

Blue Crane Route Municipality (EC102)



Final Service Delivery Budget Implementation
Plan (SDBIP) 2014/2015
June 2014

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Acronyms

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP- Generally Accepted Municipal Accounting Principles
GRAP- Generally Recognised Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The strategic direction of Blue Crane Route Municipality (BCRM) is clearly identified in its Reviewed Integrated Development Plan (IDP) 2014/15. The five year IDP was prepared for the period of 2012 - 2017 during the 2011/12 financial year in consultation with various stakeholders as required by section 34 of the Municipal Systems Act and has been reviewed annually informing operational planning at BCRM.

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2014 to 30 June 2015. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

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

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

1.1 Legislative requirements

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

manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

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

1. Monthly projects of revenue to be collected for each source. **(Annexure A)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure B)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure C)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4. **(Annexure C)**
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

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

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To ensure that the municipality execute its legal mandate by 2017
2. Strengthening of oversight responsibilities
3. To ensure creation and maintenance of a harmonious and conducive work environment by 2017
4. To create a capacitated organisation capable of discharging its organisational mandate by 2017
5. To create a performance driven organisation by 2017
6. To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond
7. To ensure proper maintenance of municipal properties by 2017

8. To ensure accessibility and user-friendliness of municipal facilities to all particularly the disabled by 2017 and beyond
9. To facilitate provision of quality and decent human settlements to communities of BCRM commensurate with economic development by 2017 and beyond
10. To ensure compliance with the provision of Spatial Planning and Land Use Management Act (SPLUMA) by 2017
11. To facilitate access to land by previously disadvantaged groups by 2017
12. To ensure the effectiveness and efficiency of Ward Committee Structures by 2017

**Priority Area 2: Basic Service Delivery and
Infrastructure Development**

1. To ensure efficient, economical and quality provision of water and sewer Services by 2017 and beyond.
2. To strive for reduction on household poverty by 2017 and beyond
3. Ensure uninterrupted electricity supply by 2017 and beyond
4. To ensure that communities have access to social facilities that are in an acceptable standard by 2017
5. To ensure improved drinking water quality and sustainable water resources by 2017 and beyond.
6. Ensure reliable plant and machinery for project implementation and operations by 2017 and Beyond
7. To ensure efficient, economical and quality and sustainable roads and storm water infrastructure by 2017 and beyond
8. To ensure effective and compliant regulation of the environment by 2017 and beyond
9. To ensure a well maintained clean and healthy environment by 2017 and beyond
10. To ensure that all communities have clean and friendly environment and protected areas by 2017.
11. To ensure efficient, dignified and compliant disposition of human remains by 2017 and beyond

Priority Area 3: Local Economic Development (LED)

1. Promote local economic development and job creation by 2017
2. To sustain and grow a vibrant agricultural sector by 2017 and beyond

3. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2017 and beyond
4. To ensure sustainable and growing vibrant local tourism sector by 2017 and beyond
5. To positively contribute towards the up skilling of the local learners and thereby improving their access to tertiary education.
6. To ensure advancement of business opportunities in the BCRM region to improve the local economy by 2017
7. To facilitate establishment of industrial area to attract new investment to the BCRM region by 2017 and beyond.
8. To ensure local beneficiation from local economic development initiatives by 2017 and beyond
9. To maximise utilisation of natural local resources to grow a local green economy by 2017 and beyond
10. To facilitate the creation of a foundation for a new aerospace industry for the SA by 2017

Priority Area 4: Municipal Financial Viability

1. To ensure that all service providers are paid within 30 day period as legislated by 2017
2. To ensure that Conditional Grants are fully spent by 30 June of each financial year.
3. To ensure that Directors exercise expenditure management in their respective directorates.
4. To ensure compliant and effective Asset and Fleet Management by 2017
5. To improve the municipality's revenue base by 10% by 2017
6. To ensure effective, efficient, economical and compliant WITH SCM processes by 2017
7. To achieve un qualified Audit Opinion without matters By 2017.
8. To develop credible Annual Financial Statements and Annual Report by 2017 that is compliant with legislation.
9. To develop a credible budget that is compliant with legislation by 2017.
10. To ensure communities have access to free basic services by 2017.
11. To ensure effective implementation of internal controls by 2017

Priority Area 5: Good Governance & Public Participation

1. To ensure effective Audit function and an improved compliance and clean administration 2017
2. To ensure development of a credible Integrated Development Planning (IDP)

,implementation , monitoring, reporting and evaluation in order to inculcate and maintain an institutional performance driven culture by 2017

3. To ensure well-co-ordinated communication within and across the municipality by 2017
 4. Ensure effective, efficient and compliant public participation by 2017 and beyond
 5. To ensure a reliable, efficient and effective ICT function by 2017 and beyond
 6. To ensure improved governance by 2017
- .

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

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

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

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

ANNEXURE A

MONTHLY CASH FLOWS	REVENUE BY SOURCE												Total 2014/15 Budget				
	Monthly Projections																
	July	August	September	October	November	December	January	February	March	April	May	June					
Cash Receipts By Source																	
Property rates	9,040,000															40,300	9,080,300
Property rates - penalties & collection charges																0	0
Service charges - electricity revenue	5,495,380	6,486,790	7,136,650	7,125,790	6,348,270	6,780,830	6,868,940	5,530,680	7,124,030	7,938,670	6,236,720	6,952,390	80,025,140				
Service charges - water revenue	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,167	1,003,567	12,038,400				
Service charges - sanitation revenue	507,833	507,833	507,833	507,833	507,833	507,833	507,833	507,833	507,833	507,833	507,833	507,833	6,094,020				
Service charges - refuse revenue	690,833	690,833	690,833	690,833	690,833	690,833	690,833	690,833	690,833	690,833	690,833	690,433	8,289,600				
Service charges - other																0	0
Rental of facilities and equipment	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,980	54,480				
Interest earned - external investments	123,167	123,167	123,167	123,167	123,167	123,167	123,167	123,167	123,167	123,167	123,167	123,567	1,478,400				
Interest earned - outstanding debtors	201,917	201,917	201,917	201,917	201,917	201,917	201,917	201,917	201,917	201,917	201,917	202,117	2,423,200				
Dividends received																0	0
Fines	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,957	95,040				
Licences and permits	51,083	51,083	51,083	51,083	51,083	51,083	51,083	51,083	51,083	51,083	51,083	50,833	612,750				
Agency services	55,667	55,667	55,667	55,667	55,667	55,667	55,667	55,667	55,667	55,667	55,667	56,117	668,450				
Transfers recognised - operational	18,318,916	640,166	640,166	640,166	640,166	14,783,166	640,166	640,166	11,247,416	640,166	640,166	590,374	50,061,200				
Transfers recognised - capital	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,166	1,512,624	18,146,450				
Other revenue	212,417	212,417	212,417	212,417	212,417	212,417	212,417	212,417	212,417	212,417	212,417	212,057	2,548,640				
Gains on disposal of PPE	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000				
Total Revenue	37,233,295	11,505,955	12,155,815	12,144,955	11,367,435	25,942,995	11,888,105	10,549,845	22,750,445	12,957,835	11,255,885	11,963,501	191,716,070				

ANNEXURE B

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE													
Capital Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2014/15 Budget
Vote 1 - MAYORAL EXECUTIVE													
Vote 2 - MUNICIPAL COUNCIL													
Vote 3 - ACCOUNTING OFFICER	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
Vote 4 - BUDGET & TREASURY	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
Vote 5 - TECHNICAL SERVICES	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,952,583	2,953,033	35,431,450
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	298,333	298,333	298,333	298,333	298,333	298,333	298,333	298,333	298,333	298,333	298,333	298,333	3,580,000
Vote 7 - CORPORATE SERVICES	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
TOTAL	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,250	3,284,700	39,411,450

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MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE BY VOTE													
Operational Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2014/15 Budget
Vote 1 - MAYORAL EXECUTIVE	23,833	23,833	23,833	23,833	41,763	23,833	23,833	23,833	23,833	23,833	23,833	23,747	303,840
Vote 2 - MUNICIPAL COUNCIL	439,917	439,917	439,917	439,917	439,917	439,917	439,917	439,917	439,917	439,917	439,917	439,663	5,278,750
Vote 3 - ACCOUNTING OFFICER	773,500	773,500	773,500	773,500	940,440	773,500	773,500	773,500	773,500	773,500	773,500	773,960	9,449,400
Vote 4 - BUDGET & TREASURY	1,848,250	1,848,250	1,848,250	1,848,250	2,460,500	1,848,250	1,848,250	1,848,250	1,848,250	1,848,250	1,848,250	1,848,420	22,791,420
Vote 5 - TECHNICAL SERVICES	5,277,167	12,078,647	12,860,947	10,151,387	10,959,127	9,493,397	9,051,067	9,399,207	9,271,587	9,887,287	9,275,067	16,762,883	124,467,770
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	2,387,167	2,387,167	2,387,167	2,387,167	3,450,437	2,387,167	2,387,167	2,387,167	2,387,167	2,387,167	2,387,167	2,387,443	29,709,550
Vote 7 - CORPORATE SERVICES	500,083	500,083	500,083	500,083	708,833	500,083	500,083	500,083	500,083	500,083	500,083	499,827	6,209,490
TOTAL	11,249,917	18,051,397	18,833,697	16,124,137	19,001,017	15,466,147	15,023,817	15,371,957	15,244,337	15,860,037	15,247,817	22,735,943	198,210,220

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MONTHLY PROJECTIONS OF REVENUE BY VOTE													
Capital Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2014/15 Budget
Vote 1 - MAYORAL EXECUTIVE	2,856,283					2,285,027			1,713,770			-	6,855,080
Vote 2 - MUNICIPAL COUNCIL	79,333	79,333	79,333	79,333	79,333	79,333	79,333	79,333	79,333	79,333	79,333	79,633	952,300
Vote 3 - ACCOUNTING OFFICER	9,614,500	574,500	574,500	574,500	574,500	574,500	574,500	574,500	574,500	574,500	574,500	614,980	15,974,480
Vote 4 - BUDGET & TREASURY	20,307,533	9,731,956	10,381,816	10,370,956	9,593,436	19,279,586	10,114,106	8,775,846	17,309,389	11,183,836	9,481,886	10,148,054	146,678,400
Vote 5 - TECHNICAL SERVICES													
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	4,374,395	1,118,916	1,118,916	1,118,916	1,118,916	3,723,299	1,118,916	1,118,916	3,072,204	1,118,916	1,118,916	1,118,744	21,239,970
Vote 7 - CORPORATE SERVICES	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	15,840
TOTAL	37,233,365	11,506,025	12,155,885	12,145,025	11,367,505	25,943,065	11,888,175	10,549,915	22,750,516	12,957,905	11,255,955	11,962,731	191,716,070

