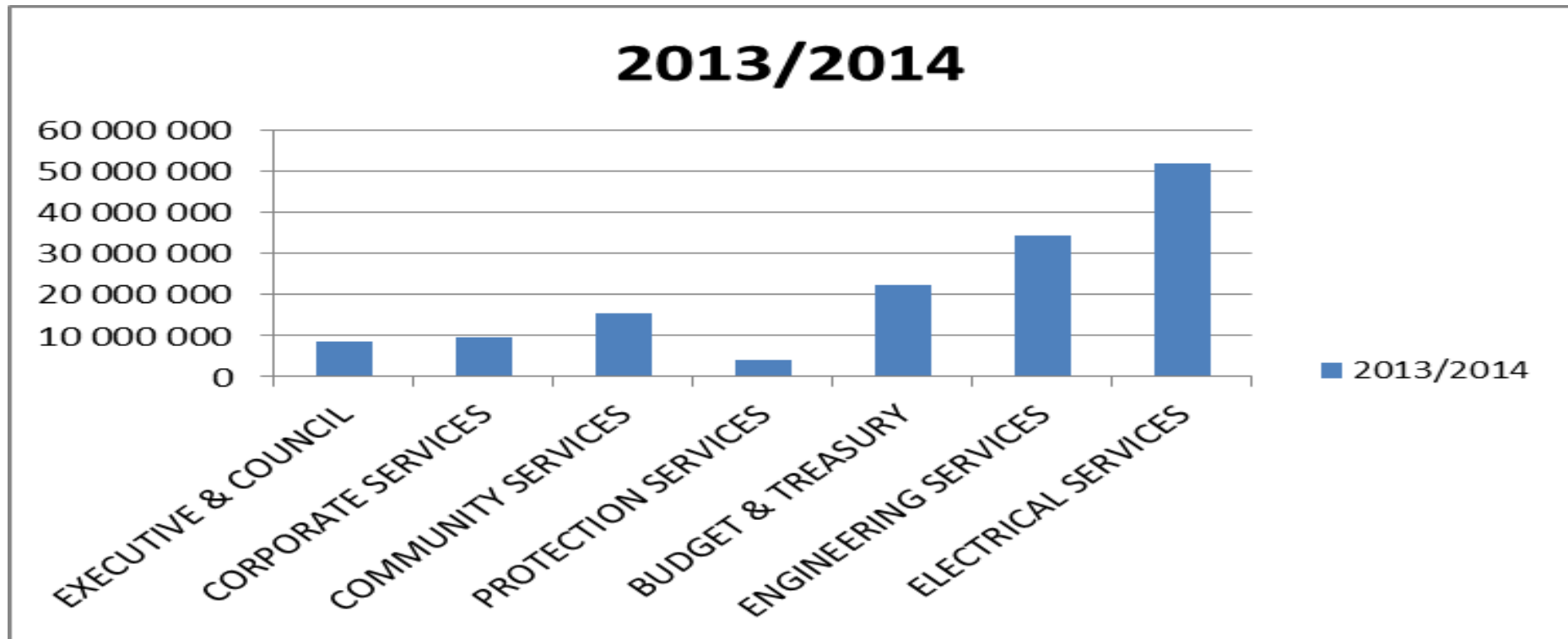


### 3. EXPENDITURE BUDGET

#### 3.1. Monthly projections of expenditure by Vote

Expenditure by Vote	2013/2014	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
EXECUTIVE & COUNCIL	12 958 000	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833	1 079 833
CORPORATE SERVICES	11 721 000	976 750	976 750	976 750	976 750	976 750	976 750	976 750	976 750	976 750	976 750	976 750	976 750
COMMUNITY SERVICES	25 783 000	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583	2 148 583
PROTECTION SERVICES	4 405 000	367 083	367 083	367 083	367 083	367 083	367 083	367 083	367 083	367 083	367 083	367 083	367 083
BUDGET & TREASURY	33 098 000	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167	2 758 167
ENGINEERING SERVICES	46 082 000	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167	3 840 167
ELECTRICAL SERVICES	68 151 000	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250	5 679 250
<b>Total Expenditure by Vote</b>	<b>R 202 198 000</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>	<b>R 16 849 833</b>

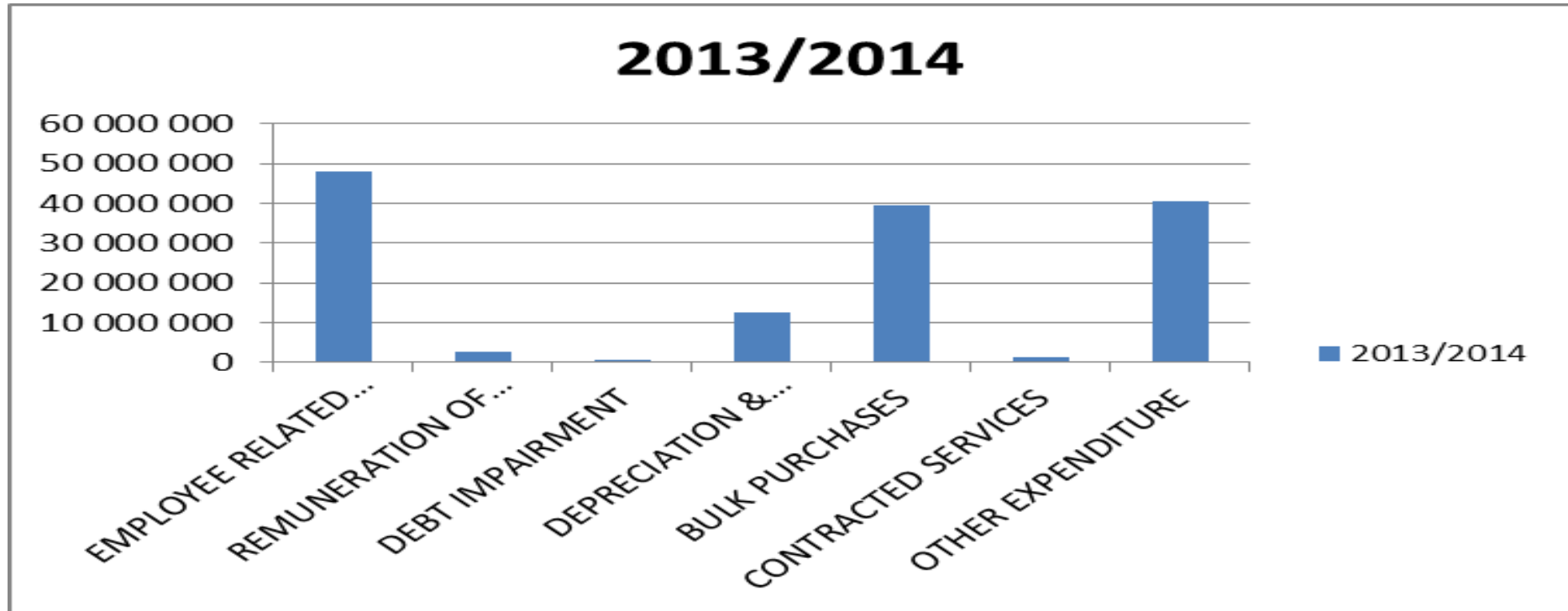
### 3.2. Projections of expenditure for each vote – Graph



