



## Camdeboo Local Municipality

# Service Delivery & Budget Implementation Plan

Year: 2014/2015

Period: 1 July 2014 - 30 June 2015

---

**FOREWORD BY THE MAYOR**

# **TABLE OF CONTENTS**

- 1. Introduction**
- 2. Income Budget**
- 3. Expenditure Budget**
- 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]









## 4 EXPENDITURE BUDGET BY VOTE

### 4.1. Budgeted Capital Expenditure by Vote

Capex by Vote	Budget 2014/15
EXECUTIVE & COUNCIL	1,500,000
CORPORATE SERVICES - ADMINISTRATION	0
CORPORATE SERVICES - COMMUNITY SERVICES	3,430,000
CORPORATE SERVICES - PROTECTION	0
FINANCIAL SERVICES	488,000
TECHNICAL SERVICES - ENGINEERING	25,083,530
TECHNICAL SERVICES - ELECTRICAL	10,580,000
<b>Total Capital Expenditure by Vote</b>	<b>R 41.081.500</b>

## 5 EXPENDITURE BUDGET BY PROJECT AND WARD

### 5.1 Capital Budget for 2014/2015 by Quarterly Targets (DRAFT)

IDP no.	Project Name/Description	Wards	Responsible Person	Funding Source	2014/2015 Internal Funding	2014/2015 External Funding	Annual Target	1 <sup>st</sup> Quarter Target	2 <sup>nd</sup> Quarter Target	3 <sup>rd</sup> Quarter target	4 <sup>th</sup> Quarter Target
<b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE DEVELOPMENT</b>											
IDP-103	BULK SERVICES : Electrification - Installation at new Low Cost Settlements	1, 3 & 5	Manager : Electrical	External DOE		500,000	-	-	-	-	-
IDP-106	BULK SERVICES : Water & Sewerage - Installation of bulk services at other new Settlements	4	Manager : Administratio n	Internal	-		525,000	0%	0%	50%	50%
IDP -107	Trench excavation between main substation and college road				450,000		n/a	n/a	n/a	n/a	n/a
IDP-111	WATER METERS - Replacement of faulty water meters	All	Manager : Technical	Internal	-		n/a	n/a	n/a	n/a	n/a

IDP-112	WATER MAINS - Standby dam wall pump	All	Manager : Technical	Internal	485,000		485,000	0%	100%	n/a	n/a
IDP-116	WATER MONITORING SYSTEMS – Telemetry	All	Manager : Technical	Internal	550,000		550,000	0%	0%	50%	50%
IDP-118	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet)	2	Manger: Technical	External DWA		14,400,000	14,400,000	0%	30%	30%	40%
IDP-123	WASTE DISPOSAL - Rehabilitation of munniks pass	7	Manager : Community Services	MIG - Source bridging	991,052		991,052	991,052	n/a	n/a	n/a
IDP-125	SEWERAGE SYSTEMS - Emergency Standby Pumps & Generators : Sewerage Works	All	Manager : Technical	Internal	1,225,000		1,225,000	0%	50%	50%	n/a
IDP-126	SEWERAGE SYSTEMS - Upgrading of Sewer Installations Pumpstations & Reticulations	Works	Manager : PMU	External MIG		0,00	n/a	n/a	n/a	n/a	n/a
IDP-127	SEWERAGE SYSTEMS - Aberdeen : upgrading	1	Manager : PMU	External MIG		0,00	n/a	n/a	n/a	n/a	n/a
IDP-128	WASTE WATER TREATMENT WORKS - Graaff-	2	Manager : PMU	External MIG		4,733,500	4,733,500	1,233,500	2,m	1,5m	n/a

	Reinet : Extend Purification Plant										
IDP-129	WASTE WATER TREATMENT WORKS - Palisade fencing	All	Manager : Tech. Services	Internal	200,000		200,000	0%	100%	n/a	n/a
IDP-141	STREET CONSTRUCTION - Building & Tarring (new Surfacing)	All	Manager : Technical	External EPWP	100,000	1,000,000	1,100,000	25%	25%	25%	25%
IDP-142	STORMWATER CONSTRUCTION - New construction	All	Manager : Tech. Services	Internal	350,000		350,000	25%	25%	25%	25%