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Value No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Classification	No of KPI
Legal services	To ensure that the municipality execute its legal mandate by 2017	By developing and implementing a municipal legal services strategy	Developed Municipal Legal Services Strategy	Develop Municipal Legal Services Strategy	Report, Quarterly	R200 000.00 MSIG		0	Develop roll out plan, procure and appoint service provider	Roll out plan, Appointment letter for service provider	Conduct public participation on draft copy and submit report to Council for approval	Minutes of public participation sessions & attendance register and council resolution	N/A	N/A	N/A	N/A	Developed Municipal Legal Services Strategy	Director Corporate Service	1
Improved oversight	Strengthening of oversight responsibilities by 2017	By capacitating Council Members on adherence to Rules of Order, System of Delegations and Roles and Responsibilities	Implemented Municipal Legal Services Strategy	Implement Municipal Legal Services Strategy	Report Quarterly	N/A	N/A	0	Report on Legal services	Progress report on Legal services	Report on Legal services	Progress report on Legal services	Implement legal service strategy	Progress report on Legal services	Implement legal service strategy	Progress report on Legal services	4 Reports submitted	Director Corporate Service	2
			Number of Capacity building initiatives	Capacity Building Initiatives	Training initiatives quarterly	R100 000.00 MSIG		0	Conduct capacity building initiative	attendance register	Conduct capacity building initiative	attendance register	Conduct capacity building initiative	attendance register	Conduct capacity building initiative	attendance register	4 Capacity building initiatives implemented	Director Corporate Service	3
			Number of reports on implementation of council resolutions	Reports on implementation of Council resolution	Report Quarterly	N/A	N/A	0	Develop council register and implement the resolutions	Progress report on implementation	1. Monitor implementation of Council resolution register	1. Progress report on implementation of Council resolution register	1. Monitor implementation of Council resolution register	1. Progress report on implementation of Council resolution register	1. Monitor implementation of Council resolution register	1. Monitor implementation of Council resolution register	4 reports on implementation of Council resolution generated	Director Corporate Service	4
Human Resource Management	To ensure creation and maintenance of harmonious and conducive work environment by 2017	By promoting sound labour relations	Number of aw areness promoting programmes	Aw areness programs promoting Organisational Code of Conduct	Report Quarterly	N/A	N/A		Conduct an aw areness programme promoting organisational code of conduct	attendance register and the report	Conduct an aw areness programme promoting organisational code of conduct	attendance register and the report	Conduct an aw areness programme promoting organisational code of conduct	attendance register and the report	Conduct an aw areness programme promoting organisational code of conduct	attendance register and the report	4 Aw areness programs	Director Corporate Service	5

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Value No.	Timeline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Responsible	No of KPI				
Human Resource Management	To ensure creation and maintenance of a harmonious and conducive work environment by 2017	By developing Human resource management policies	Number of capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures	Conduct Capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures	Report: Quarterly	R100 000.00; MSG		0	n/a	n/a	Conduct Capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures	attendance register and the report	attendance register and the report	Conduct Capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures	attendance register and the report	Monitoring and Evaluation of all capacity building initiatives conducted	attendance register and the report	2 Capacity building initiatives	Director Corporate Service	6			
				Local Labour Forum Meetings Held	Report: Quarterly	N/A		8 meetings	1 Local Labour Forum Meetings	attendance register and the report	attendance register and the report	2 Local Labour Forum Meetings	attendance register and the report	attendance register and the report	1 Local Labour Forum Meetings	attendance register and the report	2 Local Labour Forum Meetings	attendance register and the report	6 Local Labour Forum meetings held	Director Corporate Service	7		
				Number of policies adopted	Develop policies	Report: Quarterly	R200 000.00; MSG		10 policies	Develop implementation plan and Sign SLA with the service provider	Implement on plan and signed SLA	Consult stakeholders on the Draft policies meeting	Attendance register and minutes of the meeting	Table the draft policies to the council committee and consideration and adoption	Council resolution and draft policies	n/a	n/a	n/a	n/a	Human Resources Management Policies adopted	Director Corporate Service	8	
				No of reports submitted	Implement Human Resources Plan	Report: Quarterly	N/A		Draft HR Plan	Implement HR Plan	Implement HR Plan	Implement HR Plan	Progress reports on implementation	Implement HR Plan	Progress reports on implementation	Progress reports on implementation	Implement HR Plan	Progress reports on implementation	Implement HR Plan	4 progress reports	Director Corporate Service	9	
				Number of job descriptions to be reviewed	Review Job descriptions	Report: Quarterly	R100 000.00; MSG		Existing job descriptions	Procure and appoint service provider	n/a	Appoint service provider	Develop implementation plan	Implement plan	Review Job descriptions for 3 Departments	Progress report and attendance register	Review Job descriptions for 3 Departments	n/a	n/a	Review Job descriptions for 3 Department	Director Corporate Service	10	
				Organisational structure reviewed	Review Organisational Structure	Report: Quarterly	R200 000.00; DCOG-EC		Organogram adopted in June 2013	n/a	n/a	n/a	n/a	n/a	Submit Draft organogram to Council for approval	Council resolution and draft organogram approval	Submit Draft organogram to Council for approval	n/a	Submit final draft to council for approval	Final copy and council resolution	Organogram reviewed	Director Corporate Service	11
				Complete Job Evaluation Process	Job Evaluation Process	Report: Quarterly	R200 000.00; MSG		0	Develop job evaluation guidelines	Develop job evaluation guidelines and Draft JE Guidelines	Consult stakeholders on the Job Evaluation and Draft JE Guidelines	Draft JE guidelines	Implement on plan	Develop implementation plan	Implement plan	Submit JE report to Council	Council resolution	n/a	Job Evaluation Process	Director Corporate Service	12	

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BORM SERVICE DELIVERY AND BUDGET IMPLEMENTATION AND INSTITUTIONAL DEVELOPMENT PLAN 2014/2015 FINANCIAL YEAR

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Sources and Frequency	Budget & Source	Vote No.	Baseline	G1 Deliverable target	G1 Evidence	G2 Deliverable target	G2 Evidence	G3 Deliverable target	G3 Evidence	G4 Deliverable target	G4 Evidence	Annual Target	Questionnaire No of KPI				
Human Resource Management	To ensure creation and maintenance of a harmonious and conducive work environment by 2017	By filling vacant budgeted posts	Number of budgeted post filled	Budgeted posts filled	Report: Quarterly	OFEX	Various Depts. Salary votes	318	Prioritisation of post to be filled and benchmarking of vacant and budgeted posts	Signed Memo by MM and the results of benchmarking	Advertisement process and interview	Attendance register and minutes of the interviews	Appointment to vacant and budgeted posts confirmed	Appointment letters and contract of employment			16 budgeted posts filled	13				
									By developing an attraction and retention strategy	Terms of Reference	Procure and appoint service provider	Appointment letter for service provider	Develop attraction strategy	Progress report and attendance register	Finalise attraction strategy	submit report to Council	Develop Attraction strategy	Director Corporate Service	14			
									By conducting an organisational Skills Audit	Implement on plan	Develop and distribute Skills Audit Questionnaire	Skills audit questionnaire	Complete report on Skills Audit and submit to council	Skills audit report and council resolution	n/a	Conduct skills audit	Director Corporate Service	15				
									By implementing Workplace Skills Plan	WSP implementation on plan	Procure and appoint service providers	Appointment letter for service provider	Implement WSP programs	Minutes and Attendance Register	Develop WSP implementation report	Submit WSP implementation report to Council	Training implemented per WSP	Director Corporate Service	16			
Performance Management	To create a performance driven organisation by 2017	By implementing the municipality's Integrated Employee Wellness Strategy	Number of Employee Wellness initiatives implemented	Implement Employee Wellness initiatives	Report: Quarterly	N/A	N/A	0	Implement 1 employee wellness programme	Report on implementation	Implement 1 employee wellness programme	Report on implementation	Implement 1 employee wellness programme	Report on implementation	Implement 1 employee wellness programme	4 employee wellness programmes implemented	17					
									By cascading down the performance management system to lower levels of the organisation	n/a	n/a	n/a	Develop Integrated Performance Management Policy	Draft EPP and attendance register	Submit Draft EPP for approval to council	Approved EPP and council resolution	Develop Integrated employee performance Policy	Director Corporate Service	18			
									No of performance plans signed by all managers /officers	Performance plans signed by manager	Report: Quarterly	N/A	N/A	N/A	0	Signing of quarterly performance plans	Signed performance plans	Signing of quarterly performance plans	Signed quarterly performance plans	Signing of quarterly performance plans by managers / officers	Director Corporate Service	19
									No of sectional performance reports submitted	Submit sectional performance reports	Quarterly reports	N/A	N/A	N/A	0	Consolidate sectional performance reports	1 quarterly consolidated report	Consolidate departmental / sectional performance reports	Consolidate departmental / sectional performance reports	1 quarterly consolidated report	4 quarterly consolidated reports	Director Corporate Service

