

# Blue Crane Route Municipality (EC102)



Final Service Delivery Budget Implementation  
Plan (SDBIP) 2015/2016  
June 2015

## Contents

1. INTRODUCTION.....	3
1.1 Legislative requirements.....	3
2. BCRM PRIORITY AREAS AND OBJECTIVES .....	4
3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS .....	8
ANNEXURE A.....	9
ANNEXURE B.....	10
ANNEXURE C.....	11
ANNEXURE D.....	38
Bibliography .....	42

## **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 Recognized 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) 2015/16. 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 2015 to 30 June 2016. 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 by 2017
3. To ensure creation and maintenance of a harmonious and conducive work environment by 2017
4. To ensure an improved and institutionalised Occupational Health and Safety by 2017
5. To ensure efficient, effective and compliant safeguarding of municipal records by 2017
6. To ensure efficient, effective and compliant municipal facilities by 2017
7. Facilitate provision of decent, sustainable and equitable human settlements through effective and efficient housing management processes by 2017.
8. To ensure the effectiveness and efficiency of Ward Committee Structures by 2017
9. To ensure a standardised departmental operation 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 well established social amenities by 2017 and beyond
5. To ensure improved drinking water quality and sustainable water resources by 2017 and beyond.
6. To ensure efficient ,economical and quality sustainable roads and stormwater infrastructure by 2017 and beyond.
7. To ensure a well maintained clean and healthy environment by 2017 and beyond.
8. To ensure a well maintained social amenities.
9. To ensure a healthy environment to improve human health by 2017 and beyond.
10. To ensure a well maintained environment compliance with the environmental laws by 2017.
11. To ensure that all road users comply with the roads and traffic laws by 2017 and beyond.
12. To ensure that animals are kept away from the public roads and private properties to ensure safety of road users and private properties by 2017 and beyond.
13. To ensure prevention of fire and management of fire incidence to promote safety of the environment ,property and humans by 2017.
14. To promote a culture of learning amongst the communities of BCRM by 2017 and beyond.

**Priority Area 3: Local Economic Development (LED)**

1. Promote local economic development and job creation by 2017
2. To ensure advancement of business opportunities in BCRM region to improve the local economy by 2017.
3. To sustain and grow a vibrant agricultural sector by 2017 and beyond
4. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2017 and beyond
5. To ensure sustainable and growing vibrant local tourism sector by 2017 and beyond

6. To positively contribute towards the up skilling of the local learners and thereby improving their access to tertiary education.
7. To ensure advancement of business opportunities in the BCRM region to improve the local economy by 2017
8. To facilitate establishment of industrial area to attract new investment to the BCRM region by 2017 and beyond.
9. To ensure local beneficiation from local economic development initiatives by 2017 and beyond
10. To maximise utilisation of natural local resources to grow a local green economy by 2017 and beyond
11. 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 efficient, effective and compliant safeguarding of municipal records by 2017 and beyond.
2. To ensure compliant and effective Asset and Fleet Management by 2017.
3. To improve the municipality's revenue base to 80% by 2017
4. To ensure effective, efficient, economical and compliant SCM processes by 2017
5. To ensure effective implementation of internal controls by 2017.
6. To achieve unqualified Audit Opinion without matters by 2017
7. To develop credible Annual Financial Statements and Annual Report that is compliant with the legislation by 2017.
8. To ensure an improved provision of basic services to communities by 2017.
9. To ensure effective implementation of internal controls by 2017

#### **Priority Area 5: Good Governance & Public Participation**

1. To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond
2. To ensure effective Audit function and an improved compliance and clean administration by 2017
3. To ensure effective implementation of the Fraud Prevention and Anti-Corruption policy by 2017.
4. 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
5. To ensure well-co-ordinated communication within and across the municipality by 2017

6. Ensure effective, efficient and compliant public participation by 2017 and beyond
7. To ensure a reliable, efficient and effective ICT function by 2017 and beyond
8. To ensure a reliable efficient ,efficient and effective ICT systems for communication by 2017 and beyond
9. To ensure a functional and effective Customer Care Management by 2017
10. To ensure mainstreaming of Special Programmes in the institution 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**

<b>MONTHLY PROJECTIONS OF OPERATIONAL EXPENITURE BY VOTE</b>													
<b>Operational Expenditure By Vote</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total 2015/16 Budget</b>
Vote 1 - MAYORAL EXECUTIVE	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 159	<b>313 930</b>
Vote 2 - MUNICIPAL COUNCIL	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 434	<b>5 321 230</b>
Vote 3 - ACCOUNTING OFFICER	672 132	672 132	672 132	672 132	672 132	672 132	672 132	672 132	672 132	672 132	672 132	672 128	<b>8 065 580</b>
Vote 4 - BUDGET & TREASURY	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	2 195 205	<b>26 342 460</b>
Vote 5 - TECHNICAL SERVICES	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 757	11 930 753	<b>143 169 080</b>
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 923	2 730 927	<b>32 771 080</b>
Vote 7 - CORPORATE SERVICES	529 452	529 452	529 452	529 452	529 452	529 452	529 452	529 452	529 452	529 452	529 452	529 448	<b>6 353 420</b>
<b>TOTAL</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 066</b>	<b>18 528 054</b>	<b>222 336 780</b>

**ANNEXURE B**

<b>MONTHLY PROJECTIONS OF CAPITAL EXPENITURE BY VOTE</b>													
<b>Capital Expenditure By Vote</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total 2015/16 Budget</b>
Vote 1 - MAYORAL EXECUTIVE												-	-
Vote 2 - MUNICIPAL COUNCIL												-	-
Vote 3 - ACCOUNTING OFFICER	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	<b>910 000</b>
Vote 4 - BUDGET & TREASURY	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	<b>530 000</b>
Vote 5 - TECHNICAL SERVICES	9 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 824	<b>20 622 900</b>
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	<b>2 530 000</b>
Vote 7 - CORPORATE SERVICES	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	<b>750 000</b>
<b>TOTAL</b>	<b>9 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 249</b>	<b>1 445 157</b>	<b>25 342 900</b>

**ANNEXURE C**

**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

**KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL 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
Legal services	To ensure that the municipality execute its legal mandate by 2017	By implementing a municipal legal services strategy	No of reports submitted on implementation of Municipal Legal Services Strategy	Implementation of Municipal Legal Services Strategy	Report to Council	OPEX	N/A part of staff duties	0	Submit report on the Implementation of Legal Services Strategy	Report submitted to Council	Submit report on the Implementation of Legal Services Strategy	Report submitted to Council	Submit report on the Implementation of Legal Services Strategy	Report submitted to Council	Submit report on the Implementation of Legal Services Strategy	Report submitted to Council	4 reports submitted to Council	Director Corporate Services	1
Council oversight	Strengthening of oversight responsibilities by 2017	By capacitating Council Members on adherence to Rules of Order, System of Delegations and Roles and Responsibilities	Number of capacity building initiatives conducted	Conduct capacity building initiatives	Report and attendance register	OPEX - R20,000	1 74 318	0	1. Circulate Skills Audit Questionnaire 2. Embark on SCM process	i) Copy of the distribution list and acknowledgment ii) A copy of the specification document to the SCM process	a) Collect Skills Audit Questionnaire b) Finalise SCM process and appoint service provider	1) Organisational Skills Profile 2) Appointment letter for service provider	n/a	n/a	Implement capacity building initiative for council members on adherence to council Rules of order, system of delegations and roles and responsibility	Attendance register and Minutes	1 Capacity building initiative	Director Corporate Services	2
		By monitoring implementation of council resolutions	Number of reports on implementation of Council resolutions	Submit reports on implementation of Council resolutions	Report to Council	OPEX	N/A part of staff duties	4 reports	Submission of report to council on the implementation of Q1 council resolutions	Report on implementation of Council Resolution and Council Resolution	Submission of report to council on the implementation of Q2 council resolutions	Report on implementation of Council Resolution and Council Resolution	Submission of report to council on the implementation of Q3 council resolutions	Report on implementation of Council Resolution and Council Resolution	Submission of report to council on the implementation of Q4 council resolutions	Report on implementation of Council Resolution and Council Resolution	4 reports submitted to council	Director Corporate Services	3

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Human Resource Management	To ensure creation and maintenance of a harmonious and conducive work environment by 2017	By promoting sound labour relations	Number of sessions conducted for promoting organisational code of conduct	Conduct session for promoting organisational code of conduct	Report to Council	OPEX	N/A part of staff duties	0	Conduct 1 session	Attendance register and Minutes	Conduct 1 session	Attendance register and Minutes	Conduct 1 session	Attendance register and Minutes	Conduct 1 session	Attendance register and Minutes	4 sessions	Director Corporate Services	4
			Number of Employees signing organisational code of conduct annually	Signing of organisational code of conduct annually by Employees	Report to Council	OPEX	N/A part of staff duties	310 employees	78 employees signing code of conduct	Signed code of conduct	78 employees signing code of conduct	Signed code of conduct	78 employees signing code of conduct	Signed code of conduct	78 employees signing code of conduct	Signed code of conduct	310 employees sign code of conduct	Director Corporate Services	5
			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 to corporate services	OPEX	N/A part of staff duties	1 session	Embark on SCM processes	A copy of the specification document to the SCM processes	Finalise SCM process and appoint service provider	Appointment letter for service provider	n/a	n/a	Implement capacity building initiative for council members on adherence to council Rules of order, system of delegations and roles and responsibility	Attendance register and minutes	1 Capacity building initiative for managers, supervisors and union representatives on disciplinary procedures	Director Corporate Services	6
		By implementing Human Resource management Policies	no of reports submitted to council	Implement Human Resource management Policies	Report to council	OPEX	N/A part of staff duties	27 HR policies	Submit report on the Implementation of HR Policies	Report on the implementation and Council Resolution	Submit report on the Implementation of HR Policies	Report on the implementation and Council Resolution	Submit report on the Implementation of HR Policies	Report on the implementation and Council Resolution	Submit report on the Implementation of HR Policies	Report on the implementation and Council Resolution	4 reports submitted to council	Director Corporate Services	7
		By reviewing Human Resource management Policies	no of policies reviewed	Review Human Resource management Policies	Report to council	OPEX	N/A part of staff duties	27 HR policies	n/a	n/a	Identify policies to be reviewed and Consult internal stakeholders (LLF)	Report on the list of policies identified and comments from internal stakeholders (LLF)	Conduct workshop on the reviewed policies	Draft Reviewed Policies, Attendance register and the Minutes of the workshop	Submit to Council for approval	Council Resolution adopting the Policies	Review 14 H	Director Corporate Services	8