**DEVELOPMENT PROIRITY 2: LOCAL ECONOMIC DEVELOPMENT**

IDP-202	TRANSPORT DEVELOPMENT - Stalls for free traders	6	LED Officer	Internal	400,000		2, 8 m from Cacadu (Construction of a Bus Terminal in Goedhals Square. Concurrently Camdeboo Municipality will construct stalls for Free Traders	400,000 to be completely spent by June 2015	n/a (Targets to be met for all the quarters are dependent on the progress made by CDM during the construction of Goedhals Plain Bus Terminal )	n/a	n/a
IDP-204	LIGHT INDUSTRY DEVELOPMENT - Brickmaking Enterprise	7	LED Officer	Internal	550,000		770 ,000 (1 <sup>st</sup> phase) Department of Rural Development and Land	550,000 to be 100% spent by June 2015	300,000 (laying of a concrete slab and connection of water and electricity by July	250,000 for fencing of site, buying of office equipment and renting of a mobile office	n/a



							Reform		2015)		
<b>DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT</b>											
IDP-300	DRIVER'S LICENSE CENTRE - Reconstruction of registration offices	Traffic	Manager : Protection Services	Internal	750,000		750,000	750,000	n/a	n/a	n/a
IDP-303	MUNICIPAL COMMONAGES – Upgrading	All	Manager : Administration	Internal	500,000		n/a	n/a	n/a	n/a	n/a
IDP-311	Vehicle : LDV	Technical	Manager : Technical	Internal	140,000		140,000	0%	100%	n/a	n/a
IDP-317	Vehicle - LDV	Traffic	Manager : Protection Services	Internal	180,000		180,000	180,000	n/a	n/a	n/a
IDP-322	Backactor TLB / Excavator/FE Loader	Technical	Manager : Technical	Internal	760,000		760,000	0%	100%	n/a	n/a
IDP-324	Vehicle : Crane Truck	Electrical	Manager : Electrical	Internal	350,000			-	-	-	-
IDP-327	Vehicle : 3 / 4 Ton Truck	Technical	Manager : Technical	Internal	340,000		340,000	0%	100%	n/a	n/a
IDP-330	AIR CONDITIONERS - New	Traffic	Manager : Protection Services	Internal	10,500		10,500	10,500	n/a	n/a	n/a
IDP-330	AIR CONDITIONERS - New & Replace	Administration	Manager : Administration	Internal	37,500		100%	0%	50%	25%	25%
IDP-331	OFFICE FURNITURE - Tables and Chairs	Traffic	Manager : Protection Services	Internal	30,000		30,000	n/a	30,000	n/a	n/a
IDP-331	OFFICE FURNITURE -	Technical	Manager : Technical	Internal	10,200		10,200	0%	50%	50%	n/a

	Tables, Chairs, Cabinets, Shelving										
IDP-331	OFFICE FURNITURE - Tables, Chairs, Cabinets, Shelving	Electrical	Manager : Electrical	Internal	8,000			-	-	-	-
IDP-331	OFFICE FURNITURE - Tables, Chairs, Cabinets, Shelving	Treasury	CFO / Chief Accountant	FMG		50,000	50,000	25,000	25,000	n/a	n/a
IDP-332	CATERING SUPPLIES - Crockery, Cutlery, Utensils, etc.	Administration	Manager : Administration	Internal	100,000		100%	0%	100%	0%	0%
IDP-334	CLEANING APPLIANCES - Polishers & Vacuum Cleaners	Administration	Manager : Administration	Internal	25,000		100%	0%	50%	50%	0%
IDP-334	CLEANING APPLIANCES - Polishers & Vacuum Cleaners	Treasury	CFO / Chief Accountant	FMG		10,000	10,000	10,000	n/a	n/a	n/a
IDP-335	HOT APPLIANCES - Urns, Stoves & Heaters	Administration	Manager : Administration	Internal	35,000		100%	25%	25%	25%	25%
IDP-336	COLD APPLIANCES - Fridges, Freezers & Fans	Administration	Manager : Administration	Internal	30,000		100%	0%	25%	50%	25%
IDP-340	TOOLS & EQUIPMENT - Occupational Health & Safety	Technical	Manager : Technical	Internal	45,000		45,000	25%	25%	25%	25%

