



Camdeboo Local Municipality

Service Delivery & Budget Implementation Plan

Year: 2015/2016

Period: 1 July 2015 - 30 June 2016

FOREWORD BY THE MAYOR

In terms of section 53 of the Municipal Finance Management Act, Act 56 of 2003, the Mayor of a Municipality must within 28 days after the Council has approved the IDP and Budget, approve the Service Delivery and Budget Implementation plan (SDBIP) of the Municipality as a performance contract between the Administration, the Council and the Community, expressing the goals and Objectives of the Council. The SDBIP enables the Administration to account to the Mayor and Council, and Council to the entire Municipal community.

It gives me pleasure to present to you the 2015/16 SDBIP as a Performance Agreement between the Council and Community to improve the lives of our people. Our goals and targets are geared to towards improving the circumstances of all our communities and to redress the ills of the past.

Over the past year, our country experienced waves of unrest, some of which relate to service delivery protests. We are in the twenty first year of the democratic rule and are expected to provide solutions to the challenges faced by our communities. These solutions will have to be innovative, since we are hamstrung by limited resources.

As the Camdeboo Municipality, we have very specific challenges, most serious of which are Unemployment, Poverty and Inequality. This situation is faced by most of our country, but in particular our youth. Government's attempts to address this via tax exemptions for industry are

welcomed, but may not have the desired effect in our municipality where very few industries settled. We will therefore have to create a conducive environment for private sector investment in our area.

On the Infrastructure side, Streets, Stormwater and Aging infrastructure remain some of our biggest challenges. Maintenance and repair amounts to 6% of the Municipality's total budget which remain insufficient to address the aforementioned. Council is advocating for additional funding in this regard.

The monitoring of our objectives through this SDBIP and PMS, is the responsibility of all concerned, but will be the focus of council' structures to facilitate the progress towards a better life for all.

Mayor Hanna Makoba

TABLE OF CONTENTS

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

1. INTRODUCTION

OBJECTIVE

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

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

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

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

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

DEFINITION

S ----- SERVICE -----	THOSE TANGIBLE AND INTANGLE GOOD(S) AND/OR SERVICE(S) THAT ARE A PRODUCT OF OUR EXISTENCE BY MANDATE	
D ----- DELIVERY -----		THE "VEHICLE" USED TO ACHIEVE THE SERVICE AT THE RIGHT TIME, PLACE , QUANTITY AND QUALITY
B ----- BUDGET -----	A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES	
I ----- IMPLEMENTATION --	THIS REFERS TO THE CONSEQUENCE AND REALIZATION OF DELIVERY. THE ACTION OR EFFORT	

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

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

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

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

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

The major components of the SDBIP are:

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

These will be illustrated in both tabular and graphic format.

The procedure

The SDBIP is fundamentally divided into two sections namely:

The Service Delivery Component(SD)

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

The Budget Implementation Plan (BIP)

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain it's directive in support of a KPA.

The following Departments exist:

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

The Concept

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

LEGISLATION

The following legislation applies:

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

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

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

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

Section 72 (1), (a), (ii) states “the accounting officer of the municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, taking into account the municipality’s service delivery performance during the first

half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan”

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

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

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

ROLEPLAYERS

The roleplayers and their respective roles include:

1. The Mayor

As head of the Plenary Council and to provide political leadership and direction. Section 21(a), (b)

2. The Ward Councillor/PR Councillor

As promoter of the Ward Committee structure or as representative of a certain sector of the population.

3. The Municipal Manager

As Accounting Officer and administratively charged

4. The Chief Financial Officer

As advisor to the AO and responsible for the administration of the budget. (Section 84, (1).

Senior accountants for reporting and assistance. Delegation: MFMA

5. Senior Managers

As appointed as head of departments for the respective services, Section 78, (1).

6. Senior officials and Section Heads

Reporting to Senior Managers and acting under delegation from their supervisors.

7. Unions

As the recognized body for organized labour being SAMWU and IMATU.

8. External Parties

- National Treasury: MFMA
- Provincial Officers and Departments: MFMA

9. Internal Documents

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

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

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

[See IDP]

2. INCOME BUDGET

2.1. Income Budget by Source

Description	Budget Year 2015/16												Medium Term
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16
R thousand													
Revenue By Source													
Property rates	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,549	1,907,545	22,890,584
Property rates - penalties & collection charges	158,543	158,543	158,543	158,543	158,543	158,543	158,543	158,543	158,543	158,543	158,543	158,548	1,902,521
Service charges - electricity revenue	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,438	7,374,432	88,493,250
Service charges - water revenue	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,187	1,968,182	23,618,239
Service charges - sanitation revenue	864,562	864,562	864,562	864,562	864,562	864,562	864,562	864,562	864,562	864,562	864,562	864,565	10,374,747
Service charges - refuse revenue	484,286	484,286	484,286	484,286	484,286	484,286	484,286	484,286	484,286	484,286	484,286	484,289	5,811,435
Service charges - other	74,683	74,683	74,683	74,683	74,683	74,683	74,683	74,683	74,683	74,683	74,683	74,677	896,190
Rental of facilities and equipment	66,127	66,127	66,127	66,127	66,127	66,127	66,127	66,127	66,127	66,127	66,127	66,125	793,522
Interest earned - external investments	248,009	248,009	248,009	248,009	248,009	248,009	248,009	248,009	248,009	248,009	248,009	248,011	2,976,110
Interest earned - outstanding debtors	204,509	204,509	204,509	204,509	204,509	204,509	204,509	204,509	204,509	204,509	204,509	204,513	2,454,112
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	19,560	19,560	19,560	19,560	19,560	19,560	19,560	19,560	19,560	19,560	19,560	19,564	234,724
Licences and permits	219,004	219,004	219,004	219,004	219,004	219,004	219,004	219,004	219,004	219,004	219,004	219,008	2,628,052
Agency services	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,527	4,528	54,325
Transfers recognised - operational	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,932	6,669,931	80,039,183
Other revenue	80,988	80,988	80,988	80,988	80,988	80,988	80,988	80,988	80,988	80,988	80,988	80,988	971,856
Gains on disposal of PPE	30,567	30,567	30,567	30,567	30,567	30,567	30,567	30,567	30,567	30,567	30,567	30,563	366,800
Total Revenue (excluding capital transfers and contributions)	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,471	20,375,469	244,505,650