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
		By developing Job descriptions for employees for submission to Job Evaluation Unit	no of JD's developed	Develop JD's	Report to council	OPEX - R450,000	1 47 387	0	Conduct departmental workstudy	Report on the study conducted and the attendance register	Development of Job Descriptions	Progress report on designing of JD's	Development of Job Descriptions	Progress report on designing of JD's	Submit report on the Development of JD's to Council	Report on the development and Council Resolution	Develop Job description for all 310 positions in the organogram	Director Corporate Services	9
		By Filling all vacant and budgeted posts	no of vacant and budgeted posts filled	Fill all vacant posts	Reports	OPEX	N/A part of staff duties & Staff Budget	310 positions	n/a	n/a	Advertise vacant posts and Drafting of the master list and the shortlisting process	Copy of the advertisement Minutes and attendance register	Interviews and reference checking	Minutes and attendance register	Commencement of duty	Appointment letter	Fill 11 vacant and budgeted posts	Director Corporate Services	10
		By implementing WSP	Number of employees trained per Workplace Skills Plan	Implement WSP	Reports generated	OPEX	N/A part of staff duties & Training Budget in various depts.	50 employees trained	Train 10 employees	Attendance register	Train 10 employees	Attendance register	Train 20 employees	Attendance register	Train 20 employees	Attendance register	Train 60 employees	Director Corporate Services	11
		By Implementing Integrated Employee Wellness Program	no of Employee Wellness Program Implemented	Implement Integrated Employee Wellness Program	Report to corporate services	OPEX	N/A part of staff duties	1 employee wellness program implemented	n/a	n/a	Implement 1 Employee Wellness Programs	Attendance register and Minutes	n/a	n/a	Implement 1 Employee Wellness Programs	Attendance register and Minutes	Implement 2 Employee Wellness Programs	Director Corporate Services	12

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
<b>Organisational Health and Safety</b>	To ensure an improved and Institutionalised Occupational Health and Safety by 2017	By implementing Occupational Health and Safety policy implemented	No of OHS programs Implemented	Implement Human Resource management Policies	Reports to Council	OPEX	N/A part of staff duties	0	n/a	n/a	Implement 1 OHS programs	Attendance register and Minutes	Implement OHS 1 programs	Attendance register and Minutes	Implement 1 OHS programs	Attendance register and Minutes	Implement 3 programmes per annum	Director Corporate Services	13
<b>Archives and records management</b>	To ensure efficient, effective and compliant safeguarding of municipal records by 2017	By Developing Integrated Record Management System and archiving services	Developed Integrated Record Management strategy	Develop Integrated Record Management strategy	Reports to Council	OPEX	N/A part of staff duties	0	Conduct Audit of Registry Functions	Report on Registry Functions	Develop Draft Intergrated Record Management Strategy	Draft Intergrated Record Management Strategy	Consultation with internal stakeholders	Report and attendance register	Submit to Council for approval	Council resolution	Develop Integrated Record Management strategy	Director Corporate Services	14
<b>Municipal Facilities</b>	To ensure efficient, effective and compliant municipal facilities by 2017	By developing policy on the maintenance of municipal facilities	Maintenance policy developed	Develop maintenance policy	Report to corporate services	OPEX	N/A part of staff duties	0	Conduct audit of municipal properties	Report on outcomes of the audit	Develop draft Maintenance policy	draft Maintenance policy	Consultation with internal stakeholders	Report and attendance register	Submit to Council for approval	Council resolution	Develop a maintenance policy	Director Corporate Services	15
<b>Human Settlements</b>	Facilitate provision of decent, sustainable and equitable human settlement through effective and efficient housing management processes by 2017	By facilitating provision of housing development initiatives	No of housing development initiatives facilitated	Facilitate provision of housing development initiatives	Submission of report to the Standing Committee and attendance register	OPEX	N/A part of staff duties	3	Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Facilitate 1 Housing Development Initiative	Attendance register minutes	Facilitate 1 Housing Development Initiative	Attendance register minutes	Facilitate 1 Housing Development Initiative	Attendance register minutes	Facilitate 3 initiatives	Director Corporate Services	16

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
<b>Ward Committee Support</b>	Ensure effectiveness of ward committee structures by 2017	By facilitating capacitation of ward committee structures	No of capacitation facilitated;	Facilitate capacity building initiative per annum	Attendance register	OPEX	N/A part of staff duties	0	Conduct Audit of Ward Committee Functionality	Report on the ward committee functionality	Implement recommendations of the audit exercise	Report on implementation	Implement recommendations of the audit exercise	Report on implementation	Implement recommendations of the audit exercise	Report on implementation	Facilitate 1 capacity building initiative per annum	Director Corporate Services	17
<b>Administration</b>	To ensure a standardise departmental operation by 2017	By Developing and implementing operational procedure manuals	Developed operational procedure manual	Develop operational procedure manual	Developed Operational procedure manual	OPEX	N/A part of staff duties	0	Conduct analysis of departmental operations	Report on outcomes of analysis	Develop draft HR and Admin procedure Manuals	Draft HR and Admin procedure Manuals	Circulate draft copy for inputs	Draft procedure manuals with inputs	Submit final draft copy for Council Approval	Council Resolution	2 procedure manuals ( HR and Admin )	Director Corporate Services	18



Blue Crane Route Municipality  
2015/2016 Final SDBIP

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 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	Custodian
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 in Somerset East ,	% of waste water treatment works in Somerset East upgraded	Upgrade Somerset East waste water treatment	Quarterly reports	CAPEX	5 053 018 1	Existing WWTW in Somerset East	2%	Progress Report (with Exenditure and photos)	2%	Progress Report (with Exenditure and photos)	n/a	n/a	n/a	n/a	Upgrade WWTW in Somerset East (phase 1)	Director Technical Services
		Cookhouse and Pearston	Number of business plans developed to source funds	Develop business plan to source funds	Quarterly reports	OPEX	N/A part of staff duties	Existing WWTW in Cookhouse and Pearston	n/a	n/a	n/a	n/a	Develop business plan for cookhouse and Pearston	Copy of developed Business Plans	n/a	n/a	Develop business plans to source funds for Cookhouse and Pearston. (WWTW)	Director Technical Services
		By upgrading the Community Water infrastructure in Pearston	% of Community Water Supply in Pearston Upgraded	upgrading the Community Water infrastructure in Pearston	Quarterly reports	CAPEX - R2,880,000	5 052 025 1	Water leak srepairs and meter installation	10%	Progress Report (with Exenditure and photos)	40%	Progress Report (with Exenditure and photos)	30%	Progress Report (with Exenditure and photos)	20%	Progress Report (with Exenditure and photos)	Upgrade Community Water Supply in Pearston (phase 1)	Director Technical Services
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	Job creation through EPWP	Quarterly reports	OPEX - R1,000,000	1 55 369	300	150	Progress Report	150	Progress Report	100	Progress Report	100	Progress Report	650 Work Opportunities	Director Technical Services
		By strengthening functionality of EPWP steering committee	no of sessions held	Strengthen functionality of EPWP steering committee	Quarterly reports	OPEX	N/A part of staff duties	Terms of Reference	1 session	Progress Report	1 Session	Progress Report	1 Session	Progress Report	1 Session	Progress Report	4 sessions	Director Technical Services

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
<b>Ward Committee Support</b>	Ensure effectiveness of ward committee structures by 2017	By facilitating capacitation of ward committee structures	No of capacitation facilitated;	Facilitate capacity building initiative per annum	Attendance register	OPEX	N/A part of staff duties	0	Conduct Audit of Ward Committee Functionality	Report on the ward committee functionality	Implement recommendations of the audit exercise	Report on implementation	Implement recommendations of the audit exercise	Report on implementation	Implement recommendations of the audit exercise	Report on implementation	Facilitate 1 capacity building initiative per annum	Director Corporate Services	17
<b>Administration</b>	To ensure a standardise departmental operation by 2017	By Developing and implementing operational procedure manuals	Developed operational procedure manual	Develop operational procedure manual	Developed Operational procedure manual	OPEX	N/A part of staff duties	0	Conduct analysis of departmental operations	Report on outcomes of analysis	Develop draft HR and Admin procedure Manuals	Draft HR and Admin procedure Manuals	Circulate draft copy for inputs	Draft procedure manuals with inputs	Submit final draft copy for Council Approval	Council Resolution	2 procedure manuals ( HR and Admin )	Director Corporate Services	18