IDP-340	TOOLS & EQUIPMENT - Occupational Health & Safety	Electrical	Manager : Electrical	Internal	75,000		45,000	25%	25%	25%	25%
IDP-341	TOOLS & EQUIPMENT - Fire-Fighting	Traffic	Manager : Protection Services	Internal	50,000		50,000	25,000	25,000	n/a	n/a
IDP-342	TOOLS & EQUIPMENT - (Miscellaneous, various Departments)	Administration	Manager : Administration	Internal	23,000		100%	0%	30%	70%	0%
IDP-342	TOOLS & EQUIPMENT - (Miscellaneous, various Departments)	Technical	Manager : Technical	Internal	150,000		150,000	0%	30%	30%	40%
IDP-342	TOOLS & EQUIPMENT - (Miscellaneous, various Departments)	Treasury	CFO / Chief Accountant	FMG		75,000	75,000	0%	75,000	0%	0%
IDP-343	MEDICAL & LABORATORY EQUIP. - Sanitation	Technical	Manager : Technical	Internal	20,000		20,000	0	50%	0	50%
IDP-344	MACHINERY - Lawn Mowers, woodchippers & slashers	All	Manager : Community Services	Internal	20,000		n/a	n/a	n/a	n/a	n/a
IDP-351	IT SOFTWARE - Computer Programmes, etc.	Treasury	CFO / Chief Accountant	FMG		200,000	200,000	50,000	n/a	150,000	n/a
IDP-	ELECTRONIC	Treasury	CFO / Chief	FMG			30,000	n/a	30,000	n/a	n/a

353	SYSTEMS - Prepaid Electricity Vending Machines		Accountant			30,000					
IDP-353	ELECTRONIC SYSTEMS - Public Address Systems - Town hall	Administra tion	Manager : Administratio n	Internal	15,000		100%	100%	0%	0%	0%
<b>DEVELOPMENT PRIORITY 4: COMMUNITY DEVELOPMENT</b>											
IDP-400	RECREATIONAL FACILITIES - Construction of beds Caravan Parks.	1	Manager : Administratio n	Internal	15,000		100%	0%	0%	50%	50%
IDP-401	MUN. POUNDS & CEMETERIES - Construction of cemeteries sites	1, 3 & 7	Manager : Community Services	Internal	3,200,000		n/a	n/a	n/a	n/a	n/a
IDP-401	MUN. POUNDS & CEMETERIES - Construction of municipal pounds	1, 4 & 7	Manager : Protection Services	Internal	100,000		100,000	100,000	n/a	n/a	n/a
IDP-408	SPORTS FACILITIES - General upgrading	5	Manager : PMU	External MIG		1,260,000	1,260,000	260,000	200,000	300,000	500,000
IDP-412	COMMUNITY HALLS & CENTRES - Palisade Fencing	1	Manager : Administratio n	Internal	250,000		100%	0%	50%	25%	25%
IDP-421	TRAFFIC CALMING & PEDESTRIAN SAFETY - Speedhumps	All	Manager : Protection Services	Internal	25,000		25,000	25,000	n/a	n/a	n/a

## 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	Needs survey and audit of community facilities must be conducted in all 7 wards for the year.	Conduct in all 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	% budgeted	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, MPCCs, etc.)	To provide facilities that will address the recreational and other social needs of the community.	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
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.	Protection Services	Annual Review and update of disaster management plan.	To have 1 Disaster management plan reviewed and updated.	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.	Protection Services	# Volunteers trained	1	Enter into consultation with the District Municipality for assistance advertise	recruit volunteers	train volunteers	compile data base of volunteers trained in disaster, fire-fighting and crowd control