2.2. Income Budget by Vote

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16
R thousand													
Revenue by Vote													
Vote 1 - EXECUTIVE & COUNCIL	168,311	168,311	168,311	168,311	168,311	168,311	168,311	168,311	168,311	168,311	168,311	168,307	2,019,728
Vote 2 - CORPORATE SERVICES - ADMINISTRATION	193,159	193,159	193,159	193,159	193,159	193,159	193,159	193,159	193,159	193,159	193,159	193,157	2,317,906
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES	645,239	645,239	645,239	645,239	645,239	645,239	645,239	645,239	645,239	645,239	645,239	645,238	7,742,867
Vote 4 - CORPORATE SERVICES - PROTECTION	276,838	276,838	276,838	276,838	276,838	276,838	276,838	276,838	276,838	276,838	276,838	276,833	3,322,051
Vote 5 - FINANCIAL SERVICES	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	6,303,005	75,636,060
Vote 6 - TECHNICAL SERVICES - ENGINEERING	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,193	5,260,190	63,122,313
Vote 7 - TECHNICAL SERVICES - ELECTRICAL	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,727	7,528,728	90,344,725
Total Revenue by Vote	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,472	20,375,458	244,505,650

3. EXPENDITURE BUDGET

3.1. Monthly projections of expenditure by Vote

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16
R thousand													
Vote 1 - EXECUTIVE & COUNCIL	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,416	1,876,417	22,516,993
Vote 2 - CORPORATE SERVICES - ADMINISTRATION	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,141	1,180,139	14,161,690
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,619	1,730,620	20,767,429
Vote 4 - CORPORATE SERVICES - PROTECTION	685,303	685,303	685,303	685,303	685,303	685,303	685,303	685,303	685,303	685,303	685,303	685,299	8,223,632
Vote 5 - FINANCIAL SERVICES	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,369	2,756,363	33,076,422
Vote 6 - TECHNICAL SERVICES - ENGINEERING	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,114	6,490,119	77,881,373
Vote 7 - TECHNICAL SERVICES - ELECTRICAL	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,685	6,515,681	78,188,216
Total Expenditure by Vote	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,647	21,234,638	254,815,755

3.2. Monthly projections of expenditure by Type

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework	
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16
Employee related costs		6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,786	6,583,783	79,005,429
Remuneration of councillors		504,492	504,492	504,492	504,492	504,492	504,492	504,492	504,492	504,492	504,492	504,492	504,490	6,053,902
Debt impairment		288,991	288,991	288,991	288,991	288,991	288,991	288,991	288,991	288,991	288,991	288,991	288,986	3,467,887
Depreciation & asset impairment		3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,767	3,593,763	43,125,200
Finance charges		0	0	0	0	0	0	0	0	0	0	0	0	0
Bulk purchases		4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,091	4,677,090	56,125,091
Other materials		0	0	0	0	0	0	0	0	0	0	0	0	0
Contracted services		181,643	181,643	181,643	181,643	181,643	181,643	181,643	181,643	181,643	181,643	181,643	181,641	2,179,714
Transfers and grants		0	0	0	0	0	0	0	0	0	0	0	0	0
Other expenditure		5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,068	5,402,064	64,824,812
Loss on disposal of PPE		0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure		21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,838	21,231,817	254,782,035

4 EXPENDITURE BUDGET BY VOTE

4.1. Budgeted Capital Expenditure by Vote

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework	
		R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16
Capital Expenditure - Standard	1														
Executive and council		137,083	137,083	137,083	137,083	137,083	137,083	137,083	137,083	137,083	137,083	137,083	137,083	137,087	1,645,000
Budget and treasury office		66,250	66,250	66,250	66,250	66,250	66,250	66,250	66,250	66,250	66,250	66,250	66,250	66,250	795,000
Corporate services		53,333	53,333	53,333	53,333	53,333	53,333	53,333	53,333	53,333	53,333	53,333	53,333	53,337	640,000
Community and social services		33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
Sport and recreation		68,333	68,333	68,333	68,333	68,333	68,333	68,333	68,333	68,333	68,333	68,333	68,333	68,337	820,000
Public safety		337,958	337,958	337,958	337,958	337,958	337,958	337,958	337,958	337,958	337,958	337,958	337,958	337,962	4,055,500
Road transport		366,807	366,807	366,807	366,807	366,807	366,807	366,807	366,807	366,807	366,807	366,807	366,807	366,801	4,401,678
Electricity		254,292	254,292	254,292	254,292	254,292	254,292	254,292	254,292	254,292	254,292	254,292	254,292	254,288	3,051,500
Water		1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,833	1,330,837	15,970,000
Waste water management		1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,523	1,063,521	12,762,274
Waste management		125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
Total Capital Expenditure - Standard	2	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,745	3,836,757	46,040,952

5. EXPENDITURE BUDGET BY PROJECT AND WARD

5.1 Draft Capital Budget Register for 2015/2016

IDP no.	Objective	Strategy	Project Name	KPI	Wards	Responsible Person	Funding Source	2014/2015 Internal Funding	2014/2015 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
IDP-106	Provision of adequate Bulk Services for new settlements	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	BULK SERVICES : Water & Sewerage - Installation of bulk services at other new Settlements	EIA and design for 1 Triangle site Umnyama park by 30 June 2016.	4,5&6	Assistant Manager: Water and Sanitation	Internal	600,000		1	Appointment of service provider/consultant	Investigation work done by Consultants	Submission of report to Municipality and DEDEA	Submission of design
IDP-111	Provision of adequate Bulk Services for new settlements	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	WATER METRES: New and Bulk	Purchase and Install 6 bulk water meters by 30 June 2016.	1&7	Assistant Manager: Water and Sanitation	Internal	50,000		6	Advertising or Tender Process For the supply and delivery of 6 Bulk water meters	Generate Order and Delivery of 6 Bulk water meters	Installation of 3 meters in ward 7	Installation of 3 meters in ward 1.
IDP-112	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Upgrade reticulation system by systematically replacing old installations	WATER MAINS - Standby dam wall pump	Upgrading of Adendorp water mains (1 unit) by 30 June 2016.	7	Assistant Manager: Water and Sanitation	Internal	1,200,000		1	Advertising/ Tender process	Appoint Consultant	Award tender to Consultant	Upgrading of 1 water main - Adendorp