Blue Crane Route Municipality  
2015/2016 Final SDBIP

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 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	Custodian
Electricity supply	To ensure uninterrupted electricity supply by 2017 and beyond	By refurbishing Somerset East Substation	% of Somerset east Substation Refurbished	Refurbish Somerset East Substation	Quarterly reports			Existing Main Feeder	15%	Progress Report (with Exenditure and photos)	35%	Progress Report (with Exenditure and photos)	30%	Progress Report (with Exenditure and photos)	20%	Progress Report (with Exenditure and photos)	Refurbish Somerset East Substation	Director Technical Services
		By Upgrading the Rural Network	% of rural network upgraded	Upgrade the Rural Network	Quarterly reports	CAPEX - R350,000	5 051 026 1	Existing Rural Network	20%	Progress Report (with Exenditure and photos)	20%	Progress Report (with Exenditure and photos)	30%	Progress Report (with Exenditure and photos)	30%	Progress Report (with Exenditure and photos)	Upgrade Rural Network	Director Technical Services
		By developing an Alternative Energy Strategy	Developed alternative energy strategy	Developing an Alternative Energy Strategy	Quarterly reports	OPEX	N/A part of staff duties	None	n/a	n/a	n/a	n/a	Develop draft Alternative Energy Strategy and Consult internal stakeholders for inputs	Draft Strategy and inputs	Submit Draft Alternative Energy Strategy to council for approval	Council Resolution	Develop Alternative Energy Strategy	Director Technical Services
Social Facilities	To ensure that communities have access to well established social amenities by 2017 and beyond	By upgrading Sports facilities and parks	% of sports facilities upgraded	Upgrade Sports facilities	Quarterly reports	CAPEX - R2,000,000 (Pearston) R2,000,000 (Cookhouse)	5 056 030 1 (Pearston) 5 056 025 1 (Cookhouse)	8	15%	Progress Report (with Exenditure and photos)	35%	Progress Report (with Exenditure and photos)	30%	Progress Report (with Exenditure and photos)	20%	Progress Report (with Exenditure and photos)	Upgrade 2 Sportsfield in BCRM	Director Technical Services
			% of parks upgraded	Upgrade parks	Quarterly reports	CAPEX - R500,000 (unspent 2014/15)	5 056 0111	3	15%	Progress Report (with Exenditure and photos)	35%	Progress Report (with Exenditure and photos)	30%	Progress Report (with Exenditure and photos)	20%	Progress Report (with Exenditure and photos)	upgrade 1 park	Director Technical Services

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Water Resource Management	To ensure improved drinking water quality and sustainable water resources by 2017 and beyond.	By developing water safety plan	Approved Water safety plan	Develop water safety plan	Quarterly reports	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	n/a	n/a	Develop 1 Water Safety Plan	Water Safety Plan	Develop 1 Water Safety Plan	Director Technical Services	29
		By proper monitoring of water quality	No. of water samples that comply with SANS 241 (Chemical and Physical determinants)	Monitor of water quality	Quarterly reports	OPEX	N/A part of staff duties	159 samples per annum {144 (12 X12 per annum) samples for wastewater and 15 for water i.e. 3 for raw water and 12 for purified water}	36	Progress Report (Sample Results from Accredited lab)	36	Progress Report (Sample Results from Accredited lab)	51	Progress Report (Sample Results from Accredited lab)	36	Progress Report (Sample Results from Accredited lab)	159 samples per annum {144 (12 X12 per annum) samples for wastewater and 15 for water i.e. 3 for raw water and 12 for purified water}	Director Technical Services	30
		By developing water resource maintenance plan and be adopted by council	Developed water resource maintenance plan	Develop water resource maintenance plan	Quarterly reports	CAPEX - R300,000	50 520 221	1 Risk abatement plan, approved by council and implement proposed guidelines	n/a	n/a	n/a	n/a	n/a	n/a	Develop water resource maintenance plan and submit to council	Water resource maintenance plan and Council Resolution	Develop water resource maintenance plan and be adopted by council	Director Technical Services	31
Roads and storm water	To ensure efficient, economical and quality and sustainable roads and storm water infrastructure by 2016 and beyond	By sourcing funds to develop roads and storm water maintenance plan	Number of business plans developed	Develop business plan to source funds	Quarterly reports	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	n/a	n/a	Develop 1 business plan to source funds for the development of Roads and Storm Water maintenance plan	Business Plan	Develop 1 business plan to source funds for the development of Roads and Storm Water maintenance plan	Director Technical Services	32

Blue Crane Route Municipality  
2015/2016 Final SDBIP

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 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	Custodian	No of KPI
Solid waste management	To ensure a well maintained clean and healthy environment by 2017 and beyond	By conducting awareness campaigns on waste management	No of awareness campaigns conducted	Conduct awareness campaigns	Quarterly Reports	OPEX	N/A part of staff duties	Waste Management Unit	Conduct One awareness campaign	Attendance register and dated photos	Conduct One awareness campaign	Attendance register and dated photos	Conduct One awareness campaign	Attendance register and dated photos	Conduct One awareness campaign	Attendance register and dated photos	Four awareness campaigns	Director Community Services	33
		By facilitating the reviewal of tariffs to cover costs in order to provide efficient refuse removal services to the entire BCRM	No of facilitation sessions	Facilitate a session for the reviewal of tariffs	Quarterly Reports	OPEX	N/A part of staff duties	Tariffs policy and waste management tariffs	n/a	n/a	Conduct an initiation session with the stakeholders to review tariffs	Attendance register and minutes	Closing session with stakeholders	Attendance register and the report with recommendations	n/a	n/a	2 sessions	Director Community Services	34
		By conducting recycling programmes	No of recycling programmes conducted		Quarterly reports			700 wheely bins	n/a	n/a	n/a	n/a	Signing of implementation agreement with the service provider	Signed implementation agreement	Implementation of a recycling programme	Report on the implementation of the recycling programme	One recycling programme	Director Community Services	35
Social Amenities	To Ensure well maintained social amenities in BCRM by 2017 and beyond	By establishing Aeroville cemetery	Established cemetery	Establish cemetery in Aeroville	Quarterly reports	CAPEX - R500,000	5 070 006 1	Record of decision by DEA	Planning and design of the internal road	Approved designs	Re-alignment of road from the center of the proposed cemetery to along the boundary fence	Progress report on the work done	Re-alignment of road from the center of the proposed cemetery to along the boundary fence	Progress report on the work done	Fencing of cemeteries	Progress report on the work done	Cemetery fenced and road realigned	Director Community Services	36
		By identifying suitable land for cemeteries in Cookhouse and Pearston	Number of Suitable land identified for cemeteries	Identify suitable land for cemeteries in Cookhouse and Pearston	Quarterly reports	OPEX	N/A part of staff duties	Existing cemeteries that almost full	n/a	n/a	Facilitate identification of suitable land for the two cemeteries	Memo to Corporate Services Department ,minutes of the land committee and response from corporate services	n/a	n/a	n/a	n/a	Identification of 2 suitable land for cookhouse and cemeteries	Director Community Services	37

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Environmental Health	To ensure a healthy environment to improve human health by 2017 and beyond	By implementing intervention measures to rectify the conditions arising from unhealthy human environment	Number of Awareness and education campaigns conducted	Conduct awareness and education campaigns	Quarterly Reports	OPEX	N/A part of staff duties	Awareness and education are conducted but not planned	One awareness and education program	Attendance register, report and dated photos	One awareness and education program	Attendance register, report and dated photos	One awareness and education program	Attendance register, report and dated photos	One awareness and education program	Attendance register, report and dated photos	Four awareness and education programs	Director Community Services	38
			Number of Inspections in compliance with relevant legislations	Conduct inspections	Quarterly Reports	OPEX	N/A part of staff duties	Relevant legislation to environmental health	40 inspections	3 Reports on inspection	40 inspections	3 Reports on inspection	40 inspections	3 Reports on inspection	40 inspections	3 Reports on inspection	Conduct 40 inspections per quarter	Director Community Services	39
			Number of water samples taken per month for bacteriological	Drinking water sampling	Quarterly Reports	OPEX	N/A part of staff duties	168 samples	42 water samples taken per month	Water sampling reports	42 water samples taken per month	Water sampling reports	42 water samples taken per month	Water sampling reports	42 water samples taken per month	Water sampling reports	168 water samples	Director Community Services	40
Environmental Management	To ensure a well-managed environment in compliance with environmental laws by 2017	By establishing an environmental management unit that will promote environmental awareness and compliance with environmental laws	Appointed Environmental Officer (EO)	Appoint Environmental Officer	Quarterly Reports			Environmental Management plan	n/a	n/a	Facilitate the advertisement of the position	Copy of an advert	Appointment of EO	Appointment letter	n/a	n/a	Appointment of Environmental Officer	Director Community Services	41