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	To upgrade road traffic and pedestrian safety by undertaking by monthly maintenance of road signs.	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	Community Services	# proactive measures	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.	3. Establish a Business Plan for balance of Fallen Houses and secure funding.	Technical	Draft a Business plan for the repair of amount of Fallen houses and apply for R.... of funding.	Produce Business plan for amount of fallen houses and apply for R...	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	Identify suitable land (as per the SDF) for the construction of 1000 RDP housing units.	Land for 1000 RDP housing units	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	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)		of bulk services on the sites as per the areas identified and approved for the next phase of RDP Housing Development						t.	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, subdivisions, 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	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	Technical	A needs analysis and Identify suitable land for middle to high income housing in Graaff-Reinet.	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	n/a

		HOUSING NEEDS (LOW TO MEDIUM PRIORITY)		Middle to High Income Housing Developments						relevant standing 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.	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

<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>1. Implement Actions of the recently reviewed WSDP and related Plans.</p>	<p>Technical</p>	<p># actions implemented</p>	<p>SBDIP reports</p>	<p>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.</p>	<p>Submit monthly SDBIP progress reports to standing committees.</p>	<p>Submit monthly SDBIP progress reports to standing committees.</p>	<p>Submit monthly SDBIP progress reports to standing committees.</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>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>Prepare a funding application for <u>number</u> of water meters# 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	Funding application to MIG for the development of a roads and stormwater master plan for Camdeboo	Roads and stormwater funding application for a master plan for Camdeboo being prepared and submitted to MIG.	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	Conduct an audit of current condition of Sewerage reticulation systems and reasons for challenges experienced with the system in the Camdeboo	1 Audit to be conducted	Consider asset register and identify assets at end of lifespan. Submit application for funding to Cacadu DM and DWA for the	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.

								development of a sewerage master plan for Camdeboo.			
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	Convert 15 bucket and pit latrine systems to waterborne flush toilets	15 bucket and pit latrine converted to waterborne flush toilets in Blikkies Dorp	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.

<p>INFRASTRUCTURE DEVELOPMENT</p>	<p>Service Delivery &amp; Infrastructure Planning</p>	<p>SANITATION (Sewerage &amp; Solid Waste Disposal)</p>	<p>To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems &amp; Sites and to maintain them on a regular basis. <b>Solid waste is Corp services</b></p>	<p>4. Systematically upgrade existing WWTW infrastructure; replace and rehabilitate where applicable.</p>	<p>Technical</p>	<p>Business Plan for refurbishment and to increase capacity of 3 WWTW and register funding application with MIG</p>	<p>Business plan for 3 WWTW and MIG registration of funding application</p>	<p>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.</p>	<p>Determine upgrading needs for each WWTW plant. Submit monthly progress reports to standing committees.</p>	<p>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.</p>	<p>Submit a report to Council. Submit monthly progress reports to standing committees.</p>
<p>INFRASTRUCTURE DEVELOPMENT</p>	<p>Service Delivery &amp; Infrastructure Planning</p>	<p>STREETS &amp; STORMWATER</p>	<p>To adequately construct, upgrade or install Streets &amp; Stormwater networks and to maintain them</p>	<p>1. Conduct an audit of all areas to determine the extent and</p>	<p>Technical</p>	<p>Funding Application to MIG for the development of a roads and</p>	<p>Roads and Stormwater funding application for master plan for</p>	<p>Submit application for funding to develop a master plan for streets</p>	<p>Follow up on funding application.</p>	<p>Follow up on funding application.</p>	<p>Follow up on funding application</p>



			on a regular basis.	seriousness of the problem.		stormwater master plan for Camdeboo.	Camdeboo being prepared and submitted to MIG.	and storm water for Camdeboo.			
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	This KPI is covered by the one above# 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 application for review and updating of electricity master plan for Camdeboo.	Funding application for the review of electricity master plan for Camdeboo being prepared and submitted to MIG.	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	A funding application to Cacadu DM and Dept. LG&TA for reviewing the current Land Use Management Scheme to provide for alternative and renewable energy initiatives.	Funding application to CDM and DLG&TA submitted	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	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