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Questioner	No of KPI																	
Archive and record management	To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond	By integrating the activities of the registry function	Centralised registry function	Registry functions	Report: Quarterly	N/A	N/A	0	Conduct audit of registry functions	Registry functions audit outcomes	Implement recommendations of the audit outcome	Generate preliminary report	Implement recommendations of the audit outcome	Generate report	Implement recommendations of the audit outcome	Generate report	Integrated Registry Functions	Director Corporate Service	21																	
Municipal Properties	To ensure proper maintenance of municipal properties by 2017	By commissioning an audit of municipal properties within BCRM	Property audit report submitted to Council	Commission audit of properties	Report: Quarterly	N/A	N/A	Municipal properties	Develop Terms of Reference	Terms of Reference	Conduct auditing of municipal properties	Generate preliminary report	Conduct auditing of municipal properties	Generate progress report	Develop report for submission to Council	Council resolution	Commission an audit of municipal properties	Director Corporate Service	22																	
Municipal facilities	To ensure accessibility and user-friendliness of municipal facilities to all particularly the disabled by 2017 and beyond	By improving the standard of municipal facilities	Number of municipal facilities improved	Improved standard of municipal facilities	Report: Quarterly	R200 000.00 Maintenance Budget /R100 000.00 Operational Budget	Vote No. 202 of All Depts. - R300,000 and Vote 50540191 - R100,000	27 Municipal Facilities	Develop Terms of Reference	Terms of Reference	Conduct assessment of municipal facilities	Assessment report	n/a	n/a	n/a	Submit the report to council for noting	Council resolution	Conduct feasibility study for all municipal facilities	Director Corporate Service	23																
Human Settlement	To facilitate provision of quality and decent human settlements to communities of BCRM commensurate with economic development by 2017 and beyond	By developing low cost housing policy	Developed low cost housing policy	Low Cost Housing Policy	Report: Quarterly	N/A	N/A	0	Develop terms of Reference	Terms of Reference	n/a	n/a	n/a	n/a	Submit to council for approval	Council resolution	Low Cost Housing Policy developed	Director Corporate Service	24																	
																				By developing municipal by-laws on low-cost housing provision	Low Cost Housing By-law developed	Low Cost Housing By-law	Report: Quarterly	N/A	N/A	0	Develop terms of Reference	Terms of Reference	n/a	n/a	n/a	Submit to council for approval	Council resolution	Low Cost Housing By-law developed	Director Corporate Service	25
By implementing the Municipality's Housing Sector Plan	no of reports submitted	implement Municipal Housing Plan	Report: Quarterly	N/A	N/A	N/A	Municipality's Housing Sector Plan	Develop terms of Reference	Terms of Reference	n/a	n/a	n/a	n/a	Submit to council for approval	Council resolution	4 reports submitted	Director Corporate Service	27																		

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION AND INSTITUTIONAL DEVELOPMENT PLAN 2014/2015 FINANCIAL YEAR
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Verse No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Question	No of Jm
Human Settlement	To facilitate provision of quality and decent human settlements to communities of BCRM commensurate with economic development by 2017 and beyond	By facilitating provision of decent human settlements	Number of facilitation sessions organised	Facilitate sessions for provision of decent human settlement	Report: Quarterly	N/A	N/A	0	n/a	n/a	Facilitate a session with stakeholder	attendance register and minutes of the meeting	n/a	Facilitate a session with stakeholder	attendance register and minutes of the meeting	2 session annually	Director Corporate Service	28	
	To facilitate provision of quality and decent human settlements to communities of BCRM commensurate with economic development by 2017 and beyond	By facilitating a process of identifying land for integrated mixed-use housing development.	Number of facilitation sessions organised	Facilitating a process of identifying land for integrated mixed-use housing development.	Report: Quarterly	N/A	N/A	0	n/a	n/a	Facilitate a session with stakeholder	attendance register and minutes of the meeting	n/a	Facilitate a session with stakeholder	attendance register and minutes of the meeting	2 session annually	Director Corporate Service	29	
Human Settlement	To facilitate provision of quality and decent human settlements to communities of BCRM commensurate with economic development by 2017 and beyond	By developing an integrated strategy to resolve houses with ownership disputes	Integrated strategy to resolve houses with ownership dispute developed	Develop Strategy to resolve houses with ownership dispute	Report: Quarterly	N/A	N/A	0	Develop terms of Reference	Terms of Reference	n/a	n/a	Submit to council for approval	Council resolution	Develop Integrated Strategy to resolve houses with ownership dispute	Director Corporate Service	30		
	To ensure compliance with the provision of Spatial Planning and Land Use Management Act (SPLUMA) by 2017	By completing the housing Needs Register	Completed Housing Needs Register	Complete Housing Needs Register	Report: Quarterly	R2000 000.00 Operational Budget	N/A	Incomplete housing project	Secure resources to implement the program	Report on the Resources allocated	Upgraded electronic housing needs beneficiary list	Capture 50 % of the manual beneficiaries on the electronic system	Upgraded electronic housing needs beneficiary list	Develop report for submission to Council	Council resolution	Completed Housing Needs Register	Director Corporate Service	31	
Spatial Planning and Land Use Management Act (SPLUMA)	To ensure compliance with the provision of Spatial Planning and Land Use Management Act (SPLUMA) by 2017	By implementing provisions of the Spatial Planning and Land Use Management Act (SPLUMA)	No of reports submitted	Implement provisions of the Spatial Planning and Land Use Management Act (SPLUMA)	Report: Quarterly	N/A	0	Capacity building sessions	Establishment of the Committee	Generate report	Roll out of the program	Generate report	Complete report	submit report to Council	4 reports on the implementation of Provisions of Spatial Planning and Land Use Management Act implemented	Director Corporate Service	32		
Access to land	To facilitate access to land by previously disadvantaged groups	By engaging with various stakeholders and signing of MOUs	No of engagements held	Access to Land engagements	Report: Quarterly	N/A	Land Committee	Facilitate quarterly sessions with stakeholders	Facilitate quarterly sessions with stakeholders	Attendance register and the report	Facilitate quarterly sessions with stakeholders	Attendance register and the report	Facilitate quarterly sessions with stakeholders	Attendance register and the report	4 engagements facilitated	Director Corporate Service	33		

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION AND INSTITUTIONAL DEVELOPMENT

KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI	
Ward Committee Functionality	To ensure the effectiveness and efficiency of Ward Committee Structures	By developing a sustainable programs for Ward Committees	No. of programmes developed	Ward Committees	Report, Quarterly	N/A	N/A	Ward committee structure	Conduct audit exercise for ward committee functionality	Audit report	Implement recommendations of the audit outcome	Report on implemented recommendations	Implement recommendations of the audit outcome	Report on implemented recommendations	Complete report	submit report to Council	2 ward committees developed	Director Corporate Service	34	
General Management	To ensure improved governance by 2017	By convening monthly Departmental Management Meetings	No. of monthly departmental management meetings convened	Convening monthly Departmental Management Meetings	Report, Quarterly	N/A	0	Convene 3 Departmental Management Meetings per quarter	Attendance register	Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register	Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register	Minutes of meeting	12 meetings	Director Corporate Service	105	
																				By convening monthly General Departmental Meetings
Internal Controls	To ensure effective function and an improved compliance and clean administration 2017	By monitoring implementation of audit action plan (internal and external audits)	No. of Audit Action plan progress report submitted	Monitor implementation of A.A.P	Quarterly reports	N/A	2012/2013 Audit Action Plan	Implement Audit Action Plan	Attendance register	Minutes of meeting	Convene 1 General Departmental Meetings per quarter	Attendance register	Minutes of meeting	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	1 annual audit action plan report	Director Corporate Service	92

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

KPA 2 -SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Quarterly	No of KPI	
Water and Sanitation	To ensure efficient, economical and quality provision of water and sewer Services by 2017 and beyond	By upgrading waste water treatment works (WWTW).	% of waste water treatment works upgraded (Somerset East, phase 1)	Upgrading of Somerset East WWTW	Quarterly reports waste treatment works	MG (R8 M)	Vote 50560071	Existing WWTW in Somerset East	25%	Progress Report (with Expenditure and photos)	25%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	100% Upgraded WWTW in Somerset East (Phase 1)	Director Technical Services	35	
			% waste water treatment works upgraded (Cook House, phase 1)	Upgrading of Cookhouse WWTW	Quarterly reports	MG(R596 450)	Vote 50560101	Existing WWTW in Cook House	34%	Progress Report (with Expenditure)	34%	Progress Report (with Expenditure)	20%	Progress Report (with Expenditure)	20%	Progress Report (with Expenditure)	13%	Progress Report (with Expenditure (phase 1))	Director Technical Services	36
			% completion of Project (Water leak repairs and meters installation in BCRM)	Water leak repairs and meters installation in BCRM	Quarterly reports	ACP (R3M)	Vote 50520181	Zones, bulk water meters and water reservoir have been installed in Pearston	20%	Progress Report (with Expenditure and photos)	25%	Progress Report (with Expenditure and photos)	25%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Water leak repairs and meters installation in BCRM	Director Technical Services	37
Job Creation - EPWP and CWP	To strive for reduction on household poverty by 2017 and beyond	By creating jobs through EPWP and CWP	No of jobs created	EPWP and CWP job creation in all the projects (in all the municipal departments)	Quarterly reports	EPWP and CWP (R1 M)	Vote 155369	300	100	Progress Report	200	Progress Report	300	Progress Report	120	Progress Report	720	Director Technical Services	38	
			Established functional EPWP Steering committee no of sessions held	Establish EPWP Steering Committee	Quarterly reports	N/A	N/A	N/A	N/A	Established functional EPWP Steering committee and develop TORs	N/A	Terms of reference	N/A	N/A	N/A	N/A	N/A	Established functional EPWP Steering committee	Director Technical Services	39
			Hold quarterly sessions	Hold quarterly sessions	Quarterly reports	N/A	N/A	0	1 session	Attendance register and reports	1 session	Attendance register and reports	1 session	Attendance register and reports	1 session	Attendance register and reports	4 sessions	Director Technical Services	40	

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of MP
Electricity supply	To ensure uninterrupted electricity supply by 2017 and beyond	By developing a business plan to source funding	No. of business plans submitted to potential funders	Business Plan to be submitted and its implementation	Quarterly reports	DME/ELCOM / R68 MI	N/A	1 Business Plan to be submitted and its implementation when received funds from potential funders	N/A	N/A	N/A	N/A	Develop and submit Business Plan to DOE and INEP	Business Plan and proof of submission	Develop and submit Business Plan to DOE and INEP	Director Technical Services	41		
				Upgrading Sports facilities and parks	Quarterly reports	MGR/R4MI	Vote 50560111		10%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade 1 Sports field in BCRM	Progress Report (with Expenditure and photos)	Director Technical Services	42	
Social Facilities	To ensure that communities have access to established social amenities by 2017 and beyond	By upgrading sports facilities and parks	no of parks upgraded	Upgrading of Parks in BCRM	Quarterly reports	MGR/R0.5MI	Vote 50560041	3	10%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	40%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	upgrade 1 parks	Director Technical Services	43
				Developmen of the credible, approved plan	Quarterly reports	Own Funds/R150 000		0	Appointment of service provider	30% completion of the Plan	Progress Report (with Expenditure)	40% Completion of the plan	Progress Report (with Expenditure)	30% completion of the plan	Progress Report (with Expenditure)	1 plan, approved	Progress Report (with Expenditure)	Director Technical Services	44
Water Resource Management	To ensure improved drinking water quality and sustainable water resources by 2017 and beyond.	By proper monitoring of water quality	No. of water samples that comply with SANS 241	Acquire water samples at the identified Sampling points per annum	Quarterly reports	Own Funds/R200 000		159 sampling points per annum (144 (12 X12 per annum) wastewater and 15 for water i.e 3 for raw water and 12 for purified water)	25%	Progress report	25%	Progress report	25%	Progress report	159 sampling points	Progress report	Director Technical Services	45	
				Develop water resource maintenance plan and be adopted by council	Quarterly reports	Own Funds/R150 000		1	Risk abatement plan, approved by council and implement proposed guidelines	N/A	N/A	N/A	N/A	Develop water resource maintenance plan and be adopted by council	approved water resource maintenance plan	Develop water resource maintenance plan and be adopted by council	Director Technical Services	46	

