

# Blue Crane Route Municipality (EC102)



*DRAFT* Service Delivery Budget  
Implementation Plan (SDBIP) 2015/2016  
March 2015

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### ***Acronyms***

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

## **1. INTRODUCTION**

The strategic direction of Blue Crane Route Municipality (BCRM) is clearly identified in its Draft 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. Facilitate provision of decent, sustainable and equitable human settlement through effective and efficient housing management processes by 2017.
7. Ensure effectiveness of ward committee structures by 2017.
8. To ensure a standardise 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. To 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 and sustainable roads and storm water infrastructure by 2016 and beyond
7. To ensure a well maintained clean and healthy environment by 2017 and beyond
8. To Ensure well maintained social amenities in BCRM 2017 and beyond
9. To Ensure a healthy environment to improve human health by 2017 and beyond
10. To ensure a well-managed environment in compliance with 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 promote a culture of learning amongst the communities of BCRM by 2017 and beyond

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

1. To sustain and grow a vibrant agricultural sector in bcrm by 2017 and beyond
2. To maximise utilisation of natural local resources to grow local green economy's in BCRM by 2017 and beyond
3. To ensure local beneficiation from Shale Gas initiatives by 2017 and beyond
4. To positively contribute towards the up skilling of the learners in BCRM and thereby improving their access to tertiary education.
5. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy in BCRM by 2017 and beyond
6. To facilitate the creation of a foundation for a new aerospace industry for the BCRM/ SBDM & SA by 2017
7. To ensure adequate middle income residential units for BCRM towns
8. To facilitate establishment of industrial clusters to attract new investment to the BCRM towns by 2017 and beyond.
9. To ensure the successful development of the Boschberg Tourism Project that will enable the growth of the Tourism sector in BCRM by 2017 and beyond

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**Priority Area 4: Municipal Financial Viability**

1. To ensure compliant and effective Asset and Fleet Management by 2017
2. To improve the municipality's revenue base to 80% by 2017
3. To ensure effective, efficient, economical and compliant WITH SCM processes by 2017
4. To ensure effective, efficient, economical and compliant WITH SCM processes by 2017
5. To ensure effective implementation of internal controls by 2017
6. To achieve un qualified Audit Opinion without matters By 2017
7. To develop credible Annual Financial Statements and Annual Report by 2017 that is compliant with legislation
8. To ensure development of the Standard Chart of Accounts Regulations by 2017
9. To ensure communities have access to free basic services
10. To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond

**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 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 governance by 2017 and beyond
8. To ensure a reliable, efficient and effective ICT systems for communication by 2017 and beyond
9. To ensure a functional and effective Customer Care Management by 2017 and beyond
10. To ensure a functional and effective Customer Care Management by 2017 and beyond

### **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.



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**ANNEXURE A**

MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE BY VOTE													
Operational Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2015/16 Budget
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	26 161	313 930
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	443 436	5 321 230
Vote 3 - ACCOUNTING OFFICER	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	6 600 440
Vote 4 - BUDGET & TREASURY	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	26 327 020
Vote 5 - TECHNICAL SERVICES	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	144 020 310
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	32 586 670
Vote 7 - CORPORATE SERVICES	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	6 307 090
<b>TOTAL</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>18 456 391</b>	<b>221 476 690</b>

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**ANNEXURE B**

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE													
Capital Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2015/16 Budget
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	910 000
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	530 000
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	20 622 900
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	2 530 000
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	750 000
<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>