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Traffic Services	To ensure that all road users comply with the roads and traffic laws by 2017 and beyond	By conducting law enforcement programmes	Number of Law enforcement programmes conducted	Conduct law enforcement program	Quarterly Reports	OPEX	N/A part of staff duties	Traffic Services Unit	3 law enforcement programmes	Report on the law enforcement programme	3 law enforcement programmes	Report on the law enforcement programme	3 law enforcement programmes	Report on the law enforcement programme	3 law enforcement programmes	Report on the law enforcement programme	12 law enforcement programmes	Director Community Services	42
		By developing transport plan	Developed Transport plan	Develop Integrated Transport Plan	Integrated Transport plan	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	Initiation phase for the development of the Integrated Transport Plan	Initiation Report	Develop Integrated transport plan and submit to Council	Approved Integrated transport plan and Council Resolution	Develop Integrated transport plan	Director Community Services	43
		By establishing integrated community safety forum	Established Integrated Community Safety Forum	Establishing Integrated Community Safety Forum	Terms of Reference	OPEX	N/A part of staff duties	The traffic officers participate in community police forum	n/a	n/a	Initiation phase for the establishment of the Community Safety Forum	Initiation Report	n/a	n/a	Establish Community safety forum	Signed Terms of Reference	Integrated Community Safety Forum	Director Community Services	44
			Number of quarterly meetings held	Hold quarterly meetings	Attendance register and minutes of the meeting	OPEX	N/A part of staff duties	0	n/a	n/a	Quarterly meetings	Attendance register and minutes	Quarterly meetings	Attendance register and minutes	Quarterly meetings	Attendance register and minutes	Attendance register and minutes	4 meetings	Director Community Services
Commonage and Pound	To ensure that animals are kept away from the public roads and private properties to ensure safety of road users and private properties by 2017 and beyond	By constructing pounds	Number of pounds constructed	Construct a pound in Somerset East	Quarterly Reports	CAPEX - R800,000	5 063 020 1	Commonage and Pound Unit	Identification of land for the construction of pound in SE	Letter to Corporate Services and response from corporate services	Appointment of service provider	Appointment letter	n/a	n/a	Construction of a pound in Somerset East	Pictures of a completed pound and expenditure report	Construct one pound in Somerset East	Director Community Services	46
		By developing commonage register	Number of commonage registers developed	Develop a commonage register	Quarterly Reports	OPEX	N/A part of staff duties	0	Develop template for commonage register	Template for commonage register	Commonage land		Facilitate sessions for community to identify animals in the commonage		Counting of the animals in the commonage and completing the register		Complete commonage register	Director Community Services	47

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Fire and Disaster Services	To ensure prevention of fire and management of fire incidence to promote safety of the environment, property and humans by 2017	By facilitating appointment of Chief Fire Officer	Appointed Chief Fire Officer(CFO)	Appoint Chief Fire Officer	Quarterly Reports	OPEX	N/A part of staff budget	0	Appointment of the CFO	Appointment letter	n/a	n/a	n/a	n/a	n/a	n/a	Appoint Chief Fire Officer	Director Community Services	48
		By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programme to school and communities	Quarterly Reports	OPEX	N/A part of staff duties	0	Conduct 3 fire awareness program	Attendance register and Report	Conduct 3 fire awareness program	Attendance register and Report	Conduct 3 fire awareness program	Attendance register and Report	Conduct 3 fire awareness program	Attendance register and Report	12 fire prevention awareness programmes	Director Community Services	49
Library Services	To promote a culture of learning amongst the communities of BCRM by 2017 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of awareness campaigns conducted	Conduct library awareness campaign amongst the communities	Quarterly Reports	OPEX	N/A part of staff duties	0	One library awareness campaign	Attendance register and Reports	One library awareness campaign	Attendance register and Reports	One library awareness campaign	Attendance register and Reports	One library awareness campaign	Attendance register and Reports	Four library awareness campaigns	Director Community Services	50



Blue Crane Route Municipality  
2015/2016 Final SDBIP

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

KPA 3 : LOCAL ECONOMIC 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
Local Economic Development	Promote Local economic development and job creation by 2017	By reviewing the new LED Strategy	Reviewed LED Strategy	Review LED Strategy	Quarterly Reports	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	n/a	n/a	Review LED Strategy	Reviewed LED Strategy and Council resolution	Review LED Strategy	Municipal Manager	51
		By establishing LED Unit	LED Unit Established	Establish LED Unit	Quarterly Reports	OPEX	N/A staff budget	Municipal Development Agency (CDA)	n/a	n/a	n/a	n/a	n/a	n/a	Establishment of a functional LED Unit	Progress report on the establishment of the function of the LED Unit	Establishment of a functional LED Unit	Municipal Manager	52
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 held	Facilitating communication between/and amongst business role players	Quarterly Reports	OPEX	N/A part of staff duties	0	1 meeting	Munites and Attendance register	1 meeting	Munites and Attendance register	1 meeting	Munites and Attendance register	1 meeting	Munites and Attendance register	4 meetings	Municipal Manager	53
Agricultural Development	To sustain and grow a vibrant agricultural sector in bcrm by 2017 and beyond	By engaging the agricultural fraternity in bcrm (Emerging & Commercial)	Number of meeting held	Engage the agricultural fraternity (Emerging & Commercial)	Quarterly reports	OPEX	N/A part of staff duties	0	1 meetings	Munites and Attendance register	1 meetings	Munites and Attendance register	1 meetings	Munites and Attendance register	1 meetings	Munites and Attendance register	4 meetings	Municipal Manager	54
		By facilitating the development of emerging farming projects to fully functional commercial farms in BCRM	Number of Farms fully commercialised	Facilitate the development of emerging farming projects to fully functional commercial farms	Quarterly reports	OPEX	N/A part of staff duties	0	n/a	n/a	1 farm	Progress report	1 farm	Progress report	1 farm	Progress report	3 farms	Municipal Manager	55

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
<b>SMME Development and Business Advisory Services</b>	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy in BCRM by 2017 and beyond	By providing meaningful business development support to SMME's	Number of SMMEs supported	Provide meaningful business development to support SMME's	Quarterly reports	OPEX	N/A part of staff duties	6	1 SMME	Progress report	1 SMME	Progress report	1 SMME	Progress report	1 SMME	Progress report	4 SMME's	Municipal Manager	56
			Number of business support initiatives implemented	Provide meaningful business development to support SMME's	Quarterly reports	OPEX	N/A part of staff duties	4	n/a	n/a	n/a	n/a	1 business	Progress report	1 business	Progress report	2 businesses	Municipal Manager	57
<b>Boschberg Development Node</b>	To ensure successful development of Boschberg Tourism Project that will enable the growth of the Tourism Hub	By expanding and diversifying the Tourism Hub section of the Boschberg Project	Number of expansion projects implemented	Expanding and diversifying the Tourism Hub section	Quarterly reports	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	n/a	n/a	1 initiative	Progress report	1 initiative	Municipal Manager	58
		By managing the Boschberg Tourism Hub	% of occupancy of Tourism Hub buildings	Management of the Boschberg Tourism Hub	Quarterly reports	OPEX	N/A part of staff duties	90% occupancy	15%	Progress report	15%	Progress report	20%	Progress report	50%	Progress report	100% occupancy	Municipal Manager	59
<b>Tourism Sector</b>	To ensure a sustainable and growing vibrant local tourism sector by 2017 and beyond	By implementing tourism development/marketing initiatives	Number of tourism development/marketing initiatives implemented	Implement tourism development/marketing initiatives	Quarterly reports	OPEX	N/A part of staff duties	2 (LTO's)	n/a	n/a	n/a	n/a	1 initiative	Progress report	1 initiative	Progress report	2 initiatives	Municipal Manager	60

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
<b>Education (Secondary)</b>	To positively contribute towards the up skilling of the learners in BCRM and thereby improving their access to tertiary education.	By facilitating and monitoring the implementation of core subjects/courses in critical scarce fields of Maths and	Number of support programmes implemented	Facilitate and monitor the implementation of core subjects/courses in critical scarce fields of Maths and Science.	Quarterly reports	OPEX	N/A part of staff duties	2	n/a	n/a	n/a	n/a	1 programme	Progress report	1 programme	Progress report	2 programmes	Municipal Manager	61
<b>Industrial Cluster Development</b>	To facilitate establishment of industrial clusters to attract new investment to the BCRM towns by 2017 and beyond.	By lobbying support from government departments for establishment of 2x industrial clusters	Number of meetings & proposals submitted to government departments	Lobby support from government departments for establishment of 2x industrial clusters	Quarterly reports	OPEX	N/A part of staff duties	0	N/a	N/a	N/a	N/a	1 meeting	Munites and Attendance register	1 meeting	Munites and Attendance register	2 meeting	Municipal Manager	62
		By the construction of Infrastructure (Bulks/Internals) in two phases at the Industrial Cluster	Construction phases completed	Construct Infrastructure (Bulks/Internals) in two phases at the Industrial Cluster	Quarterly reports	OPEX	N/A part of staff duties	0	N/a	N/a	N/a	N/a	N/a	N/a	Submit 2 proposals	Copy of proposals submitted and the proof of submission	2 proposals	Municipal Manager	63
		By continuously marketing and promoting the new cluster to commercial investors	Number of marketing/promotional actions	Market and promote the new cluster to commercial investors	Quarterly reports	OPEX	N/A part of staff duties	0	N/a	N/a	N/a	N/a	2 promotions	Progress report	2 promotions	Progress report	4	Municipal Manager	64