		NEEDS (LOW TO MEDIUM PRIORITY)									
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.	1. Conduct an Operational Needs Audit and Make adequate provision on the annual Budget to address allocation of staff and areas of ongoing concern.	A workstudy investigation in Finance Directorate to be conducted.	Completed workstudy investigation in Finance Directorate	1 Operational Needs Audit with shortcoming identified	Identify areas where improvement is possible and determine operational needs in line with the IDP. Report submitted to MM.	Identify training requirements and ensure training needs are included in the WSP.	Budget workshops with departmental heads for additional needs. Make relevant allocation in budget for the Finance departments needs.	Make necessary amendments on the annual budget for submission as at 31 May
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	1. Conduct an Operational Needs Audit and Make adequate provision on the annual Budget to address allocation of office equipment and areas of	Finance	# audits conducted	1 Needs Audit with shortcoming identified	Identify areas where improvement is necessary	Budget workshops with departmental heads for additional needs	Make adequate provision on the draft budget for submission as at 31 March	Make adequate provision on the annual budget for submission as at 31 May

			levels of service delivery, as well as be legally compliant.	ongoing concern.							
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 optimal, cost-effective production and	2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).	Comprehensive ICT audit of ICT system upgrades, plans and policies.	Completed ICT audit and updated and compliant ICT plans and policies	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

			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	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

			delivery.								
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	A workstudy investigation be conducted in Corporate Services Directorate	Completed workstudy investigation in Corporate Directorate	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	LED Strategic Plan be reviewed and updated.	Reviewed, Updated and Council approved LED Strategic Plan	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 DEVELOPMENT	1. By creating an enabling environment for LED (e.g. resources, services and infrastructure)	2. Review and amend current Institutional arrangements in order to improve the LED function.	MM	# audit	1	n/a	Conduct audit of LED department	Submit recommendations to Corporate services and Finance	Ensure Budget provision for required Positions
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	Job Creation BEE & Partnerships SMME, Industrial and Sector Development Skills Development Mainstreaming of 2nd Economy, Youth & Women	4. Implement strategic LED Actions and Interventions , with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-	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



				laws, incentives, services and infrastructure which will stimulate and 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	Job Creation BEE & Partnerships SMME, Industrial and Sector Development Skills Development Mainstreaming of 2nd Economy, Youth & Women	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	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

				systems and adjust Action Plan.							
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	1. Design programmes and arrange events that will encourage the participation of the SPU sector, especially	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

			cultural heritage.	the Youth.							
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, preserve	4. Introduce educational programmes on hygiene and environmental health; monitor and address	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

			and protect indigenous cultural heritage.	problem areas through 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 developmental needs of our community.	MM	# IDP	1	Develop of Process Plan	Ward Based Consultations, CBP Report and Draft Project Register	Draft IDP	Final IDP
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	4 Ordinary Council Meetings and 4 Standing Committee meetings	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 information-sharing, enhance public participation and promote socio-economic development.	MM	# communications officer appointed	1	prepare advert and advertise for position	implement recruitment process for appointments	appoint suitable candidate	N/A
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	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

				healthy cash flow.							
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	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

				a continuous basis.							
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."	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 natural environment.	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.
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	Consolidating and modernizing our Land Use Management systems and installing the necessary electronic equipment with which to effectively	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	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.



			community living in a pleasant, healthy environment.”	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.				update zoning maps and redevelopment of zoning schemes for Camdeboo.			
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.”	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.	Technical	Checklist developed	1	Develop a draft checklist for each capital project to be implemented with reference to EIA’s	Refer to management for consideration.	Provide approved form to all Managers with request to complete for each capital project. Receive completed forms and monitor compliance.	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.