### 3.3. Monthly projections of expenditure by Type

Expenditure by type	2013/2014	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
EMPLOYEE RELATED COSTS	63 518 000	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167	5 293 167
REMUNERATION OF COUNCILLORS	3 500 000	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667
DEBT IMPAIRMENT	3 126 000	260 500	260 500	260 500	260 500	260 500	260 500	260 500	260 500	260 500	260 500	260 500	260 500
DEPRECIATION & ASSET IMPAIRMENT	36 524 000	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667	3 043 667
BULK PURCHASES	45 465 000	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750	3 788 750
CONTRACTED SERVICES	1 469 000	122 417	122 417	122 417	122 417	122 417	122 417	122 417	122 417	122 417	122 417	122 417	122 417
OTHER EXPENDITURE	48 562 000	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833	4 046 833
<b>TOTAL OPERATING EXPENDITURE</b>	<b>R 202 164 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>	<b>R 16 847 000</b>

### 3.4. Monthly projections of expenditure by Type – Graph



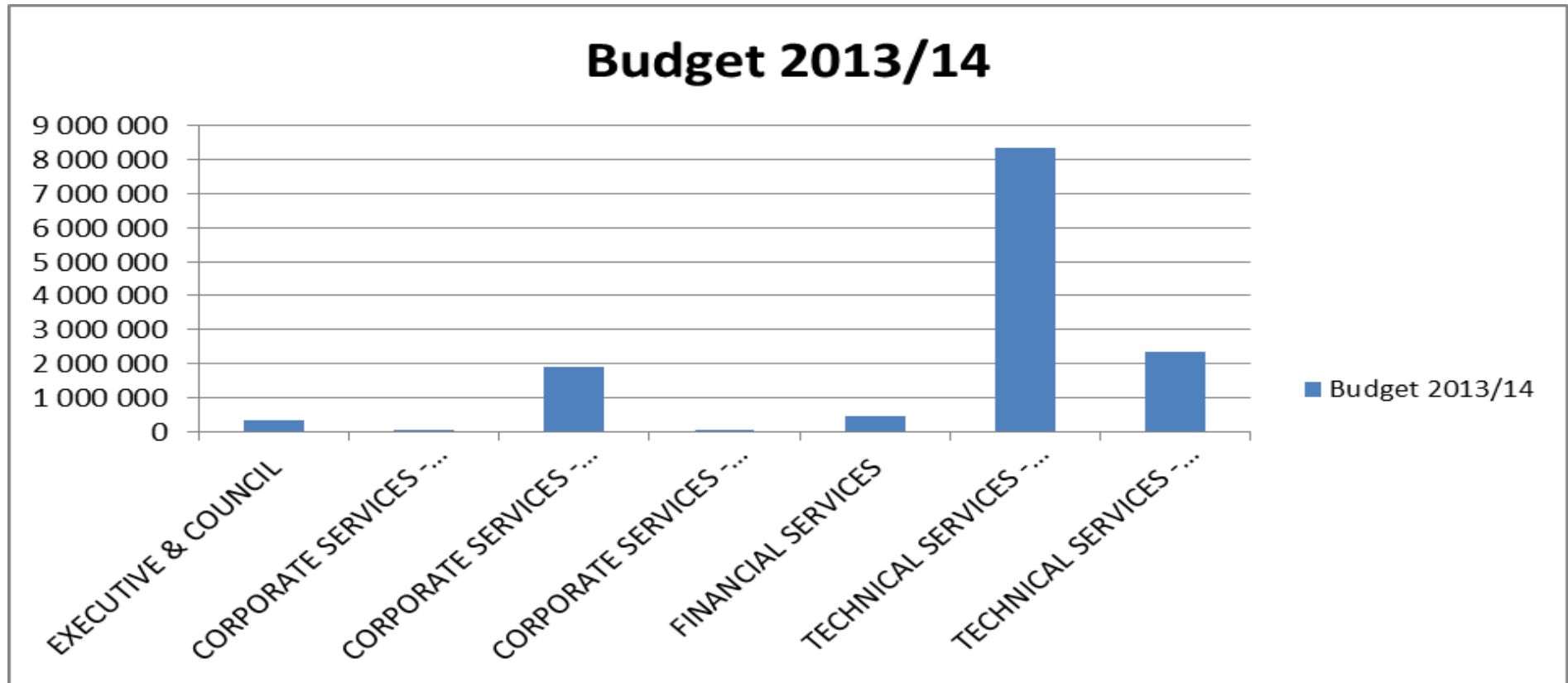


## 4 EXPENDITURE BUDGET BY VOTE

### 4.1. Budgeted Capital Expenditure by Vote

Capex by Vote	Budget 2013/14
EXECUTIVE & COUNCIL	6 000 000
CORPORATE SERVICES - ADMINISTRATION	0
CORPORATE SERVICES - COMMUNITY SERVICES	11 803 000
CORPORATE SERVICES - PROTECTION	0
FINANCIAL SERVICES	340 000
TECHNICAL SERVICES - ENGINEERING	28 857 000
TECHNICAL SERVICES - ELECTRICAL	800 000
<b>Total Capital Expenditure by Vote</b>	<b>R 47 800 000</b>