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Residential Development	To ensure adequate middle income residential units for BCRM towns	By facilitating the development of middle income residential units	Number of units established	Facilitate the development of middle income residential units	Quarterly reports	OPEX	N/A part of staff duties	0	N/a	N/a	N/a	N/a	Facilitate development of 2 Units	Progress report	Facilitate development of 2 Units	Progress report	5	Municipal Manager	65
Shale Gas Exploration	To ensure local beneficiation from Shale Gas initiatives by 2017 and beyond	By positioning BCRM as a central district for Gas processing.	No of engagements with potential gas developers	Position BCRM as a central district for Gas processing.	Quarterly reports	OPEX	N/A part of staff duties	1	n/a	n/a	n/a	n/a	1 engagement	Munites and Attendance register	1 engagement	Munites and Attendance register	2	Municipal Manager	66
Renewable Energy(Wind, Hydro, Solar, Biogas, )	To maximise utilisation of natural local resources to grow local green economy's in BCRM by 2017 and beyond	By engaging government departments and potential commercial developers to develop new alternative energy projects in the BCRM areas	Number of engagement with government departments / commercial developers	Engage government departments and potential commercial developers to develop new alternative energy projects	quarterly reports	OPEX	N/A part of staff duties	0	1 engagement	Munites and Attendance register	2 engagements	Munites and Attendance register	2 engagements	Munites and Attendance register	1 engagement	Munites and Attendance register	6 engagements	Municipal Manager	67
Aerospace Development	To facilitate the creation of a foundation for a new aerospace industry for the BCRM/ SBDM & SA by 2017	By developing a Business Plan for another small airfield	Completed business plan	Develop a Business Plan for another small airfield	Quarterly reports	OPEX	N/A part of staff duties	Partially developed aerodrome	n/a	n/a	n/a	n/a	Complete development of the Commercial Airport	Progress report	n/a	n/a	Complete development of the Commercial Airport	Municipal Manager	68
		By facilitating development and management of a Commercial' small Airport	Completed airfield	Facilitate development and management of a Commercial' small Airport	Quarterly reports	OPEX	N/A part of staff duties	0	n/a	n/a	Establish a commercial flying school	Progress report	Establish a commercial flying school	Progress report	n/a	n/a	Establishment of a 1 commercial flying school	Municipal Manager	69
		By establishing commercial flying schools on unutilised airports	On site established commercial flying school	Establish commercial flying schools on unutilised airports	Quarterly reports	OPEX	N/A part of staff duties	0	n/a	n/a	Establish a commercial aviation business	Progress report	Establish a commercial aviation business	Progress report	n/a	n/a	Establishment of a 1 commercial aviation business	Municipal Manager	70

Blue Crane Route Municipality  
2015/2016 Final SDBIP

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 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	Custodian	No of KPI
<b>Record Management</b>	To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond	By developing and implementing a financial standard operating procedure for financial records	Developed Financial Standard Operating Procedure Manual	Develop procedure manuals	procedure manuals	OPEX	N/A part of staff duties	zero	Develop financial records procedure manual	Draft procedure manuals	Submit financial records procedure manual to council for approval	Final Procedure Manuals council resolution	N/A	N/A	N/A	N/A	Develop financial records procedure manual	CFO	71
<b>Asset management and control</b>	To ensure compliant and effective Asset and Fleet Management by 2017	By maintain a GRAP compliant Asset Register	Updated and Accurate Asset Register	maintain GRAP compliant asset register	Asset Register	OPEX	N/A part of staff duties	Asset Register not fully GRAP compliant	Submit an updated and accurate Asset Register to the Auditor General by 31 August	1. Updated Asset Register 2. Proof of submission of Asset Register to Auditor General	N/A	N/A	N/A	N/A	N/A	N/A	Submit an updated and accurate Asset Register to the Auditor General by 31 August	CFO	72
<b>Revenue enhancement</b>	To improve the municipality's revenue base to 80% by 2017	By implementing Revenue Enhancement Strategy	Total municipal own revenue as a % of the total actual budget	Implement Revenue Enhancement Strategy	Quarterly reports	OPEX	N/A part of staff duties	65%	1. Implement recommended strategies to improve cumulative annual revenue base to 67.5% 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 to 70% 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 to 72.5% 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 to 75% 2. Table report to Finance Committee	1. Implementation Report on Revenue Enhancement Strategy 2. Finance Committee or Council minutes	To improve the municipality's revenue base to 75%	CFO	73

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Supply Chain Management	To ensure effective, efficient, economical and compliant SCM processes by 2017	By monitoring compliance with relevant SCM legislation	Number of SCM reports submitted to Council	Monitor compliance with relevant SCM legislation	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	4 SCM reports to Council per annum	CFO	74
		By Implementation of effective Contracts Management	Number of SCM reports submitted to Council - Contract Management	Implement effective Contracts Management	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	1 SCM report to Council per quarter	1. SCM report 2. Council Resolution	4 SCM reports to Council per annum	CFO	75
		Number of meetings convened for Bid Committees	Number of meetings convened for Bid Committees	Convene Bid Committee Meetings	Number of meetings	OPEX	N/A part of staff duties	Meetings convened in 2014/15	Convene 3 meetings for the Quarter per Bid Committee	Attendance Registers and minutes of meetings	Convene 3 meetings for the Quarter per Bid Committee	Attendance Registers and minutes of meetings	Convene 3 meetings for the Quarter per Bid Committee	Attendance Registers and minutes of meetings	Convene 3 meetings for the Quarter per Bid Committee	Attendance Registers and minutes of meetings	To convene 12 Meetings per annum per Bid Committee	CFO	76
		By reducing average SCM turnover rate to 15 weeks by 2017	Reduced turnover rate	Reduce average SCM turnover rate to 15 weeks by 2017	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1 quarterly reports to Council reflecting reduction in turnover rate to 18 weeks	1. SCM report 2. Council Resolution	1 quarterly reports to Council reflecting reduction in turnover rate to 18 weeks	1. SCM report 2. Council Resolution	2 quarterly reports to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report 2. Council Resolution	3 quarterly reports to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report 2. Council Resolution	4 quarterly reports to Council reflecting reduction in turnover rate to 17 weeks	CFO	77
		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 part of staff duties	reports submitted to Council in 2014/15	1 quarterly report to Council reflecting departments' compliance to procurement plans	1. SCM report 2. Council Resolution	1 quarterly report to Council reflecting departments' compliance to procurement plans	1. SCM report 2. Council Resolution	1 quarterly report to Council reflecting departments' compliance to procurement plans	1. SCM report 2. Council Resolution	1 quarterly report to Council reflecting departments' compliance to procurement plans	1. SCM report 2. Council Resolution	4 quarterly reports to Council reflecting departments' compliance to procurement plans	CFO	78
		By detecting and reporting on Unauthorised; irregular; fruitless and wasteful expenditure	Number of reports submitted to council reflecting Unauthorised; Irregular; Fruitless & Wasteful Expenditure	To detect and report on Unauthorised, Irregular, Fruitless & wasteful expenditure	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1 quarterly report to Council reflecting Unauthorised Irregular; Fruitless & Wasteful Expenditure	1. SCM report 2. Council Resolution	1 quarterly report to Council reflecting Unauthorised Irregular; Fruitless & Wasteful Expenditure	1. SCM report 2. Council Resolution	1 quarterly report to Council reflecting Unauthorised Irregular; Fruitless & Wasteful Expenditure	1. SCM report 2. Council Resolution	1 quarterly report to Council reflecting Unauthorised Irregular; Fruitless & Wasteful Expenditure	1. SCM report 2. Council Resolution	4 quarterly reports to Council reflecting Unauthorised Irregular; Fruitless & Wasteful Expenditure	CFO	79

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
Financial Control	To ensure effective implementation of internal controls by 2017	By developing procedure manuals	No. of procedure manuals developed and approved by Council	Develop procedure manuals	procedure manuals	OPEX	N/A	4 developed procedure manuals in 2014/15	Develop 5 procedure manuals	draft procedure manuals	submit 5 procedure manuals to council for approval	Final Procedure Manuals council resolution	Develop 5 procedure manuals	draft procedure manuals	submit 5 procedure manuals to council for approval	Final Procedure Manuals council resolution	developing 10 procedure manuals	CFO	80
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 part of staff duties	qualified audit opinion in 2013/14	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 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 1 quarterly implementation of 2014/15 Audit Action plan report to Audit Committee & MPAC	1. Audit Action Plan report 2. Audit Committee and MPAC minutes	Table 1 quarterly implementation of 2014/15 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	81
	To develop credible Annual Financial Statements, and Annual Report that is compliant with legislation by 2017	By ensuring that the annual financial statements are aligned to GRAP standards and MFMA annually	Timeous submission of Annual Financial Statements according to GRAP standards and MFMA annually	Ensure that the annual financial statements are aligned to GRAP and MFMA annually	Audited Annual Financial Statements	OPEX	N/A part of staff duties	Annual Financial Statements submitted timeously	Submit 2014/15 AFS to AG by 31 August 2015	1. Annual Financial Statements 2. Proof of submission	Submit Management Comments to Auditor General on Audit Findings	1. Draft Management Report 2. Council Resolution	1. Submit 2014/15 Audit Report to Council by 31 January 2016	1. Audit Report 2. Council Resolution			Audited Annual Financial Statements aligned to GRAP Standards	CFO	82
		By ensuring that the annual financial statements and annual report are aligned to treasury formats and MFMA annually	Timeous submission of Annual Financial Statements and Annual Report according to treasury format and MFMA annually	Ensure that the annual financial statements and annual report are aligned to treasury formats and MFMA annually	Approved Annual Report	OPEX	N/A part of staff duties	Approved 2013/14 Annual Report	Submit 2014/15 AFS to AG by 31 August 2015	1. Annual Financial Statements 2. Proof of submission	N/A	N/A	1. Submit Draft 2014/15 Annual Report to Council by 31 January 2016 2. Submit Final 2014/15 Annual Report to Council by 31 March 2016	1. Draft Annual Report 2. Final Annual Report Council Resolution			Annual Report Approved by 31 March 2016	CFO	83