IDP-117	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Implement actions of the recently reviewed WSDP and related plans	WATER FURROWS – Upgrade/Replace	Construction of 30m of water furrows in Aberdeen and 30 metres of water furrows in Nieu Bethesda by 31 March 2016.	1 & 7	PMU Manager	Internal	300,000		60m	Procurement of materials	15 metres Aberdeen and 15 metres in Nieu Bethesda	15 metres Aberdeen and 15 metres in Nieu Bethesda	n/a
IDP-118	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Upgrade reticulation system by systematically replacing old installations	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet)	Upgrading of 25 boreholes. Construction of 1.5 ML reservoir. New distribution pipelines 2.5 km. Bulk rising main 5500 km and 315mm. Pompstasie upgrading 3 x 50kw pumps. 100% spending of grant funding by 30 June 2016.	2,3,4,5,6 & 7	Assistant Director: Technical And Infrastructure Services	External RBIG		14,400,000	100%	Procurement processes	Construction 20%	Construction 30%	Construction and Completion 60%
IDP-121	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Transfer Station	1 Transfer Station by 30 June 2016.	7	Manager: Community Services	Internal	1,500,000		1	Advertise tender and appoint service provider	Service provider on site and implementation stage of project	Project continues and construction starts	Complete project

	systems on a regular basis													
IDP-125	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	SEWERAGE SYSTEMS - Emergency Standby Pumps & Generators : Sewerage Works	Purchase of 1 generator for Koeberg pump station by 30 June 2016.	3	Assistant Manager: Water and Sanitation	Internal	250,000		1	Prepare specifications	Generator Order	n/a	Delivery of 1 generator
IDP-127	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	SEWERAGE SYSTEMS – Aberdeen Upgrading	Upgrading of Thembalesizwe sewerage reticulation system. Remove small borne system and connect 200 houses to reticulation system by 31 March 2016.	1	Manager: PMU	External MIG		4,023,924	200	Construction 59.64% R 2 400 000 110	Construction 40% R1 623 924 90	Completion and closed out	n/a
IDP-128	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	WASTE WATER TREATMENT WORKS - Graaff-Reinet : Extend Purification Plant	Construction of 1 clarifier and 1 inlet works by 30 June 2016.	2,3,4,5&6	Manager : PMU	External MIG		7,868,350	2	Construction R3 980 000	Construction R3500 000	Construction R388 350	Completion and closed out of 1 clarifier and 1 new inlet works
IDP-141	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	STREET CONSTRUCTION - Building & Tarring (new Surfacing)	Construct 0,5 km of road utilising pavers by 30 June 2016	1 & 8	Manager: PMU	External EPWP		1,000,000	0,5 Km	Prepare specifications and procure material	Construct 0,15km road with pavers	Construct 0,15km road with pavers	Construct 0,2km road with pavers

IDP-143	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	STORMWATER CONSTRUCTION: New Construction	Construct 280 meters of storm water channels by 30 June 2016.	1 & 7	Manager: Technical Services	Internal	600,000		280m	Procurement of materials	Construct 80 meters of storm water channels	Construct 100 meters of storm water channels	Construct 100 meters of storm water channels
IDP-143	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	Rehabilitation of Roads	Produce working drawings for the construction of roads and tender specification. 100% Budget spend.	3,4&5	Manager: PMU	External MIG		781,678	100%	Appointment of Consultant and the submission of working drawings for tender specification	Advert for appointment of consultants and procurement	Appointment of consultant	Design and tender and appointment of contractor
IDP-151	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same	Identify and implement suitable projects	NEW STREET LIGHTS (Umasizakhe & Kroonvale)	Installation of 20 street lights By 30 June 2016.	2&5	Manager: Electrical Services	Internal	400,000		20	Prepare specifications for street lights	Generate order number	Installation of 10 street lights	Installation of 10 street lights
IDP-151	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same	Identify and implement suitable projects	Replace old street light fittings	Replace 40 street light fittings in Adendorp by 31 March 2016.	2&5	Manager: Electrical Services	Internal	95,000		40	Prepare specifications for street lights	Generate order number	Replace 40 street light fittings in Adendorp.	n/a
IDP-153	To adequately upgrade the electrical supply and install the	Identify and implement suitable projects	High Mast Lights: New/ Upgrade/ Replace	Installation of 4 high mast lights by 30 June 2016.	1,3&5	Manager: Electrical Services	Internal	1,400,000		4	Appointment of service provider(consultant)	Appointment of contractor	Construct 4 bases(minutes of site meetings)	Installation of 4 high mast lights

	necessary electrical infrastructure, as well as maintain the same													
IDP – 154	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same	Identify and implement suitable Electrification projects	POWERLINES : Replace & Construction	Replacement of old LV powerlines in Aberdeen(Voortrekker street 350metres) and Graaff-Reinet (park street 350metres) by 30June 2016.	1&2	Manager: Electrical	Internal	70,000		700m	Prepare specifications	Generate order number	Replace and install 350 metres	Replace and install 350 metres
IDP-155	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same	Identify and implement suitable Electrification projects	Replace old Mini Substation and switch gear	Replace 1 Mini Substation by 31 December 2015.	4	Manager: Electrical	Internal	400,000		1	Prepare specifications	Generate order number	n/a	1
IDP-156	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same	Identify and implement suitable Electrification projects	New Transformer-standby and mini substation	Purchase 4 Transformers by 31 December 2015.	All	Manager Electrical	Internal	624,000		4	Prepare specifications	Generate order number	n/a	4