### 4.2. Budgeted Capital Expenditure by Vote Graph



## 5 EXPENDITURE BUDGET BY PROJECT AND WARD

### 5.1 Capital Budget by Project Funded

IDP ref #	Project name/Description	Department/Responsible agent	Municipal Ward	Area	Assets	Vote	Funding Source	2013/2014	2014/2015	2015/2016
104	Services - Blikkies dorp	Manager: Technical services	3	Graaff-Reinet	Equipment		Internal	R 440 205,00	R 3 000 000,00	R 4 000 000,00
105	Electrification of erven - Blikkies dorp	Manager: Electrical services	3	Graaff-Reinet	Equipment		Internal	R 60 000,00	R 80 000,00	R 0,00
115	BULK WATER SUPPLY:Boreholes and reservoir	Manager: PMU	1	Aberdeen	Reservoir	11	MIG	R 7 000 000,00	R 0,00	R 0,00
116	WATER MONITORING SYSTEMS: Telemetry and other installations	Manager: Technical services	All	All	Equipment	11	Internal	R 550 000,00	R 350 000,00	R 500 000,00
118	EMERGENCY WATER SUPPLY: Upgrade	Manager: Technical services	2, 6, 7	Graaff-Reinet	Pipeline	11	DWA	R 10 000 000,00	R 14 400 000,00	R 0,00
121	WASTE DISPOSAL: Construction of Waste Transfer Station	Manager: Community Services Manager: PMU	7	Graaff-Reinet	Waste transfer station	13	MIG	R 6 000 000,00	R 0,00	R 0,00
123	WASTE DISPOSAL Site: Rehabilitation of Munniks Pass Phase 1)	Manager: Community Services	7	Graaff-Reinet		13	MIG	R 4 103 000,00	R 1 500 000,00	R 1 000 000,00
126	Upgrade of WW Pumpstations	Manager: PMU	3, 4, 5 ,6	Graaff-Reinet	Sewerage pumpstations	12	MIG	R 4 790 962,00	R 0,00	R 5 556 500,00
128	WASTE WATER TREATMENT WORKS: Extend Purification Plant	Manager: PMU	2	Graaff-Reinet	Clarifier/ Sludge beds	12	MIG	R 1 701 088,00	R 4 733 500,00	R 7 868 348,00
130	WASTE WATER TREATMENT WORKS: Extensions (Including EIA & Technical reports	Manager: PMU	7	Nieu-Bethesda	Waste water treatment works	12	Internal	R 3 715 000,00	R 0,00	R 0,00
141	STREET CONSTRUCTION: Building and tarring/New surfacing	Manager: Technical Services	All	All	Roads	9	EPWP	R 1 000 000,00	R 5 600 000,00	R 6 200 000,00
157	Electricification (Waste Transfer Station)	Manager: Electrical services	7	Graaff-Reinet	Equipment		Internal	R 300 000,00	R 7 500 000,00	R 3 000 000,00
200	LED - COMMERCIAL AND INDUSTRIAL DEVELOPMENT: Surveys and Land release: Installation of Bulk Services	Manager: Technical Services	4	Graaff-Reinet	Industrial area extension	1	Internal	R 6 000 000,00	R 1 500 000,00	R 1 500 000,00
331	OFFICE FURNITURE: Tables, chairs, cabinets & shelving	Manager: Finance		Graaff-Reinet	office furniture	3	FMG Internal	R 40 000,00	R 188 000,00	R 148 000,00
352	IT HARDWARE: Computers, servers, UPS, Digital recorders, etc (Equipment)	Manager: Finance		Graaff-Reinet	Computer hardware	3	FMG Internal	R 300 000,00	R 300 000,00	R 250 000,00
400	GRAAFF-REINET: Upgrading of Playpark	GRAAFF-REINET: Upgrading of Pl	6	Graaff-Reinet	Play parks		MIG	R 200 000,00	R 420 000,00	R 350 000,00
408	SPORTS FACILITIES:General Upgrading	Manager: Community Services	5	Graaff-Reinet	Soccer field	4	MIG Internal	R 1 500 000,00	R 1 510 000,00	R 1 500 000,00
558	Umyama Park: Sub-division and rezoning	Manager: Technical services	5	Graaff-Reinet			Internal	R 100 000,00	R 0,00	R 0,00
							<b>TOTALS</b>	<b>R 47 800 255,00</b>	<b>R 41 081 500,00</b>	<b>R 31 872 848,00</b>

## 5.2 Capital Budget for 2013/2014 by Quarterly Targets

## 2013/14 CAPITAL BUDGET SCHEDULE CAMDEBOO MUNICIPALITY EC101

IDP ref #	Project name/Description	Department/Responsible agent	Ward	Area	Funding Source	Annual Target	2013/2014 Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
104	Services - Blikkies dorp	Manager: Technical services	3	Graaff-Reinet	Internal	18 Houses to be serviced with water and sanitation. 200m x 32 mm class waterpipe. 200m x 110mm pipe.	R 440 205,00	Mark out for services to be installed and levels. Procurement of materials.	Construct 18 x ablution facilities and install 18 x toilet systems. R220,000	Perform excavations. Install 200m x 32mm class water pipe. Install 200m x 110mm sewerage pipes. R210,000	Connect services to temporary dwellings and ablutions facilities and test and commission. R10,205
105	Electrification of erven - Blikkies dorp	Manager: Electrical services	3	Graaff-Reinet	Internal	18 x houses to be serviced with electricity and prepaid meters. Install 18 x prepaid meters, 18 x ready boards, 150m x 35mm <sup>2</sup> ABC Bundle conductors, 5 street light fittings, 7 x 30ft poles and 560m x 10mm <sup>2</sup> air deck cables.	R 60 000,00	Mark out for services to be installed and procurement of materials.	Perform excavation and install 150m x 35mm <sup>2</sup> ABC Bundle conductors, 5 street light fittings and 7 x 30ft poles. R39,000	Install 560m x 10mm <sup>2</sup> air deck cables, 18 x prepaid meters and 18 x ready boards. Test and commission. R21,000	n/a

115	BULK WATER SUPPLY: Boreholes and reservoir	Manager: PMU	1	Aberdeen	MIG	1x 1.2MI reservoir, 1700m x 200 mm class 9 pipe, 2 x new pumps and motors with switchgear, new pump station building 10 m <sup>2</sup> .	R 7 000 000,00	Appointment of Contractor. Awaiting the outcome of the EIA application. R 2 m	Construction R3 m	Construction Completed R 2 m	Final Completion Certificate
116	WATER MONITORING SYSTEMS: Telemetry and other installations	Manager: Technical services	1	Aberdeen	Internal	Equip 9 x bore holes with data loggers and associated telemetry equipment in Aberdeen.	R 550 000,00	Develop tender documentation, advertise and award.	Appoint contractor and install equipment at 4 bore holes. R 250 000	Install equipment at 5 bore holes. R300 000	n/a
118	EMERGENCY WATER SUPPLY: Upgrade	Manager: Technical services	2, 6, 7	Graaff-Reinet	DWA	Rehabilitate and re-equip 8 bore holes at Mimosodale well field, 19 bore holes at Northern well field including balancing reservoir and pumping main	R 10 000 000,00	Pump testing, geohydro work, data analysis, updating of initial geohydro study report finalisation of FSR and IRS for submission. R2,744,000	Aquaworks training and ground water management. Construction commencement. R2,763,000	Construction. R2,580,000	Construction. R1,913,000

121	WASTE DISPOSAL: Construction of Waste Transfer Station	Manager: Community Services Manager: PMU	7	Graaff- Reinet	MIG	Construction of reinforced wall with bays, a storeroom, restroom and ablution facilities. Groundwork's and paving; 2m high security fence	R 6 000 000,00	Design and Tender stage. R 480,000	Appoint contracto r. Constructi on R 2 m	Construction R4 m	Construction and Final Completion Certificate. R 1.5 m
123	WASTE DISPOSAL Site: Rehabilitation of Munniks Pass Phase 1)	Manager: Community Services Manager: PMU	7	Graaff- Reinet	MIG	Clearing of excess waste area is ± 5 Hectares. Construction of storm water. Installation of capping layers. Sign posts and ± 800m fencing.	R 4 103 000,00	Consultants appointed R200,000	Design and Tender stage R 300,000	Construction R 2 m	Construction and Final Completion Certificate. R1.6 m
128	WASTE WATER TREATMENT WORKS: Extend Purification Plant	Manager: PMU	2	Graaff- Reinet	MIG	Install hand railings on Anoxic Basins and Sludge Reactors, 250m. 1600m x Security fence on erf boundary, Refurbish existing Clarifier and install two new aerators.	R 1 701 088,00	Design and Tender stage and Waste License application R 350 ,000	Constructi on R 500,000	Construction R851,000	Final Completion Certificate.