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Responsible	No. of KPI
Plant and machinery	To ensure reliable plant and machinery for project implementation and operations by 2017 and beyond	By purchasing machinery for projects	no of machinery purchased	Purchase machinery project implementation	Quarterly reports	Own Funds/R2,3 M	Vote 50550181	Existing plant and machinery	BCM Finalisation and 100% Delivery of the Grader	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Purchase 1 grader	Director Technical Services	47
			Signed Service level agreement	Facilitation for signing the service level agreement with Dept of Roads and Public Works (RDPW)	Quarterly reports	Own Funds/R100 000		0	N/A	N/A	Liaison with the RDPW	record of communication/ meeting minutes	N/A	N/A	N/A	N/A	N/A	Sign SLA with public works	Director Technical Services
Roads and storm water	To ensure efficient, economical and quality roads and storm water infrastructure by 2016 and beyond	By paving roads	No. of km of gravel roads paved	Upgrading of gravel roads in the entire BCRM with paving blocks	Quarterly reports	MGR/R2 M	Vote 50560121	40km	0.1	Progress report (with Expenditure and photos)	0.4	Progress Report (with Expenditure and photos)	0.3	Progress Report (with Expenditure and photos)	0.1	Progress Report (with Expenditure and photos)	0 km	Director Technical Services	49
			Roads and storm water maintenance plan developed	Development and adoption by council of the credible roads and storm water maintenance plan and implementation of the guidelines	Quarterly reports	Own Funds/R150 000		0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Develop roads and storm water maintenance plan
Internal Controls	To ensure effective function and improved compliance and clean administration on 2017	By monitoring implementation of action plan (internal and external audit recommendations)	No. of Audit Action Plan progress report submitted	Monitor implementation of AAP	Quarterly reports	N/A	N/A	2012/2013 Audit Action Plan	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	1 annual audit action plan report	Director Technical Services	92	
			No. of risk management submitted	Implement risk management policy and risk register	Quarterly reports	N/A	N/A	Risk register	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	4 quarterly progress report	Director Technical Services	94

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vots No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Customiser	No of KPI
General Management	To ensure improved governance by 2017	By convening monthly Departmental Management Meetings	No. of monthly departmental management meetings convened	Convening monthly Departmental Management Meetings	Report; Quarterly	N/A	N/A	0	Q1	Q1 Evidence	Q2	Q2 Evidence	Q3	Q3 Evidence	Q4	Q4 Evidence	12 meetings	Director Technical Services	105
									Deliverable target	Attendance register	Deliverable target	Attendance register	Deliverable target	Attendance register	Deliverable target	Attendance register			
Performance Management	To create a performance driven organisation by 2017	By cascading performance management system to lower levels of the organisation	No of sectional performance reports submitted	Convening monthly General Departmental Meetings	Report; Quarterly	N/A	N/A	0	Q1	Q1 Evidence	Q2	Q2 Evidence	Q3	Q3 Evidence	Q4	Q4 Evidence	6 meetings	Director Technical Services	106
									Deliverable target	Attendance register	Deliverable target	Attendance register	Deliverable target	Attendance register	Deliverable target	Attendance register			
Performance Management	To create a performance driven organisation by 2017	By cascading performance management system to lower levels of the organisation	No of sectional performance reports submitted	Submit sectional performance reports	Quarterly reports	N/A	N/A	0	Q1	Q1 Evidence	Q2	Q2 Evidence	Q3	Q3 Evidence	Q4	Q4 Evidence	4 quarterly consolidated reports	Director Technical Services	20
									Deliverable target	1 quarterly consolidated report	Deliverable target	1 quarterly consolidated report	Deliverable target	1 quarterly consolidated report	Deliverable target	1 quarterly consolidated report			

BORM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	CHIEFOFFICER	KPI NO
By-Law enforcement	To ensure effective and compliant regulation of the environment by 2017 and beyond	By conducting capacity building programme on by-law enforcement	no of capacity building programme conducted	Develop and implement capacity building programme	Quarterly reports	n/a	n/a	Existing laws	Develop terms of reference	Terms of reference	n/a	n/a	Conduct capacity building programme	Attendance register and report	n/a	n/a	Conduct 1 building programme	Director Com Serv	51
Waste Management	To ensure a well maintained clean and healthy environment by 2017 and beyond	By implementing by-laws	No of by-laws	Implement by-laws	Quarterly reports	n/a	n/a	Existing laws	n/a	n/a	n/a	n/a	Implement by-laws	progress report on implementation	implement by-laws	progress report on implementation	implement all existing by-laws	Director Com Serv	52
Waste Management	To ensure a well maintained clean and healthy environment by 2017 and beyond	By reviewing and implementing refuse collection schedules	Reviewed and implemented refuse collection schedule	Review and implement refuse collection schedules	Quarterly reports	n/a	n/a	Existing refuse collection schedule	conducting current schedule and collect data for SWOT analysis	study report on existing schedule	conduct SWOT analysis of the current practice	SWOT analysis report	review and implement new schedule	review refuse collection schedule	implement reviewed schedule	refuse collection report based on reviewed schedule	Review and implement refuse collection schedule	Director Com Serv	53
Environmental Issue	To ensure compliance with environmental laws	By reviewing MAMP	Reviewed MAMP	Review MAMP	Quarterly reports	n/a	n/a	Existing MAMP	n/a	n/a	n/a	n/a	n/a	n/a	Review MAMP	Reviewed MAMP	Reviewed MAMP	Director Com Serv	54
Environmental Issue	To ensure compliance with environmental laws	By implementing Environmental Management Plan	no of reports submitted	Implement environmental management plan	Quarterly reports	n/a	n/a	existing environmental management plan	develop questionnaire for waste management data collection amongst local businesses	questionnaire signed by HOD	collection of data from businesses regarding their refuse management practices	data collection report	data analysis of all the factors of BORM and recommendations	data analysis report	implementation of recommendations	progress report on implementation of Environmental Management Plan	4 reports on the implementation of Environmental Management Plan	Director Com Serv	55
Environmental Issue	To ensure compliance with environmental laws	By conducting environmental awareness campaigns	No of environmental awareness campaign	Conduct environmental awareness campaigns	Quarterly reports	n/a	n/a	Environmental Management Plan	conduct environmental awareness campaign	attendance register and report	conduct environmental awareness campaign	attendance register and report	conduct environmental awareness campaign	attendance register and report	conduct environmental awareness campaign	attendance register and report	4 environmental awareness campaigns	Director Com Serv	56
Cemetery management	To ensure efficient disposal of human remains by 2017 and beyond	By commissioning a study for potential suitable land	Number of reports prepared on potential suitable land	commissioning a study for potential suitable land	Quarterly reports	n/a	n/a	9 cemeteries (4 in SE,3 in Pearson and in 2 Cookhouse	n/a	n/a	n/a	n/a	Commission a study in cookhouse and Somerset east	Report on the study	n/a	n/a	Commission a study in cookhouse and Somerset east	Director Com Serv	57

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 2 :SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	CUSTOMER	RPI NO
General Management	To ensure improved governance by 2017	By convening monthly Departmental Management Meetings	No. of monthly departmental meetings convened	Convening monthly Departmental Management Meetings	Report: Quarterly	n/a	n/a	0	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	12 meetings	Director Com Serv	105
Internal Controls	To ensure effective Audit function and an improved compliance and clean administration 2017	By monitoring implementation of audit action plan (internal and external audit recommendations)	No. of monthly general departmental meetings convened	Convening monthly General Departmental Meetings	Report: Quarterly	n/a	n/a	0	Convene 1 General Departmental Meetings per quarter	Attendance register Minutes of meeting	Convene 2 General Departmental Meetings per quarter	Attendance register Minutes of meeting	Convene 1 General Departmental Meetings per quarter	Attendance register Minutes of meeting	Convene 2 General Departmental Meetings per quarter	Attendance register Minutes of meeting	6 meetings	Director Com Serv	106
Internal Controls	To ensure effective Audit function and an improved compliance and clean administration 2017	By implementing risk management policy and risk register	No of Audit Action Plan progress report submitted	Monitor implementation of AAP	Quarterly reports	n/a	n/a	2012/2013 Audit Action Plan	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	1 annual audit action plan report	Director Com Serv	92
Performance Management	To create a performance driven organisation by 2017	By cascading down the performance management system to lower levels of the organisation	No of reports submitted	Implement risk management policy and risk register	Quarterly reports	n/a	n/a	Risk register	Implement Risk management policy	Quarterly progress report	Implement Risk management policy	Quarterly progress report	Implement Risk management policy	Quarterly progress report	Implement Risk management policy	Quarterly progress report	4 quarterly progress report	Director Com Serv	94
Performance Management	To create a performance driven organisation by 2017	By cascading down the performance management system to lower levels of the organisation	No of sectional performance reports submitted	Submit sectional performance reports	Quarterly reports	n/a	n/a	n/a	Consolidate sectional performance reports	1 quarterly consolidated report	Consolidate sectional performance reports	1 quarterly consolidated report	Consolidate sectional performance reports	1 quarterly consolidated report	Consolidate sectional performance reports	1 quarterly consolidated report	4 quarterly consolidated reports	Director Com Serv	20