IDP-200	To give effect to our constitutional mandate of promoting economic development	Support, encourage and facilitate value-adding initiatives, programmes and projects.	TRANSPORT DEVELOPMENT – Construction of Bus Terminal and development of Business Hub and Trading Stalls at Goedhals Square	Construction of 1 Bus terminal at Goedhals Square by 30 June 2016.	All	LED Officer	Internal	1,000,000		1	Draw up the design for the stalls. Achievement of targets is however dependent on the construction of the Bus Terminal by Sarah Baartman District Municipality	Draw up specifications together with a specs committee	Advertisement for a service provider and procurement processes start	Actual construction begins Construction of a Bus Terminal in Goedhals Square by Sarah Baartman District Municipality. Concurrently Camdeboo Municipality will construct stalls for Free Traders)
IDP-300	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Identify and Implement Projects	DRIVER'S LICENSE CENTRE - Reconstruction of registration offices	DRIVER'S LICENSE CENTRE - Reconstruction of 1 registration office by 30 September 2015.	Institutional	Manager : Protection Services	Internal	150,000		1	Advert of ITQ tender and upgrade of K53 yard.	n/a	n/a	n/a
IDP-301	To provide sufficient operational requirements, furnish and	Identify and Implement Projects	Construction of New Garage	Construct 1 New Garage by 30 th June 2016.	Institutional	Manager: Administration	Internal	100,000		1	Draw up a plan of the new garage for construction	Draw up specifications with supply chain section	The tender is advertised and the procurement processes	Actual construction of the garage

	equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													continue	
IDP-301	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Parking Area, Garages, Ports	2 Parking areas and upgrading of 3 garages by 30 th June 2016.	Institutional	Municipal Manager	Internal	150,000		5	Draw up a plan of the new garages for construction	Draw up specifications with supply chain section	The tender is advertised and the procurement processes continue	Actual construction and upgrade of garages.	
IDP-302	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service	Equip offices and areas of service delivery with adequate resources.	Fencing & Security Gates – Robert Sobukwe Building	Fencing around Building and 6 security Gates to be installed by 30 th June 2016. 100% Budget spend	Institutional	Municipal Manager	Internal	350,000		100%	Advertising or Tender Process For the supply delivery and installation of 6 Security Gates.	Advertising or Tender Process For the supply delivery of fence for fencing around Robert Sobukwe Building.	Delivery and Installation of security gates.	Completion of fencing.	

	delivery, as well as be legally compliant													
IDP-302	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Identify and Implement Projects	Fences and Boundary walls	Upgrading of 2 areas; Kroonvale and Tweede Drift palisade to high security type by 30 June 2016.	All	Assistant Manager: Water and Sanitation	Internal	1,250,000		2	Prepare specifications and advertisement	Generate order	Installation of fencing	Installation and completion of palisade fencing to high security type.
IDP-303	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Identify and Implement Projects	MUNICIPAL COMMONAGE – Upgrading	Upgrade Municipal Commonage 100% Budget spend.	All	Manager: Administration	Internal	400,000		100%	Advertising or Tender process for supply and delivery	Generate Order and Delivery	Completion of upgrading of Commonage	n/a
IDP-311	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in	Equip offices and areas of service delivery with adequate resources.	Vehicle: LDV	Purchasing of 2 vehicles By 31 December 2015.	All	Assistant Manager: Water and Sanitation	Internal	460,000		2	Prepare specification and advertise	Generate order and delivery of vehicle	n/a	n/a

	order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
IDP-312	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Vehicles: Sedan/LDV	Purchase 1 Vehicle by 31 December 2015.	All	Manager: Community Services	Internal	380,000		1	Advertise tender and appoint service provider	Purchase vehicles	n/a	n/a
IDP-313	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Vehicles: Sedan/LDV	Purchase 1 Vehicle by 31 December 2015.	All	Manager: Community Services	Internal	220,000		1	Advertise tender and appoint service provider	Purchase vehicles	n/a	n/a

IDP-314	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Vehicles: Sedan/LDV	Purchase 1 Vehicle by 31 December 2015.	All	Manager: Community Services	Internal	220,000		1	Advertise tender and appoint service provider	Purchase vehicles	n/a	n/a
IDP-317	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Vehicle: Sedan/LDV	Purchase 1 LDV by 31 December 2015	All	Manager: Protection Services	Internal	180,000		1	Advert for tender to supply and deliver	Delivering of 1 LDV	n/a	n/a
IDP-330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve	Equip offices and areas of service delivery with adequate resources.	Air Conditioners	Supply and install 2 air conditioners By 31 December 2015.	Institutional	Manager: PMU	Internal	20,000		2	Prepare tender specifications	Supply and Install 2 Airconditioners	n/a	n/a

	efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
IDP-330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Air Conditioners	Purchase 2 Airconditioner by 31 December 2015.	Institutional	Manager: Protection Services	Internal	10,500		2	Quotations for the supply and installation of air-conditioner	Supply and Install 2 Airconditioners	n/a	n/a
IDP-330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Air Conditioners	2 Air conditioners to be purchased by the 30 th June 2016	Institutional	Municipal Manager	Internal	15,000		2	n/a	n/a	Quotations for Supply and Delivery	Installation of Airconditioners.
IDP-331	To provide sufficient	Equip offices and	OFFICE FURNITURE -	Purchase 5 chairs	Institutional	Manger: Electrical	Internal	2,500		5	Request quotations	Generate order	n/a	n/a

	operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	areas of service delivery with adequate resources.	Tables, Chairs, Cabinets, Shelving	31 December 2015.		Services						number and purchase		
IDP-331	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	OFFICE FURNITURE - Tables and Chairs	Purchase Office furniture by 30 June 2016.	Institutional	Manager : Administration	Internal	100,000		100,000	N/A	N/A	To obtain quotations for the purchase of tables and chairs	To purchase tables & chairs
IDP-331	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and	Equip offices and areas of service delivery with adequate resources.	OFFICE FURNITURE - Tables, Chairs, Cabinets, Shelving	Purchase Office Furniture by 31 December 2015. 100% Budget spend.	Institutional	CFO	External FMG		50,000	100%	Procurement processes	Delivery of office furniture	n/a	n/a

	the Municipality's levels of service delivery, as well as be legally compliant.													
IDP-331	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	OFFICE FURNITURE - Tables, Chairs, Cabinets, Shelving	Purchasing of office furniture. (1 desk and 3 chairs by 31 December 2015.	Institutional	Assistant Director: Technical Services and Infrastructure	Internal	45,000		4	Procurement processes	Delivery of office furniture	n/a	n/a
IDP-331	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	OFFICE FURNITURE - Tables, Chairs, Cabinets, Shelving	Purchase Office Furniture by 30 September 2015. 100% Budget Spend.	Institutional	Manager: Protection Services	Internal	20,000		100%	Quotations and supply of office furniture.	n/a	n/a	n/a
IDP-332	To provide sufficient operational	Equip offices and areas of	CATERING SUPPLIES - Crockery,	Purchase Catering Supplies by	Institutional	Manager : Administration	Internal	50,000		100%	n/a	To obtain quotations to purchase	To purchase the items	n/a

	requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	service delivery with adequate resources.	Cutlery, Utensils, etc.	30 March 2016. 100% Budget Spend.								the crockery etc		
IDP-332	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	CATERING SUPPLIES - Crockery, Cutlery, Utensils, etc.	100% expenditure of Budget. Purchasing of catering supplies by 31 December 2015.	Institutional	Municipal Manager	Internal	50,000		100%	Quotations for supply and Delivery.	Delivery of supplies.	n/a	n/a
IDP-333	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all	Equip offices and areas of service delivery with adequate resources.	DRAPES&LIN EN: Curtains;bins,etc	100% expenditure of Budget. Purchasing of Blinds for Robert Sobukwe Building In Graaff-Reinet By 30 th June	Institutional	Municipal Manager	Internal	30,000		100%	n/a	n/a	Obtain Quotations	Purchase Curtains and Blinds

	departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant			2016										
IDP-333	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	DRAPES&Linen: Curtains;blinds, etc	Purchase Curtains and Blinds by 30 June 2016.	Institutional	Manager: Administration	Internal	30,000		100%	N/A	N/A	Commence with supply chain process of obtaining quotations	Purchase the curtains & blinds
IDP-334	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	CLEANING APPLIANCES - Polishers & Vacuum Cleaners	Purchase Cleaning appliances by 31 March 2016. 100% budget spend	Institutional	Manager : Administration	Internal	50,000		100%	n/a	To obtain quotations	To purchase the appliances	n/a
IDP-334	To provide sufficient	Equip offices and	CLEANING APPLIANCES	Purchase Cleaning	Institutional	CFO/Chief Accountant	External FMG		10,000	10,000	n/a	To obtain quotations	To purchase the	n/a

	operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	areas of service delivery with adequate resources.	- Polishers & Vacuum Cleaners	appliances by 31 March 2016. 100% budget spend									appliances	
IDP-335	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	HOT APPLIANCES - Urns, Stoves & Heaters	Purchase 1 Stove, 1 Urn and 12 Heaters by 30 th June 2016	Administrati on	Municipal Manager	Internal	10,000		14	Quotation of supply and delivery of heaters.	Quotations of supply and delivery of urn.	n/a	Quotation of supply and delivery of Stove.
IDP-336	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and	Equip offices and areas of service delivery with adequate resources.	COLD APPLIANCES - Fridges, Freezers & Fans	Purchase 1 Bar Fridge for Municipal Managers Office By 31 December 2015.	Institutional	Municipal Manager	Internal	5,000		1	Quotation of supply and delivery	Delivery of Bar Fridge	n/a	n/a

	the Municipality's levels of service delivery, as well as be legally compliant													
IDP-337	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	SECURITY SYSTEMS – Alarms & Burglar Proofing	Install 1 Alarm Systems and Purchase Burglar Bars. 100% Budget spend by 31 March 2016.	Institutional	Municipal Manager	Internal	30,000		100%	Advertising or Tender Process For the supply delivery and installation of Alarm System and Burglar Bars	Generate Order and Delivery of Burglar Bars	Installation of Burglar Bars and Alarm System	n/a
IDP-340	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	TOOLS & EQUIPMENT - Occupational Health & Safety	Purchasing of Tools and equipment (1 Plate compacter and 1 tar cutter) for the Workshop, Water and Sanitation Department, and Public works.	Institutional	Assistant Manager: Water and Sanitation	Internal	45,000		2	Procurement processes.	Delivery of tools and equipment	n/a	n/a
IDP-340	To provide sufficient operational requirements,	Equip offices and areas of service	TOOLS & EQUIPMENT - Occupational	Purchasing of 2 extension ladders, 2	Institutional	Manager : Electrical	Internal	60,000		100%	Prepare specifications and advertisement	Generate order numbers	Supply and deliver	n/a

	furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	delivery with adequate resources.	Health & Safety	chain saws, 1 battery operated drill, two sets of drill bits, 1 link stick, 1 bench grinder, 22 sets of safety boots, 80 danger signs by 30 March 2016. 100% Budget Spend										
IDP-341	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	TOOLS & EQUIPMENT - Fire-Fighting	Purchase of Fire Service Tools by 31 December 2015. 100% Budget Spend.	Institutional	Manager : Protection Services	Internal	75,000		100%	Quotations and delivery of fire services tools.	Quotations and delivery of fire services tools	n/a	n/a
IDP-342	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the	Equip offices and areas of service delivery with adequate resources.	TOOLS & EQUIPMENT - (Miscellaneous, various Departments)	Purchase handheld devices for meter reading by 31 March 2015.	Institutional	CFO	External FMG		75,000	100%	Prepare specifications and advertisement	Generate order numbers	Supply and deliver	n/a

	Municipality's levels of service delivery, as well as be legally compliant													
IDP-342	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	TOOLS & EQUIPMENT - (Miscellaneous, various Departments)	Purchase tools and equipment by 31 December 2015. 100% Budget spend.	Institutional	Manager : Administration	Internal	40,000		100%	Obtain quotations for purchase of the tools & equipment.	Purchasing of the tools & equipment	n/a	n/a
IDP - 343	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	MEDICAL & LABORATORY EQUIP - Water	Supply and delivery of 1 instrument by 30 March 2016.	Institutional	Assistant Manager: Water and Sanitation	Internal	20,000		1	Prepare specification and advertise	Generate order	Delivery of 1 instrument	n/a
IDP-343	To provide sufficient operational requirements, furnish and equip the	Equip offices and areas of service delivery with	MEDICAL & LABORATORY EQUIP. - Sanitation	Supply and delivery of 1 instrument by 30 March 2016.	Institutional	Assistant Manager: Water and Sanitation	Internal	20,000		1	Prepare specification and advertise	Generate order	Delivery of 1 instrument	n/a

	relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	adequate resources.												
IDP-345	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	MACHINERY – Concrete Mixer/Roller/Pumps	Procure 1 roller and 1 trailer by 31 December 2015.	Institutional	Manager : PMU	Internal	130,000		2	Advertise for quotations for procurement of goods	Generate order and Procure 1 roller and 1 trailer.	n/a	n/a
IDP-346	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well	Equip offices and areas of service delivery with adequate resources.	MACHINERY-General Office requirements	Purchase 1 Shedder for Robert Sobukwe Building in Graaff-Reinet	Institutional	Municipal Manager	Internal	5,000		1	n/a	1 Shredder Purchased.	n/a	n/a