130	WASTE WATER TREATMENT WORKS: Extensions (Including EIA & Technical reports)	Manager: PMU	7	Nieu-Bethesda	Internal	Construction of 1 x septic tank, 1 x inlet works, 5 x sludge drying beds, 1 x store room, 1 x Primary and 4 x Secondary Ponds. 1550 m x Security fence.	R 3 715 000,00	Contractor Appointed construction to start Cacadu to finance.	Construction Cacadu to finance	Construction R 3,715,000	Final Completion Certificate
141	STREET CONSTRUCTION: Building and tarring/New surfacing	Manager: Technical Services	All	All	EPWP	Pave approximately 5000m <sup>2</sup> roads. Create ± 200 jobs for the year.	R 1 000 000,00	Complete 500 m <sup>2</sup> road in Industrial area GRT. Preparation of roads and purchase pavers. 60 jobs R160,000	Construction of road 1,000m <sup>2</sup> 40 jobs R220,000	Construction of road 1,800m <sup>2</sup> 60 jobs R320,000	Construction of road 1,700m <sup>2</sup> 40 jobs R300,000
157	Electrification (Waste Transfer Station)	Manager: Electrical services	7	Graaff-Reinet	Internal	Build new 100m overhead MV power line, install 11 Kv/ 400 volt transformer, 6 x 11m wooden poles & stays, 100m x 16mm underground cable, 300m x overhead conductor and electrification of guard house.	R 300 000,00	Prepare Tender specifications for 315 Kva transformation, advertise and adjudication of tender. Advertising cost. R 5000.00	Place order for transformer. Expected delivery time 18 to 20 weeks. R 110,000	Perform excavations, install pole structures, stays, overhead conductors and transformer. R 75,000	Install underground supply cable from transformer to guard house on site. Electrification of guard house, store room and security lights. Palisade fence at transformer

											and meter point. R 110,000
200	LED - COMMERCIAL AND INDUSTRIAL DEVELOPMENT: Surveys and Land release: Installation of Bulk Services	Manager: Technical Services	4	Graaff-Reinet	Internal	Develop 34 new industrial erven in GRT including construction of approximately, 1200m gravel roads, 1030m stormwater drains, 1800m sewers, 1900m water reticulation, sewerage pump station, 650m sewer pumping main	R 6 000 000,00	Construction R3.0m	Construction R3.0m	Final Completion Certificate	n/a
331	OFFICE FURNITURE: Tables, chairs, cabinets & shelving	Manager: Finance	Municipal Office	Graaff-Reinet	FMG Internal	Purchase office furniture as per 100% budget allocation	R 40 000,00	R12 000 -1 x Air conditioner for server room (IT risk management) R15 000 1 x Server racks and 2 x access controls to the server room (IT risk management)	R13 000 Office chairs, desks for new interns and new appointees sufficient to carry current capacity.	n/a	n/a



352	IT HARDWARE: Computers, servers, UPS, Digital recorders, etc. (Equipment)	Manager: Finance	MO	Graaff- Reinet	FMG Internal	Upgrade IT systems to satisfactory standard	R 300 000,00	R200 000 IT needs. Upgrading systems to carry the heavy current capacity and improve on efficiencies. 10 x laptops/desk ops for new interns, new appointees and replacement of outdated computers (included 2 spares for unforeseen breakages) and upgrading outdated software licenses (bulk).	n/a	R100 000 Acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in- year reports, Service Delivery and Budget Implementati on Plans, annual reports and automated financial management practices. Automating asset register on the financial system.	n/a
408	SPORTS FACILITIES: General Upgrading	Manager: Community Services Manager: PMU	5	Graaff- Reinet	MIG Internal	Construction of 500 m x security fence on boundary, 170 m x storm water canal and ground works.	R 1 500 000,00	Design and Tender R 300,000	Construc tion R 800,000	Construction R 400,000	Final Completion Certificate

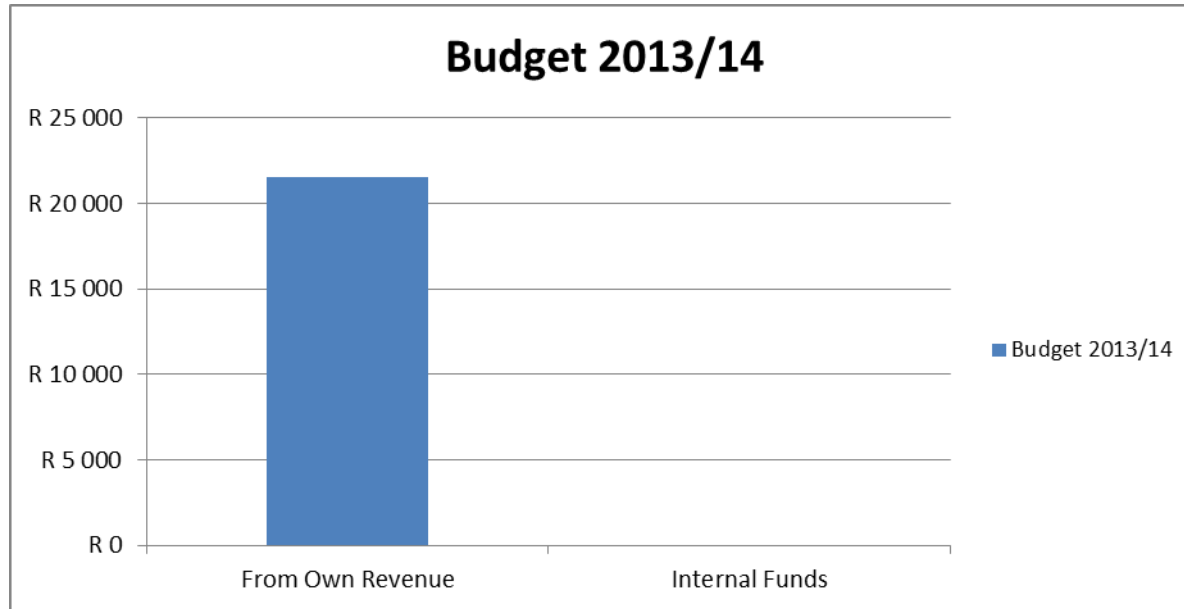
558	Umyama Park: Sub-division and rezoning	Manager: Technical services	5	Graaff- Reinet	Internal	Rezone, survey and sub divide area for approximately 200 CRU dwellings	R 100 000,00	Redo lay-out plan based on flood line report.	Finalize EIA process.	Rezone area R50,000	Sub divide area R50,000
-----	--	--------------------------------	---	-------------------	----------	---	--------------	--	-----------------------------	------------------------	----------------------------