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BGRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 3 LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Objectives	Initiatives	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Timeline	G1 Deliverable Target	G1 Evidence	G2 Deliverable Target	G2 Evidence	G3 Deliverable Target	G3 Evidence	G4 Deliverable Target	G4 Evidence	Annual Target	Quarter	IPF ID
Local Economic Development	To sustain and grow the agricultural sector by 2017 and beyond	Adopted LED Strategy.	Review LED Strategy	Quarterly reports	N/A	N/A	LED Strategy	N/A	n/a	Source funds for reviewing the strategy and procurement processes	Funding application copy of an advert, minutes of Bid committee appointment letter	Consultation processes (Public & Council)	attendance register and minutes /reports	submit to council for approval	Review and strategy and a council resolution	Review LED Strategy	Municipal Manager	59
		By establishing LED unit	Establish LED unit	Quarterly reports	CAPEX	Vote 135135	Municipal Development Agency (BCDA)	n/a	n/a	Facilitate appointment of staff and procurement of office space	appointment letters, Hand over letter	n/a	n/a	Establishment of LED structures	minutes and attendance register	De-establish the agency and establish LED unit in the municipality	Municipal Manager	59
Agricultural Development	To sustain and grow vibrant agricultural sector by 2017 and beyond	No of meeting held	Engage with farmers and agricultural fraternity	Quarterly reports	CAPEX	Vote 135135	Organised agricultural fraternity	1 meeting per quarter	minutes and attendance register	1 meeting per quarter	minutes and attendance register	n/a	n/a	1 meeting per quarter	minutes and attendance register	4 meetings	Municipal Manager	60
SMME Development	To facilitate meaningful business support to Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2017 and beyond	Number of SMMEs supported	Provide meaningful support to business development and SMMEs	Quarterly reports	CAPEX	Vote 135135	6 SMMEs	Identify and assist 2 SMMEs in structuring their businesses	progress report	Identify and assist 2 SMMEs in structuring their businesses	progress report	n/a	n/a	n/a	n/a	4 SMMEs	Municipal Manager	61
		Number of business initiatives implemented		Quarterly reports	CAPEX	Vote 135135	4 businesses	n/a	n/a	Assist SMMEs with production and marketing	Quarterly report	Assist SMMEs with production and marketing	Quarterly report	Assist SMMEs with production and marketing	Quarterly report	2 Businesses	Municipal Manager	62
Tourism Sector	To ensure sustainable and vibrant local tourism sector by 2017 and beyond	Number of business initiatives implemented	Implement tourism development initiatives	Quarterly reports	CAPEX - R249,830	Vote 135069	2 LTO's	Identify LTO initiatives	LTO Business Plan	Implement 1 initiatives from the business plan	progress report on implementation	n/a	n/a	Implement 1 initiatives from the business plan	#REF!	2 initiatives	Municipal Manager	63
Education (Secondary)	To positively contribute towards the up skilling of the local workforce and thereby improving their access to tertiary education by 2017	Number of programmes supported	Facilitate and monitor implementation of programmes	Quarterly reports	N/A	N/A	2 programmes	facilitate and monitor funding application for 2015	funding applications	n/a	n/a	monitoring the implementation of programmes	progress report	n/a	n/a	2 programmes	Municipal Manager	64

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Substrate	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Qualified	KPI NO
Chamber of Commerce	To ensure advancement of business opportunities in the BCRM region to improve the local economy by 2017	By facilitating communication between/and amongst business role players.	Number of meetings coordinated	Facilitate communication between role players	Quarterly reports	N/A	N/A	0	1 meeting	minutes and attendance register	1 meeting	minutes and attendance register	1 meeting	minutes and attendance register	1 meeting	minutes and attendance register	4 meetings	Municipal Manager	65
Light Industrial Park (LIP) Special Economic Zones	To facilitate establishment of industrial areas to attract new investment in the BCRM region by 2017 and beyond.	By lobbying support from government departments for establishment of BCRM industrial area	No of proposals submitted to government departments	Lobby support from government departments	Quarterly reports	N/A	N/A	2	identification and submission of proposals to potential government funders	proof of submission and proposals	N/A	N/A	engagement opportunities and follow up with potential funders	minutes and attendance register	N/A	N/A	2 proposals	Municipal Manager	66
Shale Gas Exploration	To ensure local beneficiation from local economic development initiatives by 2017 and beyond	By positioning BCRM as a central area for Gas processing	No of engagements with potential gas developers	Engage with potential gas developer	Quarterly reports	N/A	N/A	1	identification of potential gas developers	letters written to potential gas funders	N/A	N/A	engagement opportunities and follow up with potential funders	minutes and attendance register	N/A	N/A	2 developers	Municipal Manager	67
Renewable Energy (Wind, Hydro, Solar, Biogas)	To maximise utilisation of natural local resources to grow a local green economy by 2017 and beyond	By engaging government departments and potential commercial developers to develop renewable energy projects in the BCRM areas	No of engagements with government departments	Engage with government departments	Quarterly reports	N/A	N/A	4	identification and engagement with potential developers and government departments	letters written to stakeholder, minutes of the meeting and attendance register	engagement with potential developers and government departments	minutes of the meeting and attendance register	engagement with potential developers and government departments	minutes of the meeting and attendance register	engagement with potential developers and government departments	minutes of the meeting and attendance register	4 meetings	Municipal Manager	68
Aerospace Development	To facilitate the creation of a foundation for a new aerospace industry for the SA by 2017	By facilitating development of a Commercial Airport	Completed airfield	Facilitate development of a commercial airport	Quarterly reports	N/A	N/A	Partially developed aerodrome	Facilitate and assist DRDLR with the development of the airfield	progress report	Facilitate and assist DRDLR with the development of the airfield	progress report	Facilitate and assist DRDLR with the development of the airfield	progress report	Facilitate and assist DRDLR with the development of the airfield	progress report	facilitate development of commercial airport	Municipal Manager	69

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 4: MUNICIPAL FINANCIAL VIABILITY

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	C1 Deliverable target	C2 Evidence	C3 Deliverable target	C4 Evidence	C5 Deliverable target	C6 Evidence	C7 Deliverable target	C8 Evidence	C9 Deliverable target	C10 Evidence	Annual Target	CUSTOMER	KPI NO
Expenditure Management	To ensure that all service providers are paid within 30 days as per day period as legislated by 2017	By comparing monthly reports on payment of creditors within 30 days as per s65(e) MFMA	No. of monthly creditors reports submitted to Finance Committee	Compile monthly reports on payment of creditors within 30 days as per s65(e) MFMA	Monthly reports	OPEX	N/A	payment of creditors in 30 days of receipt of invoice	Submission of Monthly Finance Committee meeting minutes	1. 3 monthly reports 2. Finance Committee minutes	Submission of Monthly Finance Committee meeting minutes	1. 3 monthly reports 2. Finance Committee minutes	Submission of Monthly Finance Committee meeting minutes	1. 3 monthly reports 2. Finance Committee minutes	Submission of Monthly Finance Committee meeting minutes	1. 3 monthly reports 2. Finance Committee minutes	Submission of Monthly Finance Committee meeting minutes	1. 3 monthly reports 2. Finance Committee minutes	Monthly Reconciliation & payment of creditors within 30 days of the receipt of the invoice of the MFMA (s65 (e) MFMA /12 monthly reports submitted to Finance Steering Committee	CFO	70
	To ensure that Conditional Grants are fully spent by 30 June of each financial year	By monitoring Expenditure Progress against Approved Budget	Expenditure report	Monitor Expenditure Progress against Approved Budget	Quarterly reports	OPEX / CAPEX	N/A	Conditional Grants spent	Spend 20% of each Conditional Grant Allocation	1. 3 monthly reports 2. Finance Committee minutes	1. Conditional Grant Expenditure Report	Spend 80% of each Conditional Grant Allocation	1. Conditional Grant Expenditure Report	Spend 100% of each Conditional Grant Allocation	1. Conditional Grant Expenditure Report	Spend 100% of each Conditional Grant Allocation	1. Conditional Grant Expenditure Report	To ensure that Conditional Grants are fully spent by 30 June 2015	CFO	71	
Asset management and control	To ensure that Directors exercise expenditure management in their respective directorates.	By ensuring that directorates receive monthly opex and capex reports	No. of monthly opex and capex reports submitted to Directorates	Monthly reports provided to directorates	Monthly reports	OPEX / CAPEX	N/A	Monthly reports provided to directorates	Submission of 2 monthly opex reports submitted to Directorates within 10 working days after the end of each month	Monthly Reports Proof of Submission	Submission of 3 monthly opex and capex reports submitted to Directorates within 10 working days after the end of each month	Monthly Reports Proof of Submission	Submission of 3 monthly opex and capex reports submitted to Directorates within 10 working days after the end of each month	Monthly Reports Proof of Submission	Submission of 3 monthly opex and capex reports submitted to Directorates within 10 working days after the end of each month	Monthly Reports Proof of Submission	Submission of 3 monthly opex and capex reports submitted to Directorates within 10 working days after the end of each month	Submission of 11 monthly opex and capex reports submitted to Directorates within 10 working days after the end of each month	CFO	72	
	To ensure compliant and effective Asset and Fleet Management by 2017	By maintain a GRAP compliant Asset Register	Number of asset reconciliation performed	maintain GRAP compliant asset register	Quarterly reports	OPEX	N/A	0	1 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	1 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	Asset Management report and Finance Committee minutes	1 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	Asset Management report and Finance Committee minutes	1 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	Asset Management report and Finance Committee minutes	1 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	Asset Management report and Finance Committee minutes	1 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	4 quarterly Asset Management Reconciliation report tabled to Finance Standing Committee	CFO	73

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BORM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