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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	
Indigent Management	To ensure improved provision of free basic services to communities by 2017	By convening Indigent Steering Committee Meetings	No. of Indigent Steering Committee Meetings convened	Convene Indigent Steering Committee Meetings	No. of meetings	OPEX	N/A part of staff duties	Indigent Steering Committee meetings convened	Convene 1 Indigent Steering Committee meeting for the Quarter	Attendance register Minutes of meeting	Convene 1 Indigent Steering Committee meetings for the Quarter	Attendance register Minutes of meeting	Convene 1 Indigent Steering Committee meetings for the Quarter	Attendance register Minutes of meeting	Convene 2 Indigent Steering Committee meetings for the Quarter	Attendance register Minutes of meeting	To convene 5 Indigent Steering Committee Meetings per annum	CFO	84	
		By updating the Indigent Register to capture qualifying beneficiaries	Updated Indigent Register	Updating Indigent Register	Indigent Register	OPEX	N/A part of staff duties	Indigent register updated in 2014/15	N/A	N/A	N/A	N/A	N/A	Conduct Field work in all 6 wards to capture new applications	Advertised Schedule of Meetings New Applications Register	1. Convene Indigent Steering Committee Meeting to Consider applications for Approval  2. Table Recommended Updated Indigent register to Council for approval	1. Attendance register Minutes of meeting  2. Updated Indigent register Council Resolution	To have an updated Indigent Register approved by Council by 30 June 2016	CFO	85
		By conducting Quarterly Indigent Outreach Meetings	No. of quarterly indigent outreach meetings convened	Conduct Quarterly Indigent Outreach Meetings	No. of meetings	OPEX	N/A part of staff duties	zero	To conduct 1 Indigent Outreach Meetings for the quarter	Attendance register Minutes of meeting	To conduct 1 Indigent Outreach Meetings for the quarter	Attendance register Minutes of meeting	To conduct 1 Indigent Outreach Meetings for the quarter	Attendance register Minutes of meeting	To conduct 1 Indigent Outreach Meetings for the quarter	Attendance register Minutes of meeting	To conduct 4 Quarterly Indigent Outreach Meetings per financial year	CFO	86	



Blue Crane Route Municipality  
2015/2016 Final SDBIP

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 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	No of KPI
Record management	To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond	By developing and implementing a Record Performance Information Standard Operating Procedure manual	Developed Record performance Information Standard Operating Procedure Manual	Develop Record performance Information Standard Operating Procedure Manual	Procedure manual	OPEX	N/A part of staff duties	zero	Developed Record performance Information Standard Operating Procedure Manual	Draft procedure manual	Conduct workshop and submit for approval	Minutes and Attendance register and the resolution adopting the strategy	n/a	n/a	n/a	n/a	Develop Record performance Information Standard Operating Procedure Manual	Municipal Manager	87
Internal Controls	To ensure effective Audit function and an improved compliance and clean administration by 2017	By monitoring implementation of audit action plan (internal and external audit recommendations)	No of Audit Action Plan progress report submitted	Implement AAP	Quarterly reports	OPEX	N/A part of staff duties	Audit Action Plan	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	88
		By convening Quarterly Audit Committee meetings	No of audit committee meetings held	conduct audit committee meetings held	Quarterly reports	OPEX	N/A part of staff duties	Audit Committee	1 meeting per quarter	Minutes and attendance register	1 meeting per quarter	Minutes and attendance register	1 meeting per quarter	Minutes and attendance register	1 meeting per quarter	Minutes and attendance register	4 meetings per annual	Municipal Manager	89
Fraud and Anti-Corruption	To ensure effective implementation of the Fraud and Anti-corruption Policy by 2017	By reviewing and institutionalization the Fraud and Anti-corruption policy	Reviewed Fraud and Anti-corruption policy	Review Fraud and Anti-corruption policy	Developed Fraud and Anti-corruption policy	OPEX	N/A part of staff duties	Fraud and Anti-corruption policy	n/a	n/a	n/a	n/a	Review Fraud and Anti-corruption policy	Draft Reviewed Fraud and Anti-corruption policy	Conduct workshop and submit for approval	Minutes and Attendance register and the resolution adopting the policy	Review Fraud and Anti-corruption policy	Municipal Manager	90
			Number of awareness sessions held	Conduct awareness sessions	Awareness sessions	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	1 session	Minutes and attendance register	1 session	Minutes and attendance register	2 sessions	Municipal Manager	91

Blue Crane Route Municipality  
2015/2016 Final SDBIP

<p><b>Planning and Performance management</b></p>	<p>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</p>	<p>By improving quality of IDP in line with prescribed processes and guidelines – with full participation of municipal administration and ownership by political champion, IGR partners and communities</p>	<p>Improved quality of IDP</p>	<p>Develop Improved IDP</p>	<p>Quarterly reports</p>	<p>OPEX</p>	<p>N/A part of staff duties</p>	<p>Approved IDP 2015/16</p>	<p>1. IDP Rep Forum Meeting , 2.Submit Draft IDP process Plan to Council for adoption 3.Advertise for public comments</p>	<p>Minutes and attendance register ,Approved process Plan, Copy of an advert and Council Resolution approving the plan</p>	<p>1.Conduct environmental scan /situational assessment 2. Rep Forum meeting</p>	<p>Comprehensive situational Analysis Report ,minutes and attendance register</p>	<p>1.Conduct Strategic Planning Session, 2.IDP Rep Forum Meeting, 3.Submit Draft IDP for approval, 4.Submit approved Draft to PPT,LGTA, AG and SBDM &amp; Advertise Draft IDP</p>	<p>Strategic Session Report, Attendance registers ,Minutes of the IDP Rep Forum and Minutes ,Draft IDP, Council resolution approving the draft, proof of submission of the draft to PPT,LGTA, AG and SBDM and advert for draft</p>	<p>1.Conduct IDP roadshows 2.IDP Rep Forum 3.Submit final IDP to council for approval, 4.Submit approved Final to PPT,LGTA, AG and SBDM &amp; Advertise Final IDP</p>	<p>IDP roadshows Report &amp; attendance register ,Minutes of the IDP Rep Forum &amp; attendance register Council resolution adopting final IDP,proof of submission to PPT,LGTA, AG and SBDM and advert for draf</p>	<p>Credible IDP 2016/17</p>	<p>Municipal Manager</p>	<p>92</p>
		<p>By Implementing Service Delivery &amp; Budget Implementation Plan aligned to the IDP and Budget</p>	<p>Annual report submitted to Council</p>	<p>Develop Annual Report</p>	<p>Quarterly reports</p>	<p>OPEX</p>	<p>N/A part of staff duties</p>	<p>13/14 Annual report</p>	<p>Annual report compilation and submit to AG and PT/NT</p>	<p>1st Draft Annual Report</p>	<p>Annual report compilation</p>	<p>2nd Draft Annual Report</p>	<p>1.Submit draft Annual Report to council, 2.Advertise approved report, 3.Conduct Annual report Public hearings , 4.Submit the report to PPT,LGTA, AG and SBDM</p>	<p>Approved Annual Report ,Council resolution, copy of advert ,comments from the public and attendance register, proof of submission to PPT,LGTA, AG and SBDM</p>	<p>n/a</p>	<p>n/a</p>	<p>2014/15 Annual Report</p>	<p>Municipal Manager</p>	<p>93</p>

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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	
		By conducting departmental performance reviews quarterly	no of performance reviews conducted	Conduct performance reviews	Quarterly reports	OPEX	N/A part of staff duties	Approved Service Delivery & Budget Implementation Plan	Conduct performance reviews for 4th quarter	Departmental quarterly performance reports	Conduct performance reviews for 1st quarter	Departmental quarterly performance reports	Conduct performance reviews for 2nd quarter	Departmental quarterly performance reports	Conduct performance reviews for 3rd quarter	Departmental quarterly performance reports	4 departmental performance reports	Municipal Manager	94	
<b>Communication Management</b>	To ensure well-co-ordinated communication within and across the municipality by 2017	By maintaining an effective communication system between communities and the municipality	Number of of stakeholders session held	Convene a stakeholders session	Bi annual reports	OPEX	N/A part of staff duties	Communication Strategy	n/a	n/a	1 stakeholder session	Minutes and attendance register	n/a	n/a	1 stakeholder session	Minutes and attendance register	2 stakeholder sessions	Municipal Manager	95	
		By publishing a newsletter for information dissemination	Number of Newsletters published	Publish Newsletters	No of news letter	OPEX	N/A part of staff duties	News letter	1news letter	copy of a news letter	1news letter	copy of a news letter	1news letter	copy of a news letter	1news letter	copy of a news letter	4 news letters	Municipal Manager	96	
<b>Public Participation</b>	Ensure effective, efficient and compliant public participation by 2017 and beyond	By reviewing public participation strategy	Public participation strategy reviewed and approved by Council	Public participation strategy reviewed and approved by Council	Public participation reviewed	OPEX	N/A part of staff duties	Public Participation strategy	n/a	n/a	n/a	n/a	Review Public participation strategy	Draft Review Public participation strategy	Conduct workshop and submit for approval	Minutes and Attendance register and the resolution adopting the strategy	Review Public participation strategy submit to Council for approval	Municipal Manager	97	
		By implementing the public participation strategy	Number of Public Participation sessions convened	Convene Public Participation sessions	Quarterly reports	OPEX	N/A part of staff duties		0	1 session	Minutes and attendance register	1 session	Minutes and attendance register	1 session	Minutes and attendance register	1 session	Minutes and attendance register	4 session	Municipal Manager	98
			Number of Reports on initiatives implemented by Gov Depts	Generate Reports on initiatives implemented by Gov Depts	Quarterly reports	OPEX	N/A part of staff duties		0	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	99