## 6 CAPITAL BUDGET BY SOURCE

### 6.1. Capital Budget Sources of Funding

Capital Budget Sources of Funding	Budget 2013/14
From Own Revenue	R 21 518
Internal Funds	R 0
<b>TOTAL INTERNAL FUNDING</b>	<b>R 21 518</b>
DWA	R 10 000
PMU	R 750
FMG	R 340
EPWP	R 1 000
MIG	R 14 192
<b>TOTAL EXTERNAL FUNDING</b>	<b>R 26 282</b>
INTERNAL FUNDING	R 21 518
EXTERNAL FUNDING	26282

### 6.2. Capital Budget Sources of Funding Graph



## 7. SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Development Priority	KPA	Focus Area	Objective	Strategy	Depart	KPI	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs, etc.)	To provide facilities that will address the recreational and other social needs of the community.	1. Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo and Identify existing facilities that can be converted or better utilized by the Communities.	Community Services	# surveys conducted	7 wards	Prepare survey document. conduct survey in all seven wards	prepare report to Management for consideration for inclusion in the IDP and budget where applicable	N/A	N/A
COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs, etc.)	To provide facilities that will address the recreational and other social needs of the community.	3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities.	Community Services	% operational budget spent	100%	Amount of budget spent refer to project register. Monthly Expenditure Reports	Amount of budget spent. Submit draft budget based on community input. Monthly Expenditure Reports	Amount of budget spent. Submit Budget input to Finance within required timeframes. Monthly Expenditure Reports	Amount of budget spent. Monthly Expenditure Reports
COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries,	To provide facilities that will address the recreational and other social needs of	4. Identify and implement suitable projects and programmes.	Community Services	100% SDBIP targets achieved	100%	100%; Quarterly SDBIP Report	100%; Quarterly SDBIP Report	100%; Quarterly SDBIP Report	100%; Quarterly SDBIP Report

		MPCCs, etc.)	the community.								
COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY SAFETY AND SECURITY (Including Disaster Management & Law Enforcement measures & infrastructure)	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	1. Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.	Community Services	# Plans Updated	1	Refer current Disaster Management Plan to management meeting for input into any changes	Draft Disaster Management Plan submit to all stakeholders for input	collate the comments and inputs received	Present Reviewed Disaster Management Plan to Council for approval
COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY SAFETY AND SECURITY (Including Disaster Management & Law Enforcement measures & infrastructure)	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	2. Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control.	Community Services	# Data Base Developed	1	Enter into consultation with the District Municipality for assistance	recruit volunteers	train volunteers	compile data base of trained volunteers

COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY SAFETY AND SECURITY (Including Disaster Management & Law Enforcement measures & infrastructure)	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	3. Upgrade the Fire-fighting service.	Protection Services	# funding applications for upgrades	1	conduct audit of Fire-fighting section including Infrastructure and equipment and resources	Prepare costing of identified requirements. submit budget requirements for identified upgrade to Cacadu DM	Monitor funding allocation from CDM	Monitor funding allocation from CDM
COMMUNITY DEVELOPMENT	Service Delivery & Infrastructure Planning	COMMUNITY SAFETY AND SECURITY (Including Disaster Management & Law Enforcement measures & infrastructure)	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	4. Implement pro-active measures to curtail or mitigate disasters for traffic control and public safety and Make adequate provision in the annual Budget to upgrade or install applicable measures for traffic control and public safety	Protection Services	# surveys conducted	1	Prepare survey document. conduct survey in all seven wards	prepare report to Management for consideration for inclusion in the IDP and budget where applicable	submit budget requirements to BTO	N/A

INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)	3. Identification and provision of sufficient land suitable for low, middle and high income housing developments.	Establish a Business Plan for balance of Fallen Houses and secure funding.	Technical	# Application for funding	1	Verify houses to qualify from Aurecon report. Compile beneficiary list.	Submit application for funding to PDoHS in the required format and with all plans attached.	Follow up on funding application.	Follow up on funding application.
INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)	4. Provision of adequate Bulk Services for new settlements.	4. Identify suitable areas for the next phase of RDP Housing Development as reflected in the SDF.	Technical	# Areas Identified for 1000 units	1	Identify land for next RDP housing project. and submit to Council for approval with number of units.	n/a	n/a	n/a
INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH	4. Provision of adequate Bulk Services for new settlements.	6. Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites as	Technical	# projects identified and # audits conducted	1	n/a	Investigate bulk infrastructure to accommodate next phase of housing.	Identify suitable projects and do costing report on bulk infrastructure and submit proposal to management	Submit projects for IDP and SDF review. Submit a report to the relevant standing



		INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)		per the areas identified and approved for the next phase of RDP Housing Development							committee of Council.
INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)	4. Provision of adequate Bulk Services for new settlements.	5. Make provision for EIAs, surveying, sub-divisions, rezoning & registration in Niue Bethesda	Technical	# Land Identified Funding Application	1 Niue Bethesda	Identify land for next RDP housing project and submit to Council for approval with number of units.	Funding application submitted to DoHS	Follow up on funding application.	Follow up on funding application.
INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)	4. Provision of adequate Bulk Services for new settlements.	7. Identify suitable land, conduct the necessary investigations (incl. EIAs) and surveys, register and release sites for private Middle to High Income Housing Developments	Technical	# Suitable Land Identified	1 Graaff-Reinet	Conduct available land audit and determine if land has required Bulk Infrastructure.	Identify suitable projects and do costing report on bulk infrastructure and submit proposal to management.	Submit report to Council for release of the sites. Submit projects for IDP and SDF review. Submit a report to the relevant standing committee of Council.	n/a

INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)	4. Provision of adequate Bulk Services for new settlements.	8. Systematically release suitable land and ensure CRU and Social housing delivery takes place ~ either by the Department of Human Settlements or Private Developers.	Technical	# Land released	Umnyama Park	Finalise EIA. Redo Layout plan as per Flood line Study recommendations.	Submit Layout Plan to Council for approval and then to DoHS for approval	Develop and Submit rezoning application for approval	Develop and submit application for subdivision for approval
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	WATER (Bulk & Reticulation)	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	1. Implement Actions of the recently reviewed WSDP and related Plans.	Technical	# actions implemented	SBDIP reports	Identify projects from the action plan that are in the current budget and develop monthly progress report. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Submit monthly SDBIP progress reports to standing committees.	Submit monthly SDBIP progress reports to standing committees.	Submit monthly SDBIP progress reports to standing committees.