KPA 4 - MUNICIPAL FINANCIAL VIABILITY

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	CUSTOMER	KPI NO
Revenue enhancement	To improve the municipality's revenue base by 10% by 2017	By developing a Revenue Enhancement Strategy	Development of a Revenue enhancement strategy	Develop a Revenue Enhancement Strategy	Approved Revenue Enhancement Strategy	OPEX - R300,000	Vote141373	Zero	Present Draft Revenue Enhancement Strategy to Management & Council	1 Draft Revenue Enhancement Strategy to Council 2. Council resolution	Table final Revenue Enhancement Strategy to Council	1 Final Revenue Enhancement Strategy to Council resolution	N/A	N/A	N/A	N/A	Development of a Revenue Enhancement Strategy approved by Council	CFO	74
		By implementing Revenue Enhancement Strategy	% increase in internal revenue	Implement Revenue Enhancement Strategy	Quarterly reports	As per above, same budget.	Vote141373	70% in 2013/14	N/A	N/A	N/A	N/A	N/A	1. Implement recommended strategies to improve cumulative annual revenue base by 1% 2. Table report to Finance Committee	1. Implementation Report on Revenue Enhancement Strategy 2. Finance Committee minutes	1. Implement recommended strategies to improve cumulative annual revenue base by 3% 2. Finance Committee minutes	1. Implementation Report on Revenue Enhancement Strategy 2. Finance Committee minutes	3% increase in internal revenue base	CFO
Supply Chain Management	To ensure effective, efficient, economical and compliant WITH SCM processes by 2017	By monitoring compliance with relevant SCM legislation	Number of SCM reports submitted to Council	Monitor compliance with relevant SCM legislation	Calendar of Meetings	OPEX	N/A	Zero	1 SCM report to Council per quarter	1. SCM report to Council per quarter 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per annum 2. Council Resolution	4 SCM reports to Council per annum	CFO	76
		By implementation of effective Contracts Management	Number of effective contracts submitted to Council	Implement effective Contracts Management	Number of meetings	OPEX	N/A	Meetings convened	1 SCM report to Council per quarter	1. SCM report to Council per quarter 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	4 SCM reports to Council per annum	CFO	77
		Annual Calendar of Bid Committee Meetings	Annual Calendar of Bid Committee Meetings submitted to MM	Quarterly reports	Quarterly reports	OPEX	N/A	2013/14 SCM turnover rate at 25 weeks	Develop financial year calendar schedule of all Bid Committees MM	1. Calendar of Meetings 2. Proof of submission to MM	1. Attendance Registers	N/A	N/A	N/A	N/A	1. Calendar of Meetings 2. Proof of submission to MM	1. Calendar of Meetings 2. Proof of submission to MM	Develop an Annual Calendar of Meetings for 2014/15 and 2015/16 financial years	CFO
		Number of meetings convened for Bid Committees	Number of meetings convened for Bid Committees	Quarterly reports	Quarterly reports	OPEX	N/A	zero	Convene 4 meetings for the Quarter per Bid Committee	1. Attendance Registers	Convene 6 meetings for the Quarter per Bid Committee	1. Attendance Registers	Convene 6 meetings for the Quarter per Bid Committee	1. Attendance Registers	Convene 6 meetings for the Quarter per Bid Committee	Convene 6 meetings for the Quarter per Bid Committee	To convene 20 Meetings per annum per Bid Committee	CFO	79

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

KPA 4: MUNICIPAL FINANCIAL VIABILITY

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	IC1 Deliverable target	IC2 Evidence	IC2 Deliverable target	IC3 Evidence	IC3 Deliverable target	IC4 Evidence	IC4 Deliverable target	IC5 Evidence	IC5 Deliverable target	Annual Target	CUSTODIAN	KPI NO				
Supply Chain Management	To ensure efficient, economical and compliant processes by 2017	By reducing SCM turnover rate to 15 w eeks by 2017	Reduced turnover rate	Reduce average SCM turnover rate to 15 w eeks by 2017	Quarterly reports	OPEX	N/A	2013/14 SCM turnover rate at 25 w eeks	1. SCM report to Council reflecting reduction in turnover rate to 22 w eeks	1. SCM report to Council Resolution	2. Council Resolution	1. SCM report to Council Resolution	2. Council Resolution	3 quarterly reports to Council reflecting reduction in turnover rate to 20 w eeks	2 quarterly reports to Council reflecting reduction in turnover rate to 21 w eeks	1. SCM report to Council Resolution	2. Council Resolution	4 quarterly reports to Council reflecting reduction in turnover rate to 20 w eeks	CFO	80				
		By monitoring implementation of procurement plans by directorates	number of reports submitted to council reflecting compliance to procurement plans	Monitor implementation of procurement plans by directorates	Quarterly reports	OPEX	N/A	zero	1. SCM report to Council reflecting departments' compliance to procurement plans	1. SCM report to Council Resolution	2. Council Resolution	1. SCM report to Council Resolution	2. Council Resolution	1. SCM report to Council Resolution	2. Council Resolution	1 quarterly report to Council reflecting departments' compliance to procurement plans	1 quarterly report to Council reflecting departments' compliance to procurement plans	1. SCM report to Council Resolution	2. Council Resolution	4 quarterly reports to Council reflecting departments' compliance to procurement plans	CFO	81		
Operation Clean Audit	To achieve un qualified Audit Opinion without matters By 2017	By improving internal controls and processes	audit outcome (audit opinion expressed by AG)	Improve internal controls	Quarterly reports	OPEX	N/A	qualified audit opinion	Table 1 quarterly implementation of 2012/13 Audit Action plan report to Committee and MPAC	1. Audit Action Plan report	2. Audit Committee minutes and MPAC	1. Audit Action Plan report	2. Audit Committee minutes and MPAC	Table 1 quarterly implementation of 2013/14 Audit Action plan report to Audit Committee & MPAC	Table 1 quarterly implementation of 2013/14 Audit Action plan report to Audit Committee & MPAC	1. Audit Action Plan report	2. Audit Committee and MPAC minutes	Table 4 quarterly implementation of Audit Action plan reports to Audit Committee & MPAC	CFO	82				
		By ensuring that the annual financial statements and annual report are aligned to treasury formats annually	Tenuous submission of Annual Financial Statements and Annual Report according to treasury format and MFMA	Ensure that the annual financial statements and annual report are aligned to treasury formats and MFMA annually	Approved Annual Report	OPEX	N/A	Approved 2012/13 Annual Report	1. Submit Draft 2013/14 AFS to Audit Committee by 22 August 2014	1. Draft Management Report	1. Draft AFS	1. Draft Management Report	2. Draft AFS to AG by 28 August 2014	1. Draft AFS to AG by 28 August 2014	1. Draft AFS to AG by 28 August 2014	1. Submit Draft 2013/14 Audit Report to AG by 25 January 2015	1. Submit 2013/14 Audit Report to AG by 25 January 2015	1. Draft Management Report	2. Draft AFS to AG by 28 August 2014	1. Audit Report Approved by Council Resolution	2. Audit Action Plan by Council Resolution	1. Proof of submission to all required recipients	2. Proof of submission to all required recipients	1. Annual Report Approved by 31 March 2015

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 4 : MUNICIPAL FINANCIAL VIABILITY

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	CUSTOMER	KPI NO
Budget Management	To develop a credible budget that is compliant with legislation by 2017	By ensuring that the budget is aligned to treasury format and IDP annually	Timous submission of budget according to treasury format	Ensure that the budget is aligned to treasury format and IDP annually	Approved Budget	OPEX	N/A	2014/15 Budget approved	Develop budget process Plan and table budget schedule to council	approved process plan and council resolution	Conduct Needs analysis internally and externally meet Depls to review opex / review tariffs / prepare 1st draft opex / capex budget based on submissions.	1st draft opex/capex submitted to municipal manager with proof of submission.	Draft Municipal Budget 2014/15 MTRREF tabled to Council by 31 March 2015	draft budget and council resolution	conduct community public participation to get public inputs and submit MTRREF Budget to Council for Approval	council resolution minutes and attendance register	MTRREF Budget Approved 29 May 2015	CFO	84
		By ensuring that the adjustment budget is aligned to treasury format and MFMA requirements	Timous submission of budget according to treasury format	Ensure that the adjustment budget is aligned to treasury format and MFMA requirements	Approved Adjustment Budget	OPEX	N/A	Adjustment Budget	N/A	N/A	N/A	N/A	N/A	Mid-year adjustment budget by 28 February 2015 Resolution	Adjustments budget and Council Resolution	N/A	N/A	Table Mid-Year Adjustments Budget in the Treasury format not later than 28 February of the relevant financial year	CFO
Budget Management	To develop a credible budget that is compliant with legislation by 2017	By preparing and submitting quarterly reports to MM / Mayor / Council NT and PPT (sec 52(d) reports)	No of sec 52(d) quarterly reports prepared and submitted timeously	Prepare and submitting quarterly reports to MM / Mayor / Council NT and PPT (sec 52(d) reports)	Quarterly reports	OPEX	N/A	52(d) reports	Submission of 1 quarterly sec 52(d) report submitted to the MM, Mayor, Council, National and Provincial Treasury within 30 days after the end of each quarter	Sec 52(d) report and Council resolution	Submission of 1 quarterly sec 52(d) report submitted to the MM, Mayor, Council, National and Provincial Treasury within 30 days after the end of each quarter	Sec 52(d) quarterly report and Council resolution	Sec 52(d) quarterly report submitted to the MM, Mayor, Council, National and Provincial Treasury within 30 days after the end of each quarter	Sec 52(d) quarterly report and Council resolution	Submission of 1 quarterly sec 52(d) report submitted to the MM, Mayor, Council, National and Provincial Treasury within 30 days after the end of each quarter	Submission of 4 quarterly sec 52(d) reports submitted to the MM, Mayor, National and Provincial Treasury within 30 days after the end of each quarter	CFO	86	
		By preparing and submitting monthly budget statements (sec 71 reports)	No of monthly budget statements prepared and submitted timeously	Prepare and submit monthly budget statements	Monthly reports	OPEX	N/A	71 reports	Submission of 3 Monthly reports submitted to the Mayor, National and Provincial Treasury within 10 working days after the end of each month	signed reports and proof of submission	signed reports and proof of submission	Submission of 3 Monthly reports submitted to the Mayor, National and Provincial Treasury within 10 working days after the end of each month	signed reports and proof of submission	signed reports and proof of submission	signed reports and proof of submission	Submission of 12 Monthly reports submitted to the Mayor, National and Provincial Treasury within 10 working days after the end of each month	Submission of 12 Monthly reports submitted to the Mayor, National and Provincial Treasury within 10 working days after the end of each month	CFO	87

BOCM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 4: MUNICIPAL FINANCIAL VIABILITY