	as be legally compliant													
IDP-350	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	RADIO & TV NETWORKS: Upgrade, new, replace (Repeater stations, antennas & mobile units)	Replace 10 mobile units by 31 December 2015.	All	Manager: Electrical	Internal	70,000		10	Advertise for quotations for procurement of goods	Generate order and Procure 10 mobile units	n/a	n/a
IDP-352	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	IT HARWARE - Computers, Servers, UPS, Digital recorders, etc. (Equipment)	IT HARWARE - Computers, Servers, UPS, Digital recorders, etc. (Equipment) by 31 March 2016.	Institutional	CFO / Chief Accountant	External FMG		410,000	100%	To compile specifications in conjunction with the ICT Officer.	Tender Process for supply and delivery	Completion of project	n/a
IDP-352	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	IT HARWARE - Computers, Servers, UPS, Digital recorders, etc. (Equipment)	IT HARWARE - Computers, Servers, UPS, Digital recorders, etc. (Equipment) by 31 March 2016.	Institutional	Manager: Administration	Internal	50,000		100%	To compile specifications in conjunction with the ICT Officer	To go out on tender to purchase the computers, etc.	Purchase of the computers	n/a

	delivery													
IDP-353	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize these systems optimally and correctly.	IT INFRASTRUCTURE	Upgrade IT Infrastructure by 31 March 2016.	Institutional	CFO / Chief Accountant	External FMG		200,000	100%	To compile specifications in conjunction with the ICT Officer.	Tender Process for supply and delivery	Completion of project	n/a
IDP-354	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery	Identify and implement suitable projects	ELECTRONIC SYSTEMS - -Prepaid Electricity Vending Machines And Meter reading Devices	Purchase Prepaid Electricity vending machines. 100% Budget spend by 30 th June 2016.	Institutional	CFO/Chief Accountant	External FMG		50,000	100%	n/a	n/a	Obtain quotations for Vending Machines.	Purchase and Delivery.
IDP-354	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and	Identify and implement suitable projects	ELECTRONIC SYSTEMS - -PA System	Purchase 1 PA System by 30 th June 2016.	Institutional	Manager: Administration	Internal	20,000		1	Obtain quotations for the PA system	Purchase of 1 P.A. system	n/a	n/a

	communication ; to ensure optimal, cost-effective production and quality service delivery													
IDP-412	To provide facilities that will address the recreational and other social needs of the community.	Identify and implement suitable projects and programmes	COMMUNITY HALLS & CENTRES - Palisade Fencing	Palisade fencing for Sopkombuis in Aberdeen by 30 th June 2016. 100% Budget spend.	All	Manager : Administration	Internal	200,000		100%	N/A	To draw up specifications for the palisade fencing in Sopkombuis - Aberdeen	To go out on tender for the palisade fencing	Awarding of tender and the actual construction of the fence
IDP-420	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Identify and implement suitable projects	SIGNAGE - Street Names	Advert for supply and delivery of signs in Wards 1,4,5 By 31 December 2015.	1,4,5	Manager : Protection Services	Internal	50,000		100%	Advert for supply and delivery	Signage completed in wards 1,4 and 5	n/a	n/a
IDP-421	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Implement pro-active measures to curtail or mitigate disasters.	TRAFFIC CALMING & PEDESTRIAN SAFETY - Speedhumps	Construction 3 speed humps in Graaff-Reinet by 31 December 2015.	4,5	Manager : Protection Services	Internal	70,000		3	Advert for construction of speed humps at Union Preparatory School.	Construction of Speed humps at Umasizakhe.	n/a	n/a

7. SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

INFRASTRUCTURE DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis	Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.	Technical	Increase water storage & supply through the installation of 250 rainwater tanks.	250	Advertising/ Tender process for service provider for supply delivery and installation.	Appointment of service provider	Installation of 100 rainwater tanks with gutters	Installation of 150 rainwater tanks with gutters.
Service Delivery & Infrastructure Planning	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Upgrade and maintain infrastructure on a regular basis.	Technical	Construct, Upgrade or Install streets and Stormwater Networks in Graaff-Reinet by Refurbishing 500 metres of asphalt roads by 30 June 2016.	500	Planning and procurement	Generate order	Refurbish 250 metres	Refurbish 250 metres
Service Delivery & Infrastructure Planning	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Upgrade and maintain infrastructure on a regular basis.	Technical	To construct, upgrade or install streets and storm water networks in Graaff Reinet, Thembalesizwe and Lotusville.	50 metres	Procurement	Installation of 20 metres of channels	Installation of 20 metres of channels	Installation of 20 metres of channels
Service Delivery and Infrastructure Development	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis.	Technical	Clean 6 reservoirs to reduce turbidity by 30 June 2016.	6	0	0	0	6

Service Delivery and Infrastructure Development	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same.	Upgrade and maintain infrastructure on a regular basis	Electrical	Repair and Maintain 1 Transformer by 30 June 2016.	1	0	0	0	1
Service Delivery and Infrastructure Development	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same.	Identify and implement suitable projects	Electrical	Limit electricity losses by 5% per annum.	5%	1%	2%	1%	1%
Service Delivery and Infrastructure Development	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis	Technical	Rehabilitate and upgrade Streets and Stormwater by 30 June 2016.	1.0km	0	0.5km	0	0.5km
Service Delivery & Infrastructure Planning	To repair or rebuild all Fallen Housing.	Review and update Housing Sector and Spatial Development Plans.	Corporate Services	Review and Update Housing Sector Plan by 31 March 2016.	1	DoHS appointed service provider to develop draft Housing sector plan with Camdeboo officials and Cllrs.	Submission for adoption of draft HS plan to Council. Advertise draft HS plan for public comment.	Capturing comments and submissions. Submit Final HS Plan to council for approval	n/a