<p>INFRASTRUCTURE DEVELOPMENT</p>	<p>Service Delivery &amp; Infrastructure Planning</p>	<p>WATER (Bulk &amp; Reticulation)</p>	<p>To adequately increase bulk water storage, upgrade reticulation systems and secure permanent &amp; sustainable water supply and maintain all systems on a regular basis.</p>	<p>2. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.</p>	<p>Technical</p>	<p>% increase</p>	<p>%</p>	<p>Determine water consumption per town and develop a report indicating storage capacity versus consumption. Determine number of water tanks required for RDP houses. Submit monthly progress reports to standing committees on Aberdeen bulk water project.</p>	<p>Identify water storage needs per town and identify projects to address shortage. Submit application for funding for water tanks to PDoHS and DWA. Submit monthly progress reports to standing committees on Aberdeen bulk water project.</p>	<p>Identify storage projects with costs and include in IDP and budget. Follow up on funding application. Submit monthly progress reports to standing committees on Aberdeen bulk water project.</p>	<p>Follow up on funding application. Submit monthly progress reports to standing committees on Aberdeen bulk water project. Also indicate % storage capacity increase for Aberdeen water supply on completion of project.</p>
-----------------------------------	---	--	---	---	------------------	-------------------	----------	--	---	---	---

<p>INFRASTRUCTURE DEVELOPMENT</p>	<p>Service Delivery &amp; Infrastructure Planning</p>	<p>WATER (Bulk &amp; Reticulation)</p>	<p>To adequately increase bulk water storage, upgrade reticulation systems and secure permanent &amp; sustainable water supply and maintain all systems on a regular basis.</p>	<p>3. Upgrade reticulation system by systematically replacing old installations.</p>	<p>Technical</p>	<p># meters and funding application</p>	<p>1</p>	<p>Submit application for funding to conduct water services master plan (Cacadu and DWA) for Camdeboo. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.</p>	<p>Develop own internal project register to address old installations. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.</p>	<p>Cost projects and refer projects to IDP and Budget. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.</p>	<p>Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.</p>
-----------------------------------	---	--	---	--	------------------	---	----------	---	---	---	---

INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	WATER (Bulk & Reticulation)	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	4. Identify and implement suitable projects.	Technical	# Asset Register Reports and 1 Quarterly Reports	1 Asset Register Report and 4 quarterly SDBIP reports	Consider asset register and identify assets at end of lifespan. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Compile an internal report and identify projects based on asset register and from community ward based reports. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Cost projects and refer projects to IDP and Budget. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	IDP and Budget approved by Council. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	SANITATION (Sewerage & Solid Waste Disposal)	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis.	1. Conduct an audit of Sewerage Reticulation System and problems being experienced in the Camdeboo.	Technical	# audits conducted	1	Consider asset register and identify assets at end of lifespan. Submit application for funding to Cacadu DM and DWA for the development of a sewerage master plan for Camdeboo.	Submit a report to MM on progress of internal audit conducted. Follow up on funding application.	Submit a report to MM on progress of internal audit conducted. Follow up on funding application.	Submit a final report to MM on progress of internal audit conducted. Follow up on funding application.

INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	SANITATION (Sewerage & Solid Waste Disposal)	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis.	3. Convert all bucket and pit latrine systems to waterborne flush toilets	Technical	# flush toilets	15	Identify number of buckets and pit latrines still in use per ward.	Eradicate number of buckets in use by installing waterborne flush toilets at Blikkiesdorp (as per available funds)	Submit monthly progress reports to standing committees.	Submit monthly progress reports to standing committees.
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	SANITATION (Sewerage & Solid Waste Disposal)	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis. <b>Solid waste is Corp services</b>	4. Systematically upgrade existing WWTW infrastructure; replace and rehabilitate where applicable.	Technical	# WWTW Audit Report and Registration with MIG	1	Compile a report to indicate the current capacity of the WWTW in each town. See project register in the current budget and develop monthly progress report. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Determine upgrading needs for each WWTW plant. Submit monthly progress reports to standing committees.	Cost the upgrading needs for each WWTW and develop a 5 year implementation plan with costs. Incorporate the identified projects into the MIG plan. Submit monthly progress reports to standing committees.	Submit a report to Council. Submit monthly progress reports to standing committees.

INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	STREETS & STORMWATER	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	1. Conduct an audit of all areas to determine the extent and seriousness of the problem.	Technical	# Application for funding	1	Submit application for funding to develop a master plan for streets and storm water for Camdeboo.	Follow up on funding application.	Follow up on funding application.	Follow up on funding application.
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	STREETS & STORMWATER	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	2. Prepare a Report and formulate a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially stormwater in the Camdeboo.	Technical	# Application for funding	1	Submit application for funding to develop a management plan for streets and storm water for Camdeboo.	Follow up on funding application.	Follow up on funding application.	Follow up on funding application.
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	STREETS & STORMWATER	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	3. Identify and implement suitable projects.	Technical	% projects implemented according to SDBIP	100%	100% and Quarterly SDBIP Report Submitted	100% and Quarterly SDBIP Report Submitted	100% and Quarterly SDBIP Report Submitted	100% and Quarterly SDBIP Report Submitted

INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	STREETS & STORMWATER	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	4. Make adequate provision for Street & Stormwater Maintenance in the annual Operating Budget.	Technical	% projects implemented according to SDBIP and Submission for Budget	4 quarterly reports and budget submission	Identify problem areas per ward. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Develop a project list per ward and cost each project. Also consider Community Ward Based Plans. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Submit list of projects to IDP and Budget. Motivate critical projects and why funds are required. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.	Indicate % of total O/M budget of Technical Department allocated towards streets and storm water. Implement projects according to the capital and operational targets. Submit monthly progress reports to standing committees.
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	ELECTRIFICATION (Bulk & Reticulation)	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	1. Review Electricity Master Plan for Camdeboo.	Technical	# Funding applications	1	Submit application for funding to review the master plan for electricity for Camdeboo.	Follow up on funding application.	Follow up on funding application.	Follow up on funding application.



INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	ELECTRIFICATION (Bulk & Reticulation)	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	3. Be more supportive of alternative & renewable energy initiatives.	Technical	# Funding applications	1	Apply for funding to Cacadu DM to review current zoning scheme regulations to accommodate alternative & renewable energy initiatives.	Apply for funding from Cacadu DM and other sources to develop a policy on alternative & renewable energy initiatives.	Follow up on funding application.	Follow up on funding application.
INFRASTRUCTURE DEVELOPMENT	Service Delivery & Infrastructure Planning	SANITATION (Sewerage & Solid Waste Disposal)	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis.	3. Educate the community on the use thereof through appropriate educational programmes / campaigns.	Corporate Services	# programmes implemented	1	Identify the areas requiring educational programmes and develop programmes	implement programme in Blikkiesdorp	n/a	n/a
INFRASTRUCTURE DEVELOPMENT	Spatial Development Rationale	RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) AND MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY)	2. To repair or rebuild all Fallen Houses.	2. Review and update Housing Sector Plan.	Corporate Services	# Plans Updated	1	DoHS appointed service provider to develop draft Housing sector plan with Camdeboo officials and Cllrs.	Submission for adoption of draft HS plan to Council. Advertise draft HS plan for public comment.	Capturing comments and submissions. Submit Final HS Plan to council for approval	n/a