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Unit No.	Responsible	Deliverable target	ES Evidence	ES Deliverable target	CS Evidence	CS Deliverable target	DA Deliverable target	OA Evidence	Annual Target	CUSTODIAN	KPI NO
Indigent Management	To ensure communities have access to free basic services	By exercising adequate oversight of the Indigent Register convened	No. of Indigent Steering Committee Meetings convened	Convene 2 Indigent Steering Committee Meetings for the Quarter	Attendence register Minutes of meeting	N/A	N/A	Indigent Steering Committee meetings convened	Convene 1 Indigent Steering Committee meetings for the Quarter	Attendence register Minutes of meeting	Convene 1 Indigent Steering Committee meetings for the Quarter	Attendence register Minutes of meeting	Convene 1 Indigent Steering Committee meetings for the Quarter	Convene 2 Indigent Steering Committee meetings for the Quarter	Attendence register Minutes of meeting	To convene 8 Steering Committee Meetings per annum	CFO	85
									N/A	N/A	N/A	N/A	Adverted Schedule of Meetings New Applications Register	Conduct Field work in all 9 wards to capture new applications	Attendence register Minutes of meeting	1. Convene Indigent Steering Committee Meeting to Consider applications for Approval 2. Table Recommended Indigent register to Council for approval	1. Attendence register Minutes of meeting 2. Updated Indigent register Council Resolution	To have an updated Indigent Register approved by Council by 30 June 2015
Financial Control	To ensure effective implementation of internal controls by 2017	By conducting Quarterly Outreach Meetings	No. of quarterly indigent outreach meetings convened	Conduct Quarterly Outreach Meetings	No. of meetings	OPEX	N/A	zero	To conduct 1 Indigent Outreach Meetings for the quarter	Attendence register Minutes of meeting	To conduct 1 Indigent Outreach Meetings for the quarter	Attendence register Minutes of meeting	To conduct 1 Indigent Outreach Meetings for the quarter	To conduct 1 Indigent Outreach Meetings for the quarter	Attendence register Minutes of meeting	To conduct 4 Quarterly Indigent Outreach Meetings per financial year	CFO	90
									N/A	N/A	Final Procedure Manuals	Develop Asset Management Chain Procedure Manuals	Final Procedure Manuals	submit Asset Management Chain Procedure Manuals to council for approval	Final Procedure Manuals	submit Asset Management Chain Procedure Manuals to council for approval	Final Procedure Manuals	submit Asset Management Chain Procedure Manuals to council for approval
General Management	To ensure improved governance by 2017	By convening monthly Departmental Management Meetings	No. of monthly departmental management meetings convened	Convene monthly Departmental Management Meetings	No. of meetings	DFEX	N/A	Departmental meetings conducted in 2013/14	To convene 3 Departmental Meetings per quarter	Attendence register Minutes of meeting	To convene 3 Departmental Meetings per quarter	Attendence register Minutes of meeting	To convene 3 Departmental Meetings per quarter	To convene 3 Departmental Meetings per quarter	Attendence register Minutes of meeting	12 meetings	CFO	105
									N/A	N/A	Attendence register Minutes of meeting	To convene 3 General Departmental Meetings per quarter	Attendence register Minutes of meeting	To convene 3 General Departmental Meetings per quarter	Attendence register Minutes of meeting	To convene 3 General Departmental Meetings per quarter	Attendence register Minutes of meeting	To convene 3 General Departmental Meetings per quarter
Internal Controls	To ensure effective Audit function and an improved compliance and clean administration 2017	By monitoring implementation of audit action plan (internal and external audits) and recommendations	No. of Audit Action Plan progress report submitted	Monitor Implementation of AAP	Quarterly reports	DFEX	N/A	2012/2013 Audit Action Plan	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Implement Audit Action Plan	Progress report on implementation	1 annual audit action plan report	CFO	92
									N/A	N/A	Attendence register Minutes of meeting	Implement Risk management policy	Attendence register Minutes of meeting	Implement Risk management policy	Attendence register Minutes of meeting	Implement Risk management policy	Attendence register Minutes of meeting	Implement Risk management policy

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	CUSTOMER	KPI NO
Performance Management	To create a performance driven organisation by 2017	By cascading down the performance management system to lower levels of the organisation	No of sectional performance reports submitted	Submit sectional performance reports	Quarterly reports	OPEX	N/A	quarterly performance report	Consolidate departmental / sectional performance reports	1 quarterly consolidated report	Consolidate departmental / sectional performance reports	1 quarterly consolidated report	Consolidate departmental / sectional performance reports	1 quarterly consolidated report	Consolidate departmental / sectional performance reports	1 quarterly consolidated report	4 quarterly consolidated reports	CFO	19

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	KPI NO		
Internal Controls	To ensure effective Audit function and an improved compliance and clean administration 2017	By monitoring implementation of audit action plan (internal and external audit recommendations)	No of Audit Action Plan progress report submitted	Monitor implementation of AAP	Quarterly reports	OPEX	N/A	2012/2013 Audit Action Plan	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	Implement Audit Action Plan	Progress report on implementation	1 annual audit action plan report	Municipal Manager	82		
				Convening Audit Committee meetings	Quarterly reports	OPEX - R55,000	Vote 133318	Audit committee	1 Audit committee meeting	Minutes and attendance register	Minutes and attendance register	1 Audit committee meeting	Minutes and attendance register	Minutes and attendance register	1 Audit committee meeting	Minutes and attendance register	1 Audit committee meeting	Minutes and attendance register	4 Audit committee meetings	Municipal Manager	93
				Implement risk management policy and risk register	Quarterly reports	OPEX	N/A	Risk register	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	Implement Risk management policy	quarterly progress report	4 quarterly progress report	Municipal Manager	94

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BORM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure that Source and Frequency	Budget & Source	Vote No.	Responsible	IC1 Deliverable Target	IC2 Evidence	IC3 Deliverable Target	IC4 Evidence	IC5 Deliverable Target	IC6 Evidence	Annual Target	Responsible	KPI No
Planning and Performance management	To ensure development of a credible integrated Development Planning (IDP) implementation - monitoring, reporting and evaluation in order to maintain an institutional performance driven culture by 2017	By improving quality of IDP in line with prescribed processes and guidelines - with full participation of administration and political champion, IGR partners and communities	Improved quality of IDP	Review IDP	Quarterly reports	GRB - R50,000	Vote 121082	Approved 2013/14	1. Conduct environmental scan 2. Draft IDP process Plan to Council for adoption 3. Advise for public comments	Comprehensive situational Analysis Report minutes and attendance register	1. Conduct Strategic Planning Session, Attendance registers 2. IDP Rep Forum Meeting. 3. Submit Draft IDP for approval, 4. Submit approved IDP to PPT, LGTA, AG and CDM & Advise Draft IDP	1. Conduct roadshow's 2. IDP Rep Forum 3. Submit final IDP to council for approval, 4. Submit approved resolution Final to PPT, LGTA, AG and CDM & Advise submission of the draft to PPT, LGTA, AG and ADM and advert for draft	Strategic Session Report, Attendance registers Minutes of the IDP Rep Forum and IDP Council approved resolution Draft IDP to PPT, LGTA, AG and CDM & Advise and ADM and advert for draft	Approved Annual Report to council, copy of approved report, comments from the public and attendance register, proof of submission to PPT, LGTA, AG and CDM	2013/14 Annual Report	Municipal Manager	95
			Annual report submitted to Council	Consolidate annual report	Quarterly reports	n/a	n/a	12/13 Annual report	Conduct sessions with departments to consider annual report template and request for information	Attendance register	1st Draft Annual Report	1. Submit draft Annual Report to council, 2. Advise approved report, 3. Conduct Public hearings, 4. Submit the report to PPT, LGTA, AG and CDM	n/a	Approved Annual Report resolution, copy of advert, comments from the public and attendance register, proof of submission to PPT, LGTA, AG and CDM	n/a	2013/14 Annual Report	Municipal Manager
Communication Management	To ensure well-coordinated communication within and across the municipality by 2017	By conducting departmental performance review & quarterly review	no of performance reviews conducted	Conduct departmental performance reviews	Quarterly reports	n/a	n/a	Approved Service Delivery & Budget Implementation Plan	Conduct performance reviews for 1st quarter	Departmental quarterly performance reports	Conduct performance reviews for 1st quarter	Departmental quarterly performance reports	Conduct performance reviews for 1st quarter	Departmental quarterly performance reports	4 departmental performance reports	Municipal Manager	97
			Developed communication policy aligned to communication strategy	Develop communication policy	Quarterly reports	n/a	n/a	Communication strategy	n/a	Attendance register	Draft policy	Conduct workshop to relevant stakeholders	Conduct performance reviews for 1st quarter	Minutes report and attendance register	Submit for adoption to council	Develop communication policy	Municipal Manager

**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Responsible	KPI NO
Public Participation	Ensure effective, efficient and compliant public participation by 2016 and beyond	By developing public participation strategy	Public participation strategy developed	Develop public participation	Quarterly reports	n/a	0	Conduct Benchmarking	Progress on interactions made	Develop public participation strategy	Draft Public participation strategy	Workshop draft to relevant stakeholders	attendance register and reports/minutes	Present draft to council for approval	Approved Strategy and council resolution	Develop public participation strategy	Municipal Manager	99
			Number of initiatives undertaken to capacitate ward committees	Strengthen public participation	Quarterly reports	n/a	0	n/a	n/a	Attendance register and minutes of the meeting	1 Capacity building initiative for ward committees	n/a	n/a	1 Capacity building initiative for ward committees	Attendance register and minutes of the meeting	2	Municipal Manager	100
	Number of reports on effectiveness of ward committees	Strengthen public participation	Quarterly reports	n/a	0	n/a	0	Quarterly meetings with ward w and ward committees	Quarterly progress report	Quarterly meetings with ward w and ward committees	Quarterly progress report	Quarterly meetings with ward w and ward committees	Quarterly progress report	Quarterly meetings with ward w and ward committees	Quarterly progress report	4 reports	Municipal Manager	101
	Number of IGR meetings convened	Review ICT Policies	Quarterly reports	n/a	n/a	n/a	IGR Structure	1 IGR meeting	Attendance register and minutes of the meeting	1 IGR meeting	Attendance register and minutes of the meeting	1 IGR meeting	Attendance register and minutes of the meeting	1 IGR meeting	Attendance register and minutes of the meeting	4 meetings	Municipal Manager	102
Information and Communication Technology	To ensure a reliable, efficient ICT function by 2017 and beyond	By reviewing ICT policies annually	ICT policies reviewed and adopted by council	Review ICT Policies	Quarterly reports	n/a	Existing ICT policies	n/a	n/a	n/a	n/a	Review 5 ICT policies	5 Draft policies	Submit to council for approval	Approved policies and Council resolution	Review 5 ICT policies	Municipal Manager	103
			No of sessions held annually	Convene ICT Steering Committee Meetings	Report; Quarterly	n/a	n/a	ICT steering committee and draft TOR's	Convene 1 ICT Steering Committee meeting	Attendance register Minutes of meeting	Convene 1 ICT Steering Committee meeting	Attendance register Minutes of meeting	Convene 1 ICT Steering Committee meeting	Attendance register Minutes of meeting	Convene 1 ICT Steering Committee meeting	Attendance register Minutes of meeting	4 meeting	Municipal Manager