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ANNEXURE C

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure / Instrument Source and Frequency	Budget & Source	Votes No.	Baseline	Q1 Deliverable Evidence to target	Q2 Deliverable target	Q3 Evidence	Q3 Deliverable target	Q4 Evidence	Q4 Deliverable target	Annual Target	Custodian	No of KPI
Legal services	To ensure that the municipality can execute its legal mandate by 2017	By implementing legal services strategy	No reports submitted on implementation of Municipal Legal Services Strategy	Implementation of Municipal Legal Services Strategy	Report to Council				Report on legal services	Report on legal services	Submit litigation register to council	Report on legal services	Submit litigation register to council	Report on legal services	4 reports submitted to Council	Director Corporate Services	
Council oversight	Strengthening oversight responsibilities by 2017	By capacitating Council Members on adherence to Rules of Order, System of Delegation and Roles and Responsibilities	Number of capacity building initiatives conducted	Conduct capacity building initiatives	Report and attendance register				Develop and implement Plan	1 Circulate Skills Audit Questionnaire 2. Embark on a SCM process	1) Copy of the list and acknowledgment from department the specification document to the SCM process	a) Collect Skills Audit Questionnaire b) Finalise SCM process and appoint service provider	1) Organisation Skills Profile. 2) Appointment letter for service provider	Implement capacity building initiative for council members on adherence to council Rules of order, system of delegation	Capacity building initiative	Director Corporate Services	
		By monitoring implementation of council resolution	Number of reports on implementation of Council resolution	Number of reports on implementation of Council resolution	Report to Council				Develop and implement Plan	Submission of report to council on the implementation of Q1 council resolutions	Resolutions register	Submission of report to council on the implementation of Q2 council resolutions	Resolutions register	Submission of report to council on the implementation of Q3 council resolutions	4 reports submitted to council	Director Corporate Services	
Human Resource Management	To ensure creation and maintenance of a harmonious and conducive work environment by 2017	By promoting sound labour relations	Number of awareness programs for promoting organizational conduct	Conduct awareness programs for promoting organizational conduct					Develop and implement Plan	2 Conduct awareness programs for departments	Attendance register and the copy of the presentation	Conduct awareness programs for 1 department	Attendance register and the copy of the presentation	Conduct awareness programs for 1 department	4 awareness programmes	Director Corporate Services	

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KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	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
				Signing of organisational code of conduct annually by Employees				Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Conduct code of conduct signing sessions for 2 departments	Attendance register and the copy of the presentation	Conduct code of conduct signing sessions for 1 department	Attendance register and the copy of the presentation	Conduct code of conduct signing sessions for 1 department	Attendance register and the copy of the presentation	310 employees of conduct	Director Corporate Services	
				Number of capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures				Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Embark on SCM process	A copy of the specification document to the SCM process	Finalise SCM process and appoint service provider	Appointment letter for service provider	Implement capacity building initiative for council members on adherence to council Rules of order, system of delegations and roles and responsibility	Attendance register and capacity building material	1 Capacity building initiative for managers, supervisors and union representatives on disciplinary procedures	Director Corporate Services	
		By implementing Human Resource management Policies		Implementing of Human Resource management Policies				SCM Process	Develop specification for submission to committee	Appoint service provider	Appointment letter	n/a	n/a	Submit policies for council consideration	Copies of policies and council resolution	4 reports submitted to council	Director Corporate Services	
		By reviewing Human Resource management Policies		Review Human Resource management Policies												Review 14 HR Policies	Director Corporate Services	

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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 JB's developed	Develop JB's and submit for Evaluation					SCM Process	Develop specification for submission to Specification committee	Appoint service provider	Appointment letter	n/a	n/a	Submit job descriptions for council consideration	Report and council resolution	Develop Job description for all 310 positions in the organization	Director Corporate Services	
		By Filling all vacant and budgeted posts	no of vacant and budgeted posts filled	Fill all vacant posts					Advertise vacant posts	Copy of the advertisement	Drafting of the master list and the shortlisting process	Minutes and attendance register	Interviews and reference checking	Minutes and attendance register	Commencement of duty	Appointment letter and contract of employment	Fill 11 vacant and budgeted posts	Director Corporate Services	
		By implementing WSP	Number of employees trained per Workplace Skills Plan	Implement WSP					Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Procure and appoint Service Provider	Appointment letter	Implement Training Programs	Attendance registers	Implementing Training Programs	Attendance Registers	Train employees	Director Corporate Services	
		By implementing Integrated Employee Wellness Program	no of Employee Wellness Program Implemented	Implement Integrated Employee Wellness Program													Implement 2 Employee Wellness Programs	Director Corporate Services	