<p>INSTITUTIONAL DEVELOPMENT</p>	<p>Organizational Transformation &amp; Institutional Development</p>	<p>OPERATIONAL REQUIREMENTS (Land &amp; Buildings, Vehicles, Furniture &amp; Fittings, Tools &amp; Equipment)</p>	<p>To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.</p>	<p>1. Conduct an Operational Needs Audit and Make adequate provision on the annual Budget to address allocation of staff and areas of ongoing concern.</p>	<p>Finance</p>	<p># audits conducted</p>	<p>1 Operational Needs Audit with shortcomings identified</p>	<p>Identify areas where improvement is possible and determine operational needs in line with the IDP. Report submitted to MM.</p>	<p>Identify training requirements and ensure training needs are included in the WSP.</p>	<p>Budget workshops with departmental heads for additional needs. Make relevant allocation in budget for the Finance department's needs.</p>	<p>Make necessary amendments on the annual budget for submission as at 31 May</p>
<p>INSTITUTIONAL DEVELOPMENT</p>	<p>Organizational Transformation &amp; Institutional Development</p>	<p>OPERATIONAL REQUIREMENTS (Land &amp; Buildings, Vehicles, Furniture &amp; Fittings, Tools &amp; Equipment)</p>	<p>To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be</p>	<p>1. Conduct an Operational Needs Audit and Make adequate provision on the annual Budget to address allocation of office equipment and areas of ongoing concern.</p>	<p>Finance</p>	<p># audits conducted</p>	<p>1 Operational Needs Audit with shortcomings identified</p>	<p>Identify areas where improvement is necessary</p>	<p>Budget workshops with departmental heads for additional needs</p>	<p>Make adequate provision on the draft budget for submission as at 31 March</p>	<p>Make adequate provision on the annual budget for submission as at 31 May</p>

			legally compliant.								
INSTITUTIONAL DEVELOPMENT	Organizational Transformation & Institutional Development	OPERATIONAL REQUIREMENTS (Land & Buildings, Vehicles, Furniture & Fittings, Tools & Equipment)	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	5. Identify and implement projects.	Finance	% Budget Spent and # quarterly reports	100% and 4 SDBIP Reports	100% and SDBIP Report	100% and SDBIP Report	100% and SDBIP Report	100% and SDBIP Report
INSTITUTIONAL DEVELOPMENT	Organizational Transformation & Institutional Development	ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication ; to ensure	2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).	Finance	# audits conducted	1	Conduct a comprehensive ICT audit of ICT system upgrades and plans and policies to identify areas in need	Formulate and review all necessary ICT plans and policies	Workshop of plans and policies. Training of municipal officials	N/A

			optimal, cost-effective production and quality service delivery.								
INSTITUTIONAL DEVELOPMENT	Organizational Transformation & Institutional Development	ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery.	3. Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance	# plans implemented	1	Conduct a comprehensive ICT audit of ICT system upgrades and plans and policies to identify areas in need	Formulate all necessary ICT plans and policies. Perform upgrades of system	Workshop of plans and policies. Training of municipal officials	Implement plans and policies. Monitor compliance and progress
INSTITUTIONAL DEVELOPMENT	Organizational Transformation & Institutional Development	ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery.	4. Identify and implement suitable projects.	Finance	% Budget Spent and # quarterly reports	100% and 4 SDBIP Reports	100% and SDBIP Report	100% and SDBIP Report	100% and SDBIP Report	100% and SDBIP Report

INSTITUTIONAL DEVELOPMENT	Organizational Transformation & Institutional Development	OPERATIONAL REQUIREMENTS (Land & Buildings, Vehicles, Furniture & Fittings, Tools & Equipment)	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	Determine available resources and utilize effectively (e.g. shared services) and Make adequate provision on the annual Budget to address these areas as an ongoing concern.	Corporate Services	# audits conducted	1	Identify areas of improvement	Conduct an audit on available resources and determine how these can be utilized effectively and how redundant work can be eliminated	Make adequate provision on the draft budget for submission as at 31 March	Make necessary amendments on the annual budget for submission as at 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	To GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF promoting Economic Development	1. Review and update the LED Strategic Plan, with focus on improving economic intelligence and related systems and adjust Action Plan.	MM	# action plan	1	n/a	Develop draft action plan to encourage growth of business & investment attraction	Workshop Action Plan, Submit Plan to Council for approval	Implement Action Plan
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE	1. By creating an enabling environment for LED (e.g. resources, services and	2. Review and amend current Institutional arrangements in order to improve the	MM	# audit	1	n/a	Conduct audit of LED department	Submit recommendations to Corporate services and Finance	Ensure Budget provision for required Positions

		DEVELOPMENT	infrastructure)	LED function.							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	2. By organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, coordinate and facilitate LED activities & initiatives with focus on :	3. Develop or review all other plans, policies & strategies linked to the Municipality's LED Programme.	MM	# plans reviewed	4	Review LED & SPU Plans	Review PMS and IDP Plan	Workshops and Consultations with relevant stakeholders	Submission to Council
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	w JOB CREATION w BEE & PARTNERSHIPS w SMME, INDUSTRIAL AND SECTOR DEVELOPMENT w SKILLS DEVELOPMENT w MAINSTREAMING OF 2ND ECONOMY, YOUTH & WOMEN w	4. Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure which will stimulate and	MM	# programmes	4	Develop and Implement Youth programme with a focus on cultural heritage	Develop and Implement Gender programme	Develop and Implement Disabled programme	Develop and Implement Aged programme

				facilitate LED, attract investment, encourage establishment and growth of business and industry in the Camdeboo.							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	w JOB CREATION w BEE & PARTNERSHIPS w SMME, INDUSTRIAL AND SECTOR DEVELOPMENT w SKILLS DEVELOPMENT w MAINSTREAMING OF 2ND ECONOMY, YOUTH & WOMEN w	5. Support, encourage and facilitate value-adding initiatives, programmes and projects.	MM	# projects identified	# programmes	2	Develop and Implement EPWP programme for job creation	Develop and Implement CWP programme for job creation	Monitor the implementation of programmes and report to MM
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	To GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF promoting Economic Development	6. Review and update the LED Strategic Plan, with focus on improving economic intelligence and related systems and adjust Action Plan.	MM	# Plans Updated	# programmes	4	Develop and Implement Youth programme with a focus on cultural heritage	Develop and Implement Gender programme	Develop and Implement Disabled programme

LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	1. By creating an enabling environment for LED (e.g. resources, services and infrastructure)	7. Review and amend current Institutional arrangements in order to improve the LED function.	MM	# institutional arrangements amended	# projects	2	n/a	Develop and Implement 1 HIV/AIDS programme	n/a
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT	2. By organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, coordinate and facilitate LED activities & initiatives with focus on :	8. Develop or review all other plans, policies & strategies linked to the Municipality's LED Programme.	MM	# plans reviewed	1	n/a	Workshop: Review LED Plan. Identify gaps. Develop Draft Action to address shortcomings/ gaps	Submit to Council for approval	Raise awareness
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	SPECIAL PROGRAMMES (SPUs)	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women and To revive, preserve and protect indigenous cultural heritage.	1. Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Youth.	Municipal Manager	# programmes implemented	4	1. Education movies: Teenage pregnancies, abortions and the effects	1. To provide basic Computer training for the youth	1. Driver's/Learners License training	1. Youth Indaba building positive Citizenship



LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	SPECIAL PROGRAMMES (SPUs)	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women and To revive, preserve and protect indigenous cultural heritage.	2. Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects.	Municipal Manager	# initiatives developed	3	n/a	1. Conduct workshop HIV/AIDS and alcohol syndrome; mother to child transmission breastfeeding	1. HIV/AIDS Prevention Campaign	1. Workshop: People Living with HIV/AIDS GRT
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	SPECIAL PROGRAMMES (SPUs)	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women and To revive, preserve and protect indigenous cultural heritage.	3. Identify and implement suitable projects and programmes.	Municipal Manager	# projects identified	1	n/a	n/a	1. Home gardens: assist with tools and seeds GRT	n/a
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	SPECIAL PROGRAMMES (SPUs)	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women and To revive,	4. Introduce educational programmes on hygiene and environmental health; monitor and address problem areas through	Municipal Manager	# programmes implemented	4	1. Workshop on Domestic Violence Aberdeen	1. Hospitality workshop: Focus on indigenous foods GRT	Outreach on Municipal by-laws	1. Workshop on Personal and environmental hygiene

			preserve and protect indigenous cultural heritage.	appropriate interventions, as well as the application and enforcement of relevant legislation.							
SERVICE DELIVERY EXCELLENCE	Good Governance & Public Participation	SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times.	Corporate Services	# surveys conducted	1	prepare survey document	conduct survey in all seven wards	consider feedback and report to management	prepare action plan to address issues raised
SERVICE DELIVERY EXCELLENCE	Good Governance & Public Participation	SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	MM	% compliance	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	Good Governance & Public Participation	SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	Cultivating and maintaining sound Inter-Governmental Relations.	MM	# plans	1	n/a	Facilitate the Development of an IGR charter to maintain and improve on Intergovernmental relations	Facilitate the Implementation of the IGR Charter	Facilitate the Implementation of the IGR Charter
SERVICE DELIVERY EXCELLENCE	Good Governance & Public Participation	SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the	MM	# IDP	1	Develop of Process Plan	Ward Based Consultations, CBP Report and Draft Project Register	Draft IDP	Final IDP

				developmental needs of our community.							
SERVICE DELIVERY EXCELLENCE	Good Governance & Public Participation	SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Corporate Services	% Meetings held in terms of year planner	100%	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM
SERVICE DELIVERY EXCELLENCE	Good Governance & Public Participation	SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve	MM	# communications officer appointed	1	prepare advert and advertise for position	implement recruitment process for appointments	appoint suitable candidate	N/A

				information-sharing, enhance public participation and promote socio-economic development.							
SOUND FINANCIAL MANAGEMENT	Financial Viability	SOUND FINANCIAL MANAGEMENT	To continue receiving Unqualified Audits.	Aim to achieve Clean Audits on an annual basis.	Finance	# plan	1	Compile financial statements in line with GRAP	Respond to audit queries	Compile Audit Implementation Plan	Facilitate Monitoring and implementation of Audit Plan with mayor
SOUND FINANCIAL MANAGEMENT	Financial Viability	SOUND FINANCIAL MANAGEMENT	To continue receiving Unqualified Audits.	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cash flow.	Finance	# plan	1	Identify financial issues impacting on long term sustainability	Draft high level structure for the financial plan	Compile detailed financial plan	Submit plan for approval to Council
SOUND FINANCIAL MANAGEMENT	Financial Viability	SOUND FINANCIAL MANAGEMENT	To continue receiving Unqualified Audits.	Develop a realistic annual Budget and ensure that projects are implemented in accordance with the	Finance	# budget	1	Compile Schedule of Key budget and IDP deadlines and submit by 31 July 2012	Draft departmental plans in line with IDP	Submit draft Budget to Council by 31 March	Submit budget to Council for approval on/before 31 May

SOUND FINANCIAL MANAGEMENT	Financial Viability	SOUND FINANCIAL MANAGEMENT	To continue receiving Unqualified Audits.	Compile Annual Financial Statements and expedite Audit Queries efficiently by way of an Audit Implementation Plan.	Finance	# financials	1	Appoint SP to compile AFS	Appoint Chief Accountant	Put together an internal AFS team to be prepared and trained	Prepare for AFS compilation with Team under Chief Accountant
SOUND FINANCIAL MANAGEMENT	Financial Viability	SOUND FINANCIAL MANAGEMENT	To continue receiving Unqualified Audits.	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Finance	# policies reviewed	6	n/a	Asset Management Policy, Credit and Debt collection Policy, Indigent Policy,	Funds and reserves policy, Refunds Policy, Investment Policy	Approval of reviewed policies and plans
SPATIAL PLANNING & LAND-USE MANAGEMENT	Spatial Development Rationale	SPATIAL PLANNING & LAND-USE MANAGEMENT	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous	Regularly review our SDF and align it with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and	Technical	# SDF reviewed	1	Draft process plan for internal review of SDF.	Extract relevant information from CBP for purposes of reviewing SDF. Make draft amendments to SDF.	Workshop draft SDF with Council and Management Submission and approval of draft SDF by Council.	Advertise draft SDF for public comment Capturing comments and submissions. Final approved SDF.

			community living in a pleasant, healthy environment.”	natural environment.							
SPATIAL PLANNING & LAND-USE MANAGEMENT	Spatial Development Rationale	SPATIAL PLANNING & LAND-USE MANAGEMENT	To achieve the ideal state, as expressed in Camdeboo’s SDF Vision Statement: “A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment.”	Consolidating and modernizing our Land Use Management systems and installing the necessary electronic equipment with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner; planning for sustainable human settlements.	Technical	# funding applications	1	Submit follow up letter to Cacadu DM regarding roll-out of district wide GIS. Submit application to Cacadu DM for funding to update zoning maps and redevelopment of zoning schemes for Camdeboo.	GIS Progress report to MM. Follow up on funding application.	GIS Progress report to MM. Follow up on funding application.	GIS Progress report to MM. Follow up on funding application.

<p>SPATIAL PLANNING &amp; LAND-USE MANAGEMENT</p>	<p>Spatial Development Rationale</p>	<p>SPATIAL PLANNING &amp; LAND-USE MANAGEMENT</p>	<p>To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."</p>	<p>Develop checklist for conditions as reflected in ROD for each project in reference to the EIAs and having the required plans and systems in place.</p>	<p>Technical</p>	<p>Checklist developed</p>	<p>1</p>	<p>Develop a draft checklist for each capital project to be implemented with reference to EIA's</p>	<p>Refer to management for consideration.</p>	<p>Provide approved form to all Managers with request to complete for each capital project. Receive completed forms and monitor compliance.</p>	<p>Managers to submit quarterly reports to Directors on EIA progress per project and compliance with specific EIA requirements per project as listed in the ROD.</p>
---	--------------------------------------	---	--	---	------------------	----------------------------	----------	---	---	---	--