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
		By Strengthening Inter-governmental Relations	Reviewed IGR Terms of Reference	Strengthening Inter-governmental Relations	Quarterly reports	OPEX	N/A part of staff duties	TOR approved by council	Review TOR and submit to Council for Approval	Approved TOR's and Council Resolution	n/a	n/a	n/a	n/a	n/a	n/a	Reviewed TOR's	Municipal Manager	100
			Number of IGR meetings convened	Convene IGR Meetings	Quarterly reports	OPEX	N/A part of staff duties	IGR Structure	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	101
			Number of Reports on initiatives implemented by Gov Depts		Quarterly reports	OPEX	N/A part of staff duties	0	Report on the initiatives implemented by government sectors	Progress Report	Report on the initiatives implemented by government sectors	Progress Report	Report on the initiatives implemented by government sectors	Progress Report	Report on the initiatives implemented by government sectors	Progress Report	4 Reports	Municipal Manager	102
<b>ICT Governance</b>	To ensure a reliable, efficient and effective ICT governance by 2017 and beyond	By reviewing ICT policies annually	ICT policies reviewed and adopted by council	Review ICT policies and submit to Council for adoption	Quarterly reports	OPEX	N/A part of staff duties	Existing IT Policies	n/a	n/a	n/a	n/a	n/a	n/a	Review 7 Policies and submit to council for approval	7 reviewed policies and council resolution	Review 7 Policies	Municipal Manager	103
		By developing and implementing IT Security measures	No of reports submitted to ICT Steering Committee	Implement IT Security measures	Quarterly reports	OPEX	N/A part of staff duties	Existing IT Security policy in place	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	104

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
		By ensuring functionality of ICT Steering Committee	No of meetings held annually	No of meetings held annually	Quarterly reports	OPEX	N/A part of staff duties	ICT Steering Committee approved TOR's	1 ICT Steering Committee meeting	Minutes and attendance register	1 ICT Steering Committee meeting	Minutes and attendance register	1 ICT Steering Committee meeting	Minutes and attendance register	1 ICT Steering Committee meeting	Minutes and attendance register	ICT Steering Committee meetings	Municipal Manager	105
		By Developing an ICT Strategy	Developed ICT Strategy	Developed ICT Strategy	Quarterly reports	CAPEX - R400,000	5 031 014 1	0	Develop terms of reference for the ICT Strategy	Approved terms of reference	Advertisement for the ICT Strategy tender		Appoint qualified service provider		submit the draft ICT Strategy to council for approval	approved ICT Strategy	Develop ICT Strategy approved by Council	Municipal Manager	106
<b>IT Communication and Connectivity</b>	To ensure a reliable, efficient and effective ICT systems for communication by 2017 and beyond	By upgrading current servers, network connectivity and telephone system	Upgraded IT infrastructure purchased	Upgraded IT infrastructure purchased	Quarterly reports	CAPEX - R400,000	5 031 015 1	0	Upgrade PABX for telephone system and connect all offices	Functional Telephone system	wireless connectivity for the offices that are not connected	reliable connectivity in all municipal offices	Technical Specification for the procurement of the new servers	tender advertisement	procure and install the new servers	fully functional server Data Recovery	Upgraded telephone system and Network connectivity	Municipal Manager	107
<b>Customer Care Management</b>	To ensure a functional and effective Customer Care Management by 2017 and beyond	By developing customer care management policy; Complaints Management Register; and Action plan	Develop Customer Care Management Policy	Develop Customer Care Management Policy	Quarterly reports	OPEX	N/A part of staff duties	0	Conduct benchmarking within SBDM	Proof of communication with other stakeholders	Develop Draft policy on Customer Care Management Policy and present to municipal stakeholders for inputs	Draft policy, minutes and attendance register	Submit Draft policy to Council Standing Committee for input	Minutes of the Standing Committee	Submit Final Draft of the policy to Council for approval.	Approved policy and Council Resolution	Customer Care Management Policy Development	Municipal Manager	108

Blue Crane Route Municipality  
2015/2016 Final SDBIP

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
			Develop Complaints Management Register	Develop Complaints Management Register	Quarterly reports	OPEX	N/A part of staff duties	0	Conduct benchmarking within SBDM	Proof of communication with other stakeholders	Develop draft Complaints Management Register	Draft Complaints Management Register	Conduct workshop on the draft Complaints Management Register	Minutes and Attendance register	Submit final draft to Council meeting for approval.	Approved register and Council Resolution	Complaints Management Register	Municipal Manager	109
			Number of reports on complaints addressed	Address community complaints	Quarterly reports	OPEX	N/A part of staff duties	0	Submit 1 report to Council	Progress Report	Submit 1 report to Council	Progress Report	Submit 1 report to Council	Progress Report	Submit 1 report to Council	Progress Report	4	Municipal Manager	110
Social Cohesion and Moral Regeneration	To ensure mainstreaming of Special Programmes in the institution by 2017	By developing a SPU strategy	Developed SPU Strategy	Developed SPU Strategy	Quarterly reports	OPEX	N/A part of staff duties	0	Conduct benchmarking within SBDM	Proof of communication with other stakeholders	Develop Draft SPU Strategy	Draft SPU Strategy	Conduct workshop on the draft SPU Strategy	Minutes and Attendance register	Submit Final Draft of the Strategy to Council for approval.	Approved Strategy and Council Resolution	Develop Draft SPU Strategy	Municipal Manager	111
		By reviewing the HIV / AIDS policy	Reviewed HIV / AIDS policy	Review HIV / AIDS policy	Quarterly reports	OPEX	N/A part of staff duties	HIV / AIDS policy	Review HIV/AIDS policy	Reviewed HIV/AIDS policy	n/a	n/a	Conduct workshop on the reviewed HIV/AIDS policy	Minutes and Attendance register	Submit Final Draft of the policy to Council for approval.	Approved policy and Council Resolution	Review HIV/AIDS policy	Municipal Manager	112
		By Strengthening Moral Regeneration Forum	Number of Sessions held	conduct sessions with the stakeholders	One event	OPEX	N/A part of staff duties	0	n/a	n/a	Conduct moral regeneration event	Attendance register and report	n/a	n/a	n/a	n/a	n/a	Municipal Manager	113

**ANNEXURE D**

<b>BLUE CRANE ROUTE MUNICIPALITY - EC 102</b>						
<b>CAPITAL EXPENDITURE BUDGET: 2015/16 TO 2017/18</b>						
<b>VOTE NR</b>	<b>CAPITAL ITEM DESCRIPTION</b>	<b>FUNDING</b>	<b>ORIGINAL BUDGET 2015/16</b>	<b>ORIGINAL BUDGET 2016/17</b>	<b>ORIGINAL BUDGET 2017/18</b>	
<b>31 ACCOUNTING OFFICER</b>						
5 031 016 1	Upgrading of Network connections and new server	Municipal own Funds		R 500 000	R 400 000	
5 031 014 1	ICT Strategy	Municipal own Funds	R 400 000	R 400 000	R -	
5 031 015 1	Datacenter (For DRP) - Phase 1	Municipal own Funds	R 400 000	R -	R -	
5 031 017 1	Councillors Office furniture and equipment	Municipal own Funds	R 10 000	R -	R -	
5 031 022 1	Office Furniture/computer equipment	Municipal own Funds	R 100 000	R 100 000	R 100 000	
			<b>R 910 000</b>	<b>R 1 000 000</b>	<b>R 500 000</b>	
<b>41 BUDGET PLANNING &amp; IMPLEMENTATION</b>						
5 041 015 1	Office Furniture / Computer Equipment	Municipal own Funds	R 80 000	R 100 000	R 100 000	
5 041 020 1	Meter Replacement Programme	Municipal own Funds	R 100 000	R 100 000	R 100 000	
5 041 021 1	Transport for Meter Reading	Municipal own Funds	R 100 000	R -	R -	
	Office Space	Municipal own Funds	R -	R 500 000	R 500 000	
	Vehicle - passenger	Municipal own Funds		R -	R 150 000	
5 041 022 1	Vehicle - LDV Raised Body	External Loan Financing	R 250 000	R -	R -	
			<b>R 530 000</b>	<b>R 700 000</b>	<b>R 850 000</b>	
<b>51 TECHNICAL SERVICES : ELECTRICITY</b>						
	Main Substation Fence and Yard upgrading	Municipal own Funds		R 260 000	R -	
	Westview Mini-sub 11000V/400V	Municipal own Funds		R 130 000	R -	
5 051 025 1	Extension Ladders and Safety Belts	Municipal own Funds	R 100 000	R 100 000	R 50 000	
	Link Sticks	Municipal own Funds		R 48 000	R -	
	Fire Extinguishers	Municipal own Funds		R 48 000	R -	
5 051 026 1	Transformers	Municipal own Funds	R 350 000	R 350 000	R 150 000	
5 051 024 1	Bakkies X 6	External Loan Financing	R 1 590 000	R -	R -	
5 051 027 1	Generator for Town hall	Municipal own Funds	R 30 000	R -	R -	
			<b>R 2 070 000</b>	<b>R 936 000</b>	<b>R 200 000</b>	