LOCAL ECONOMIC DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager	Profiling and building capacity in SMMEs – 4 new SMMEs trained in (Export and Business Training) by 30 June 2016.	4	Train 1 SMME	Train 1 SMME	Train 1 SMME	Train 1 SMME
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Number of people employed through the EPWP Labour intensive programme to address high unemployment rate by 30 June 2016.	200	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 75 people employed	Quarterly reports to Council - with 75 people employed
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Number of Indigent farmers exposed to agrarian programmes by 30 June 2016.	300	50	50	100	100

INSTITUTIONAL DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organizational Transformation & Institutional Development	To improve overall Efficiency of ICT ~ administration, billing, record keeping, information sharing and communication ; to ensure optimal, cost-effective production and quality service delivery.	Conduct an Operational Needs & ICT Audit and Determine available resources and utilize those effectively (e.g. shared services).	Municipal Manager	1 Operational Needs, available resources and ICT Audit to be conducted by 30 June 2016.	1	N/A	Conduct audit	Submit draft to council	final document submitted including allocation in the budget
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct a SWOT Analysis & Review Organogram	Corporate Services/ Municipal Manager	Number of people from employment equity target groups employed in the three highest levels of management in accordance with Camdeboo's Employment Equity Plan by 31 December 2015.	1	n/a	1 Black female/male appointed in Senior Management	n/a	n/a
Organizational Transformation & Institutional Development	To have an Organizational Structure (Organogram) in place that will capacitate and improve all departments in the Municipality, in	Conduct a SWOT analysis & review Departmental Organogram.	Corporate Services	Review Of Organizational Staff Establishment and table before Council for approval by 30 June 2016.	1	n/a	Conduct audit of departmental organogram	Submit recommendations to Corporate services	Provide adequate budget for most critical posts

	the most efficient and cost –effective manner, with optimal use of local expertise and resources.								
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Services	2 Critical posts as per approved Organogram filled by 31 March 2016.	2	Chief Audit Executive positioned filled.	Director Corporate Services	n/a	n./a
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Employment of 1 disabled citizen by 31 March 2016.	1	n/a	n/a	1 disabled citizen appointed.	n/a
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Financial policies, By-Laws, Sector and Management Plans,etc	Finance	Review 4 financial plans and table before Council for approval by 31 March 2016.	4	Budget Policy reviewed	Review credit control and customer care	Tariff Policy; Supply chain reviewed	Submit reviewed plans to council for approval
		Install the necessary systems, establish structures and develop required	Finance	Review 6 Financial Policies and table before Council for approval by 31 March 2016.	6	n/a	Asset Management Policy, Credit and Debt collection Policy,	Funds and reserves policy, Refunds Policy, Investment Policy	Approval by Council of reviewed policies

		policies, whilst ensuring compliance and upgrades on a continuous basis.					Indigent Policy,		
		Ensure that the LLF is functioning properly and fulfilling its mandate.	Corporate Services	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Bi: Monthly Meetings	6	2 Meetings held	2 Meetings Held	1 Meeting Held	1 Meeting Held
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	Develop or Review 4 plans/strategies/policies and table before Council for approval	4	Review LED &SPU Plans	Review PMS & Communications Plan	Workshops and Consultations with relevant stakeholders	Submission to Council
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Review Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2016.	4	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and	Finance	Conduct quarterly Assets reconciliation between AR and GL. 4 quarterly reports by 30 June 2016.	4	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report

	functioning, the rendering of quality services and socio – economic development	Management Plans,etc							
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Develop and Monitor Contract register for all service providers and provide quarterly reports.	4	Contract register Report	Contract register Report	Contract register Report	Contract register Report
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2016 to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By October 2015.	1 SDBIP Performance report submitted to Council By January 2016.	1 SDBIP Performance report submitted to Council By April 2016.	1 SDBIP Performance report submitted to Council By July 2016.
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Corporate Services	Implement Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	4	1	1	1	1

Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Corporate Services	4 Quarterly audit Committee reports	4	1	1	1	1
COMMUNITY DEVELOPMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.	Protection Services	Annual Review and update of Disaster Management Plan.	1	Refer current Disaster Management Plan to management meeting for input into any changes	Draft Disaster Management Plan submit to all stakeholders for input	collate the comments and inputs received	Present Reviewed Disaster Management Plan to Council for approval
Service Delivery	To have cohesive, educated and	Introduce educational programmes on hygiene and environmental health;	Community Services	1 Approved and Implemented Waste Management Plan with quarterly	1	Start with waste management campaign in ward 1-3	Start with waste management	Start with waste Management campaign in ward 6	Start with waste management campaign in ward 7. Service provider

	prosperous communities enjoying a good quality life	monitor and address problem areas through appropriate interventions, as well as the application and enforcement of relevant legislation.		reports.		Advertise Tender for Service Provider to implement green environmental technologies	campaign in ward 4-5 Appoint Service Provider to implement green environmental technologies	Service provider on site at landfill and transfer station	implementing green environmental technologies.
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Upgrade the Road traffic calming measures in order to contribute towards road traffic safety	Protection services	To upgrade road traffic and pedestrian safety by undertaking bi: monthly maintenance of road signs.	1	Conduct audit of Road Traffic measures including Infrastructure and equipment and resources.	Prepare costing of identified requirements. submit budget requirements for identified upgrade to Department of Transport & SANRAL	Monitor funding application/ allocation from PDoT & SANRAL	Monitor funding application/ allocation from PDoT & SANRAL
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on	Design programmes and arrange events that will encourage the participation of the SPU Sector.	SPU/ Municipal Manager	Monitor 6 sports & Cultural events organized for the Community through reports submitted by SPU Officer.	6	9 August 2015 – Women’s Day 24 September 2015 – Heritage Day	16 December – Annual Madiba Day	21 March 2016 – Human Rights Day	27 April 2016 – Freedom Day 16 June 2016 – Youth Day

	the Youth and Women.								
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	SPU/ Municipal Manager	Monitor the functionality of 5 SPU Consultative namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum, through Quarterly Reports.	20	5	5	5	5
Good Governance & Public Participation	To provide a clean, safe and healthy environment for communities to live, work and play in.	Identify and implement suitable projects and programmes, including training and basic education.	Community Services	2 Waste Management Campaigns conducted per quarter at primary and secondary schools by 30 June 2016.	8	Campaigning in ward 1-2	Ward 3-4	Ward 5-6	Ward 7
SERVICE DELIVERY EXCELLENCE						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Corporate Service	Ensuring that Ward Committees have been established and are functioning properly.	100%	100%	100%	100%	100%
Good governance and Public Participation	To continue being the Best Performing	Developing a credible Integrated Development Plan that will address the	Municipal Manager	Develop a credible IDP	1	(a) Develop IDP & Budget Process Plan, (b) 1 x IDP RF	(a) 1 x CBP Report with	(a) 2 nd Draft IDP Project Register, (b) 1 x IDP SC meeting,	(a) 7 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC