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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
Organisational Health and Safety	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	Implementing Human Resource management Policies					Appoint OHS Officer	Appoint Letter	Develop Implementation Plan	Copy of Implementation Plan	Establish OHS operational structures	Copy of the report to Corporate Services Standing Committee	Implement OHS programs	Report to Corporate Services Standing Committee	Implement 3 programmes per annum	Director Corporate Services	
Archives and records management	To ensure efficient, effective and compliant safeguarding of municipal records by 2017	Developing Integrated Record Management System and archiving services	Developed Integrated Record Management strategy	Develop Integrated Record Management strategy					Conduct Audit of Registry Functions	Registry Functions Audit Outcomes	Implement Recommendations of Audit Outcomes	Copy of Report to Corporate Services Standing Committee	Implement recommendations of Audit Outcomes	Copy of Report to Corporate Services Standing Committee	Implement recommendations of Audit Outcomes	Copy of Report to Corporate Services Standing Committee	Develop Integrated Record Management strategy	Director Corporate Services	
			Maintenance policy developed	Develop maintenance policy													Develop and maintain policy	Director Corporate Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Ward Committee Support	Ensure effectiveness of ward committee structures by 2017	By facilitating capacitation of ward committee structures	No of capacity building facilitated	Facilitate 1 capacity building initiative per annum					Conduct Audit of Ward Committee Functionality	Copy of Report to Corporate Services Standing Committee	Implement recommendations of the audit exercise	Copy of Report to Corporate Services Standing Committee	Implement recommendations of the audit exercise	Copy of Report to Corporate Services Standing Committee	Submit final draft copy for Council Approval	Council Resolution	Facilitate 1 capacity building initiative per annum	Director Corporate Services	
Administration	To ensure a standardise departmental operation by 2017	By Developing and implementing operational procedure manuals	Developed operational procedure manual	Develop operational procedure manual					Conduct analysis of departmental operations	Report on outcomes of analysis	Produce draft Manual	Copy of draft Manual	Circulate draft copy for inputs	Distribution Register	Submit final draft copy for Council Approval	Council Resolution	2 procedure manuals ( HR and Admin )	Director Corporate Services	

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR																				
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and	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 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 Cookhouse and Somers East (WWTW).	waste water treatment works upgraded in somers east					Existing WWTW in Somers East	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade WWTW in Somers East (phase 1)	Director Technical Services		
			waste water treatment works upgraded (Cook House)					Existing WWTW in Cook House	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade WWTW in Cookhouse	Director Technical Services		
			waste water treatment works upgraded (pearston)						Existing WWTW in Cook House	15%	Progress Report (with Expenditure and photos)	40%	Progress Report (with Expenditure and photos)	25%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Conduct Environmental Assessment	Director Technical Services	
			Upgraded Community Water Supply in Pearston						Water leak repairs and meter installation	10%	Progress Report (with Expenditure and photos)	40%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade Community Water Supply in Pearston (phase 1)	Director Technical Services	
		By implementing Water Conservation and Management project	Refurbished networks and water treatment plants					Water leaks repairs and meter installation in BCRM	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Refurbish networks and water treatment plants	Director Technical Services		



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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurements Source and	Budget & Source	Votes 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
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					300	200	Progress Report	200	Progress Report	150	Progress Report	100	Progress Report	650 Work Opportunities	Director Technical Services	
								Terms of Reference	1 session	Progress Report	1 Session	Progress Report	1 Session	Progress Report	4 sessions	Director Technical Services			
Electricity supply	To ensure uninterrupted electricity supply by 2017 and beyond	By refurbishing Somerset East Substation	Refurbished Somerset East Substation					Existing Main Feeder	15%	Progress Report (with Expenditure and photos)	35%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Refurbish Somerset East Substation	Director Technical Services	
								Existing Rural Network	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	Upgrade Rural Network	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	no of sports facilities upgraded					None	30%	Progress Report	30%	Progress Report	30%	Progress Report	10%	Progress Report	Develop Alternative Energy Strategy	Director Technical Services	
								8	15%	Progress Report (with Expenditure and photos)	35%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade 1 Sports field in BCM	Director Technical Services	
			no of parks upgraded					3	15%	Progress Report (with Expenditure and photos)	35%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	upgrade 1 park	Director Technical Services	

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Priority Area	Strategic Plan Objectives	Strategy	Indicator	Activity / Project	Measurable Sources and	Budget & Sources	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					0	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	1 plan approved	Director Technical Services	
		By proper monitoring of water quality	No. of water samples that comply with SANS 241 (Chemical and Physical determinants)					159 samples per annum (144 (12 X11 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	
		By developing water resource maintenance plan and be adopted by council	Developed water resource maintenance plan					1 Risk abatement plan, approved by council and implement proposed guidelines	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (Sample Results from Accredited lab)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	Develop water resource maintenance plan and be adopted by council	Director Technical Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and	Budget & Source	Vote No.	Base line	Q1 Deliverable target	Q1 Evidence and	Q2 Deliverable target	Q2 Evidence and	Q3 Deliverable target	Q3 Evidence and	Q4 Deliverable target	Q4 Evidence and	Annual Target	Custodian	KPI NO
Roads and storm water	To ensure efficient, economical and quality and sustainable roads and storm water infrastructure by 2016 and beyond	By paving of gravel roads By developing roads and storm water maintenance plan	No. of km of gravel roads paved Roads and stormwater maintenance plan developed					40km	0.2 0.3	Progress Report (with Expenditure and photos)	0.3 30%	Progress Report (with Expenditure and photos)	0.2 30%	Progress Report (with Expenditure and photos)	0.3 30%	Progress Report (with Expenditure and photos)	1km Develop roads and storm water maintenance plan	Director Technical Services Director Technical Services	