Blue Crane Route Municipality  
2015/2016 Final SDBIP

<u>VOTE NR</u>	<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>ORIGINAL BUDGET 2015/16</u>	<u>ORIGINAL BUDGET 2016/17</u>	<u>ORIGINAL BUDGET 2017/18</u>
<b>52 TECHNICAL SERVICES : WATER</b>					
	Water Tanker	External Loan Financing		R 1 700 000	R -
5 052 021 1	Standby Generators (Cookhouse / Orange-Fish WTW)	Municipal own Funds	R 30 000	R -	R -
5 052 022 1	Water Safety plan / Risk Abatement Plan & Borehole Management Plan	Municipal own Funds	R 300 000	R 300 000	R 300 000
	Electric Fence - Bestershoek WTW	Municipal own Funds		R 400 000	R -
	Backwash pumps X 2 (Standby)	Municipal own Funds	R -	R 300 000	R 300 000
	Chlorine Scales X 3 WTW	Municipal own Funds		R 100 000	R -
	BA Set X 3	Municipal own Funds		R 150 000	R -
	Buildings (Storerooms) treatment works	Municipal own Funds		R 210 000	R -
5 052 023 1	Backwash System X 3 (WTW)	Municipal own Funds	R 250 000	R 250 000	R 250 000
5 052 024 1	Vehicle - LDV Raised Body	External Loan Financing	R 250 000	R -	R -
	Chlorinators	Municipal own Funds		R -	R 100 000
	High Pressure Cleaners x 3	Municipal own Funds		R -	R 50 000
	Jar testers X 2	Municipal own Funds		R -	R 50 000
5 052 025 1	Community Water Supply project - Pearston	DWA Grant Funding	R 2 880 000	R -	R -
			<b>R 3 710 000</b>	<b>R 3 410 000</b>	<b>R 1 050 000</b>
<b>53 TECHNICAL SERVICES : SEWERAGE / SANITATION</b>					
5 053 020 1	Vehicle - LDV Raised Body	External Loan	R 250 000	R -	R -
			<b>R 250 000</b>	<b>R -</b>	<b>R -</b>
<b>54 TECHNICAL SERVICES : BUILDINGS</b>					
5 054 021 1	Pearston Tea Room	Municipal own Funds	R 450 000	R 100 000	R -
5 054 022 1	New Cookhouse Showers / toilets	Municipal own Funds	R 45 000	R -	R -
	Electronic Building Plans System	Municipal own Funds	R -	R 200 000	R 300 000
5 054 023 1	Building Plan Digital Programme Management Software	Municipal own Funds		R -	R 550 000
	Municipal Advertising Signboards for all 3 towns	Municipal own Funds	R 50 000	R 50 000	R -
	purchase 5 Temporal housing structures	Municipal own Funds	R -	R 120 000	R 180 000
	Cadastral Plans for all 3 towns	Municipal own Funds		R 50 000	R -
	Construction of new offices for technical services staff	Municipal own Funds		R -	R 500 000
	Two (2) New Roller Doors for Workshop	Municipal own Funds		R -	R 80 000
5 054 008 1	Air conditioners	Municipal own Funds	R 100 000	R 50 000	R 50 000
			<b>R 645 000</b>	<b>R 570 000</b>	<b>R 1 660 000</b>
<b>55 TECHNICAL SERVICES : PUBLIC WORKS</b>					
5 055 002 1	Equipment / Generator	Municipal own Funds	R 15 000	R -	R -
5 055 020 1	Stormwater Improvement - Norwich Taxi Rank to vlei	Municipal own Funds	R 450 000	R -	R -
	Spray machine / Slurry Seal	Municipal own Funds		R -	R 120 000
			<b>R 465 000</b>	<b>R -</b>	<b>R 120 000</b>



Blue Crane Route Municipality  
2015/2016 Final SDBIP

<u>VOTE NR</u>	<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>ORIGINAL BUDGET 2015/16</u>	<u>ORIGINAL BUDGET 2016/17</u>	<u>ORIGINAL BUDGET 2017/18</u>
<b>56 TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>					
	Upgrade Sewer Plant: Cookhouse	MIG Grant		R 1 650 550	R 7 485 400
5 056 030 1	Sport Facilities - Pearston	MIG Grant	R 2 000 000	R 5 000 000	
5 056 025 1	Sport Facilities - Cookhouse	MIG Grant	R 2 000 000	R 1 000 000	
	Sport Facilities - Somerset East	MIG Grant			
5 056 003 1	Somerset East WWTW loan repayment	MIG Grant	R 4 282 900	R 4 000 000	R 4 717 100
	Upgrade Gravel Roads	MIG Grant	R -	R 2 000 000	R 2 000 000
	Funds spent in advance in 2014/15	MIG Grant	R 5 000 000		
			<b>R 13 282 900</b>	<b>R 13 650 550</b>	<b>R 14 202 500</b>
<b>57 TECHNICAL SERVICES : WORKSHOP</b>					
5 057 003 1	Bakkie x 1 LDV		R 200 000		
			<b>R 200 000</b>	<b>R -</b>	<b>R -</b>
<b>62 COMMUNITY, SAFETY &amp; SOCIAL SERVICES : REFUSE</b>					
	Waste Management	Municipal own Funds	R -	R 100 000	R 100 000
5 062 022 1	Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ940EC	Municipal own Funds	R 100 000		
5 062 023 1	Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ948EC	Municipal own Funds	R 120 000		
5 062 024 1	Settle Lease Vehicle - Nissan UD 40L - FDY685EC	Municipal own Funds	R 110 000		
5 062 025 1	Settle Lease Vehicle - Nissan UD 40L - FDY686EC	Municipal own Funds	R 110 000		
	Fencing of Cookhouse Landfill Site	Municipal own Funds	R -	R 350 000	
5 062 026 1	Bakkie 4 X 4	Municipal own Funds	R 310 000		
	Skidsteer Machine	Municipal own Funds	R -	R 350 000	
	Bulldozer / Compactor - landfill Site	External Loan		R 3 000 000	
			<b>R 750 000</b>	<b>R 3 800 000</b>	<b>R 100 000</b>
<b>63 COMMUNITY, SAFETY &amp; SOCIAL SERVICES : COMMONAGE</b>					
	Fencing	Municipal own Funds	R -	R 100 000	R 100 000
5 063 020 1	New Pounds	Municipal own Funds	R 800 000	R -	R -
			<b>R 800 000</b>	<b>R 100 000</b>	<b>R 100 000</b>
<b>64 COMMUNITY, SAFETY &amp; SOCIAL SERVICES : DISASTER MANAGEMENT &amp; FIRE</b>					
5 064 001 1	Office furniture / equipment for New Fire station	Municipal own Funds	R 80 000	R -	R -
	New Fire Vehicle for lifesaving equipment	Municipal own Funds		R 350 000	
			<b>R 80 000</b>	<b>R 350 000</b>	<b>R -</b>

Blue Crane Route Municipality  
2015/2016 Final SDBIP

<b>BLUE CRANE ROUTE MUNICIPALITY - EC 102</b>						
<b>CAPITAL EXPENDITURE BUDGET: 2015/16 TO 2017/18</b>						
<b>VOTE NR</b>	<b>CAPITAL ITEM DESCRIPTION</b>	<b>FUNDING</b>	<b>ORIGINAL BUDGET 2015/16</b>	<b>ORIGINAL BUDGET 2016/17</b>	<b>ORIGINAL BUDGET 2017/18</b>	
<b>66 COMMUNITY, SAFETY &amp; SOCIAL SERVICES : TRAFFIC</b>						
5 066 006 1	Office furniture/equipment	Municipal own Funds	R 50 000	R 50 000		
5 066 020 1	New Bakkie for Roadmarking	Municipal own Funds	R 150 000			
5 066 010 1	Traffic Building - Extension	Municipal own Funds	R 200 000	R -	R -	
			<b>R 400 000</b>	<b>R 50 000</b>	<b>R -</b>	<b>R -</b>
<b>70 COMMUNITY, SAFETY &amp; SOCIAL SERVICES : CEMETERY</b>						
	Tractor for cutting grass	Municipal own Funds		R 600 000		
	Wall fencing of Cemeteries (Nelsig/Khanyiso/New Aeroville)			R 300 000	R 150 000	
	Greening Project	Municipal own Funds		R 150 000		
	Parks and Open Space Equipment	Municipal own Funds		R 50 000		
5 070 006 1	New Aeroville Cemetery	Municipal own Funds	R 500 000	R -	R -	
			<b>R 500 000</b>	<b>R 1 100 000</b>	<b>R 150 000</b>	<b>R -</b>
<b>74 CORPORATE SERVICES: ADMINISTRATION</b>						
5 074 020 1	Vehicle - Double Cab	External loan	R 300 000			
5 074 021 1	Community Halls Equipment	Municipal own Funds	R 100 000	R 100 000	R 100 000	
5 074 022 1	Upgrading of Council Chambers	Municipal own Funds	R 300 000			
	GIS / Maps	Municipal own Funds		R 80 000		
	Committee Clerk Recording Equipment	Municipal own Funds		R 50 000		
	Archiving & Registry Operating System			R 100 000		
5 074 013 1	Computers/Office furniture	Municipal own Funds	R 50 000	R 50 000	R 50 000	
			<b>R 750 000</b>	<b>R 380 000</b>	<b>R 150 000</b>	
<b>GRAND TOTAL OF CAPITAL BUDGETED EXPENDITURE</b>			<b>R 25 342 900</b>	<b>R 26 046 550</b>	<b>R 19 082 500</b>	
<b>SUMMARY OF CAPITAL FUNDING</b>						
	Grants		R 16 162 900	R 13 650 550	R 14 202 500	
	Municipal own Funding from surplus funds		R 5 880 000	R 7 096 000	R 4 880 000	
	District Municipality					
	External Loan Financing		R 3 300 000	R 5 300 000	R -	
			<b>R 25 342 900</b>	<b>R 26 046 550</b>	<b>R 19 082 500</b>	
<b>Municipal own funds by directorate</b>						
	Accounting Officer		R 910 000	R 1 000 000	R 500 000	
	Finance		R 280 000	R 700 000	R 850 000	
	Technical Services		R 2 170 000	R 3 216 000	R 3 030 000	
	Community Services		R 2 070 000	R 1 800 000	R 350 000	
	Corporate Services		R 450 000	R 380 000	R 150 000	
			<b>R 5 880 000</b>	<b>R 7 096 000</b>	<b>R 4 880 000</b>	

## **Bibliography**

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**Signed off by:**

**Approved by:**

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**THABISO KLAAS**  
**Municipal Manager**

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**Ms. N.M SCOTT**  
**Mayor/Speaker**

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**DATE**

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**DATE**