	Municipality , in all respects	developmental needs of our community.				meeting, (c) 7 x Ward Committee consultation meetings, (d) 7 x Ward-based Public Participation meetings.	Situation Analysis, (b) 2 x IDP SC meetings, (c) 1 x IDP RF meeting, (d) 1 st Draft IDP Project Register.	(c) 1 x IDP RF meeting, (d) 1 x Draft 2016/17 IDP adopted by Council.	meeting, (c) 1 x IDP RF meeting, (d) 1 x final 2015/16 IDP approved by Council.
Good governance and Public Participation	To continue being the Best Performing Municipality , in all respects	Having a fully functional Council, with Standing Committees, Fora and other structures	Corporate Services	8 Meetings held in terms of year planner (4 Ordinary Council Meetings and 4 Standing Committee meetings)	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM
Good governance and Public Participation	To continue being the Best Performing Municipality , in all respects	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Municipal Manager	CDW's deployed at ward level with monthly report submission	12	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.

Good Governance & Public Participation	To continue being the Best Performing Municipality , in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Community Services	150 signposts erected to reduce illegal dumping by 30 June 2016	150	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage.	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage
Service Delivery	To continue being the Best Performing Municipality , in all respects	Applying the Batho Pele Principles at all times	Technical	Monitor water quality through taking 13 Samples per month.	156	39 Samples	39 Samples	39 Samples	39 Samples
Service Delivery	To continue being the Best Performing Municipality , in all respects	Applying the Batho Pele Principles at all times	Technical	Percentage compliance with drinking water quality standards.	80%	80%	80%	80%	80%
Service Delivery	To continue being the Best Performing Municipality , in all respects	Providing Free Basic Services and Indigent Support	Finance	To extend the Indigent Register by registering 120 Houses	120	To register 30 houses on the Indigent Register	Register 30 houses and have awareness campaigns in 3 wards	Register 30 houses and have awareness campaigns in 4 wards	Register 30 houses
Service delivery	To continue being the Best Performing	Providing Free Basic Services and Indigent Support	Finance	Raising awareness about Indigent subsidy by 31 March 2016.	1	n/a	n/a	Awareness campaign in all the wards and provide a report	n/a

	Municipality , in all respects								
Service delivery	To continue being the Best Performing Municipality , in all respects	Providing Free Basic Services and Indigent Support	Finance	Implement an exit strategy from Indigent Register.	4	Verification of IGG register and report	Verification of IGG register and report	Update IGG register	Report to Council
Service delivery	To continue being the Best Performing Municipality , in all respects	Providing Free Basic Services and Indigent Support	Community Services	Extend provision of refuse bags (100) and bins (50) to more Households per ward by 30 June 2016.	350	100 households with refuse bags 50 households with bins Per ward 1-3	100 households with refuse bags 50 households with bins Per ward 4-5	100 households with refuse bags 50 households with bins Per ward 6	100 households with refuse bags 50 households with bins Per ward 7
SOUND FINANCIAL MANAGEMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial Viability	To continue receiving Unqualified Audits	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cash flow.	Finance	Develop a Credible Financial Plan	1	Compile Schedule of Key budget and IDP deadlines.	Draft departmental plans in line with IDP	Submit draft Budget to Council by 31 March	Submit budget to Council for approval on/before 31 May
Financial Viability	To continue receiving Unqualified Audits	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Corporate Services	4 Audit Committee Meetings held in terms of year Planner	4	1	1	1	1

Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	100% expenditure of Municipal Grants	100%	15%	15%	40%	30%
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	100% Financial compliance	100%	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2016.	1	All audit findings for 14/15 addressed in terms of audit action plan	All audit findings for 14/15 addressed in terms of audit action plan	n/a	n/a
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	All purchases captured and updated on Asset Register and address audit outcomes	All purchases captured and updated on Asset Register and conduct an Annual review of the condition and useful life of assets.
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Percentage CAPEX of budget spend	80%	20% spend	55% spend	80% spend	80% spend
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	Percentage OPEX of budget spend	80%	30% spend	55% spend	75% spend	80% spend

Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	2016/2017 Budget approved by Council by 31 May 2016	1	Process Plan adopted	Budget priorities developed	Draft by 30 March 2016	Approved by Council on the 31 st May 2016.
Financial viability	To continue receiving Unqualified Audits	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Finance	Implement mSCOA Pilot by tabling 4 quarterly reports to Council on the implementation of mSCOA by 30 June 2016.	4	Implement project and provide progress report.	Transact on mSCOA and report	Budget as per the mSCOA and report	Approve mSCOA compliant budget
SPATIAL PLANNING & LAND-USE MANAGEMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Spatial Development Rationale	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment	Regularly review our SDF and align it with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment.	Town Planner	SDF asses and tabled before Council for approval by 30 June 2016.	1	Draft process for internal assessment of SDF	Extract relevant information from CBP for purposes of reviewing SDF. Make draft amendments to SDF	Workshop draft SDF with Council and Management. Submission and approval of draft SDF by Council.	Advertise draft SDF for public comment. Capturing comments and submissions. Final approved SDF
Spatial Development	To achieve the ideal state, as	Consolidating and modernizing our Land Use Management	Town Planner	Review Camdeboo zoning scheme and table before Council	1	Review process of scheme commence.	Review of Scheme	Complete review and obtain council approval.	n/a

Rationale	expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment	systems and installing the necessary electronic equipment (GIS) with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner; planning for sustainable human settlements.		for approval by 31 March 2016.					
Spatial Development Rationale	Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment	Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the	Technical	Make provision for EIAs, surveying, sub-divisions, rezoning & registration of erven in Nieu Bethesda. EIA approval (ROD) from DEDEA by 30 June 2016.	250	EIA investigations	EIA investigations	EIA investigations	EIA investigation completed and received ROD from DEDEA and submit to Council