**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	KPI NO			
General Management	To ensure improved governance by 2017	By convening monthly Departmental Management Meetings	No. of monthly departmental management meetings convened	Convening monthly Departmental Management Meetings	Report: Quarterly	n/a	n/a	0	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Departmental Management Meetings per quarter	Attendance register Minutes of meeting	12 meetings	Municipal Manager	105			
									n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2 meetings	Municipal Manager	106
									Convene 3 Senior Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Senior Management Meetings per quarter	Attendance register Minutes of meeting	Convene 3 Senior Management Meetings per quarter	Attendance register Minutes of meeting	12 meetings	Municipal Manager	107					
Performance Management	To create a performance driven organisation by 2017	By cascading down the performance management system to lower levels of the organisation	No. of sectional performance reports submitted	Submit sectional performance reports	Quarterly reports	OPDX	N/A	quarterly performance report	Constitute departmental / sectional performance reports	1 quarterly consolidated report	Constitute departmental / sectional performance reports	1 quarterly consolidated report	Constitute departmental / sectional performance reports	1 quarterly consolidated report	Constitute departmental / sectional performance reports	4 quarterly consolidated reports	Municipal Manager	20				

BLUE CRANE ROUTE MUNICIPALITY - EC 102						
CAPITAL EXPENDITURE BUDGET: 2014/15 TO 2016/17						
VOTE NR	CAPITAL ITEM DESCRIPTION	FUNDING	WARD / TOWN	ESTIMATED BUDGET 2014/15	ESTIMATED BUDGET 2015/16	ESTIMATED BUDGET 2016/17
31	ACCOUNTING OFFICER					
	ICT Strategy	Municipal own Funds	Entire BCRM	R -	R 400,000	R 400,000
5 031 017 1	Datacenter (For DRP) - Phase 1	Municipal own Funds	Entire BCRM	R -	R 400,000	R 400,000
5 031 022 1	Councillors Office furniture and equipment	Municipal own Funds	Ward 1; 2; 6	R 50,000	R -	R -
	Office Furniture/computer equipment	Municipal own Funds	Entire BCRM	R 100,000	R 75,000	R 100,000
				R 150,000	R 875,000	R 500,000
41	BUDGET PLANNING & IMPLEMENTATION					
5 041 015 1	Office Furniture / Computer Equipment	Municipal own Funds	Entire BCRM	R 50,000	R -	R -
5 041 017 1	Interns - Office Equipment and Laptops	Financial Mng Grant	Entire BCRM	R 50,000	R 50,000	R 50,000
5 041 018 1	Transport for Meter Reading	Municipal own Funds	Entire BCRM	R 50,000	R -	R -
				R 150,000	R 50,000	R 50,000
51	TECHNICAL SERVICES : ELECTRICITY					
5 051 016 1	Electricity connections: RDP houses	Municipal own Funds	Ward 4	R 30,000	R -	R -
5 051 017 1	Streetlights	Municipal own Funds	Entire BCRM	R 200,000	R 150,000	R 100,000
5 051 020 1	Refurbishment of High Mast lighting - Pearston	Municipal own Funds	Ward 4	R 200,000	R -	R -
5 051 021 1	Refurbishment of High Mast lighting - Cookhouse	Municipal own Funds	Ward 1; 6	R 220,000	R -	R -
5 51 022 1	Refurbishment of High Mast lighting - Somerset Eas	Municipal own Funds	Ward 2; 3; 5	R 430,000	R -	R -
5 051 023 1	Electricity Cable Locator	Municipal own Funds	Entire BCRM	R 100,000	R -	R -
5 051 015 1	Upgrading and strengthening of Electricity Network	Municipal own Funds	Entire BCRM	R 150,000	R 150,000	R 150,000
				R 1,330,000	R 300,000	R 250,000
52	TECHNICAL SERVICES : WATER					
5 052 012 1	Water Equipment	Municipal own Funds	Entire BCRM	R 100,000	R 50,000	R 50,000
5 052 018 1	Water conservation projects	DWA Grant Funding	Entire BCRM	R 3,000,000	R -	R -
5 052 020 1	Upgrade Water Pump Stations	Municipal own Funds	Entire BCRM	R 150,000	R 100,000	R 50,000
				R 3,250,000	R 150,000	R 50,000
53	TECHNICAL SERVICES : SEWERAGE / SANITATION					
5 053 007 1	Tools & Equipment	Municipal own Funds	Entire BCRM	R 50,000	R 50,000	R -
5 053 017 1	Somerset East WWTW	External Loan	Ward 2; 3; 5	R 13,000,000	R -	R -
5 053 011 1	Sewer Reticulation	Municipal own Funds	Entire BCRM	R 75,000	R 100,000	R -
				R 13,125,000	R 150,000	R -

BLUE CRANE ROUTE MUNICIPALITY - EC 102						
CAPITAL EXPENDITURE BUDGET: 2014/15 TO 2016/17						
VOTE NR	CAPITAL ITEM DESCRIPTION	FUNDING	WARD / TOWN	ESTIMATED BUDGET 2014/15	ESTIMATED BUDGET 2015/16	ESTIMATED BUDGET 2016/17
54	TECHNICAL SERVICES : BUILDINGS					
5 054 019 1	Upgrade Municipal Buildings	Municipal own Funds	Entire BCRM	R 100,000	R	R 300,000
5 054 008 1	Air conditioners	Municipal own Funds	Entire BCRM	R 50,000	R 50,000	R 50,000
5 054 17 1	Public Toilets	Municipal own Funds	Entire BCRM	R 100,000	R	R 50,000
5 054 020 1	Community Halls Equipment	Municipal own Funds	Entire BCRM	R 350,000	R 100,000	R 400,000
55	TECHNICAL SERVICES : PUBLIC WORKS					
5 055 018 1	Grader	External Loan	Entire BCRM	R 2,200,000	R	R -
56	TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)					
5 056 010 1	Upgrade Sewer Plant: Cookhouse	MIG Grant	Ward 1; 6	R 596,450	R 3,488,800	R 1,810,635
5 056 023 1	Upgrading of Parks	MIG Grant	Entire BCRM	R 500,000	R 600,000	R 562,074
5 056 024 1	Sport Facilities - Pearston	MIG Grant	Ward 4	R 2,000,000	R 1,500,000	R -
5 056 025 1	Sport Facilities - Cookhouse	MIG Grant	Ward 1; 6	R 2,000,000	R 1,500,000	R -
5 056 026 1	Sport Facilities - Somersset East	MIG Grant	Ward 2; 3; 5	R 8,000,000	R 2,000,000	R 1,414,641
5 056 003 1	Somersset East WWTW	MIG Grant	Ward 2; 3; 5	R 1,000,000	R 3,500,000	R 7,000,000
5 056 027 1	Upgrade Gravel Roads - Cookhouse	MIG Grant	Ward 1; 6	R 500,000	R -	R 1,000,000
5 056 028 1	Upgrade Gravel Roads - Pearston	MIG Grant	Ward 4	R 500,000	R -	R 1,000,000
5 056 029 1	Upgrade Gravel Roads - Somersset East	MIG Grant	Ward 2; 3; 5	R 15,096,450	R 13,588,800	R 13,787,350
57	TECHNICAL SERVICES : WORKSHOP					
5 057 001 1	Upgrade Workshop Building	Municipal own Funds	Entire BCRM	R 60,000	R	R -
5 057 002 1	Tools & Equipment	Municipal own Funds	Entire BCRM	R 20,000	R	R -
62	COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE					
5 062 017 1	Waste Management	Municipal own Funds	Entire BCRM	R 150,000	R 200,000	R 100,000
5 062 019 1	Two-way Radio system	Municipal own Funds	Entire BCRM	R 150,000	R	R -
5 062 020 1	Changeroom construction	Municipal own Funds	Entire BCRM	R 400,000	R	R -
5 062 016 1	Compactor	External Loan	Entire BCRM	R 1,800,000	R -	R -
63	COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONNAGE					
5 063 001 1	Fencing	Municipal own Funds	Entire BCRM	R 100,000	R	R -
			R	R 100,000	R -	R -

BLUE CRANE ROUTE MUNICIPALITY - EC 102						
CAPITAL EXPENDITURE BUDGET: 2014/15 TO 2016/17						
VOTE NR	CAPITAL ITEM DESCRIPTION	FUNDING	WARD / TOWN	ESTIMATED BUDGET 2014/15	ESTIMATED BUDGET 2015/16	ESTIMATED BUDGET 2016/17
5 064 001 1	64 COMMUNITY, SAFETY & SOCIAL SERVICES : DISASTER MANAGEMENT & FIRE Office furniture / equipment for New Fire station	Municipal own Funds	Entire BCRM	R 80,000		
5 066 006 1	66 COMMUNITY, SAFETY & SOCIAL SERVICES : TRAFFIC Office furniture/equipment	Municipal own Funds	Entire BCRM	R 80,000	R -	R -
5 066 010 1	Traffic Building - Extension	Municipal own Funds	Entire BCRM	R 50,000	R 50,000	R 50,000
5 069 006 1	69 COMMUNITY, SAFETY & SOCIAL SERVICES : BESTERSHOEK Furniture/Equipment	Municipal own Funds	Entire BCRM	R 300,000	R 50,000	R 50,000
5 070 010 1	70 COMMUNITY, SAFETY & SOCIAL SERVICES : CEMETERY Tractor for cutting Grass	Municipal own Funds	Entire BCRM	R 100,000	R -	R -
5 070 008 1	Greening Project	Municipal own Funds	Entire BCRM	R 300,000	R -	R 600,000
5 070 006 1	Parks and Open Space Equipment New Aeroville Cemetery	Municipal own Funds	Entire BCRM Ward 2	R 50,000	R 150,000	
5 074 013 1	74 CORPORATE SERVICES: ADMINISTRATION Electronic Filing System Computers/Office furniture	Municipal own Funds	Entire BCRM	R 500,000	R 150,000	R 600,000
	GRAND TOTAL OF CAPITAL BUDGETED EXPENDITURE			R 39,411,450	R 15,613,800	R 16,187,350
	SUMMARY OF CAPITAL FUNDING					
	Grants					
	Municipal own Funding from surplus funds			R 18,146,450	R 13,638,800	R 13,837,350
	External Loan Financing			R 4,265,000	R 1,975,000	R 2,350,000
				R 17,000,000	R -	R -
				R 39,411,450	R 15,613,800	R 16,187,350

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Signed off by:



THABISO KLAAS
Municipal Manager

Approved by:



Ms. N.M SCOTT
Mayor/Speaker

23/06/2014

DATE

23/06/2014

DATE