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KPA 2 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment 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 and healthy environment by 2017 and beyond	By conducting awareness campaign on waste management	No of awareness campaigns conducted					Waste Management Unit	One awareness campaign	One awareness campaign	One awareness campaign	One awareness campaign	One awareness campaign	One awareness campaign	One awareness campaign	Four awareness campaigns	Director Community Services		
		By facilitating the review of tariffs to cover costs in order to provide efficient refuse removal services to the entire BCMR	No of facilitation sessions					Tariffs policy and waste management tariffs	Compile report and submit to standing committee with recommendations	Investigate costs of rendering refuse removal	n/a	n/a	n/a	n/a	n/a	Recommended Refuse removal tariffs	Director Community Services		
		By fencing Cookhouse landfill site	Fenced landfill site				Cookhouse	Existing landfill site	Appoint service provider and discuss terms of reference/contract	Compile specifications and source service provider	fencing	fencing	fencing	fencing	Fencing finalised		Director Community Services		
Social amenities	To Ensure well maintained social amenities in BCMR 2017 and beyond	By establishing Aeroville cemetery	Established cemetery					Record of decision by DEA		Realignm ent of the road	Realignm ent of the road	Realignm ent of the road	Fencing of the cemetery	Fencing of the cemetery	Levelling of the ground	Cemetery fenced and road realigned	Director Community Services		
		By identifying suitable land for cemeteries for Cookhouse and Pearson	Number of Suitable land identified for cemeteries					Existing cemeteries that almost full	n/a	Facilitate identification of suitable land for the two cemeteries	Follow procurement process to appoint service provider for EIA	Follow procurement process to appoint service provider for EIA	Follow procurement process to appoint service provider for EIA	Follow procurement process to appoint service provider for EIA	Appoint service provider	Service provider appointed to conduct EIA for identified land	Director Community Services		

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment 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
ENVIRON MENTAL 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 Awarnees and education campaign conducted					Awarnees and education are conducted but not planned	One awarnees and education program	Q1 Evidence	One awarnees and education program	Q2 Evidence	One awarnees and education program	Q3 Evidence	One awarnees and education program	Q4 Evidence	four awarnees and education programs	Director Community Services	
			Number of Inspections in compliance with relevant legislation					Relevant legislation to environmental health	40 inspections	Q1 Evidence	40 inspections	Q2 Evidence	40 inspections	Q3 Evidence	40 inspections	Q4 Evidence	40 inspections conducted (not re-inspections)	Director Community Services	
			Number of water samples taken per month for bacteriological				BCRM	14 water samples taken per month	42 water samples	Q1 Evidence	42 water samples	Q2 Evidence	42 water samples	Q3 Evidence	42 water samples	Q4 Evidence	168 water samples	Director Community Services	
ENVIRON MENTAL 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)					Environmental Management plan	n/a	Q1 Evidence	Facilitate the advertisement of the position	Q2 Evidence	Appoint ment of EO	Q3 Evidence	n/a	Q4 Evidence	Appointment of Environmental Officer	Director Community Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Sources 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					Traffic Services Unit	One law enforcement programme		One law enforcement programme		One law enforcement programme		One law enforcement programme		Four law enforcement programmes	Director Community Services	
			Number of quarterly meetings held						One quarterly meeting		One quarterly meeting		One quarterly meeting		One quarterly meeting		Four quarterly meeting	Director Community Services	
COMMON AGE 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					Commonage and Pound Unit	Drawing of plans and Costing of the project		Identification of land for the construction of pound in SE		Construction of pounds		Construction of pounds		One pound constructed in SE	Director Community Services	
			Number of commonage registers developed					No commonage register available	Develop 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	

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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 RPI
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)					0	Appointment of the CFO		0		n/a		n/a		n/a	Director Community Services	
		By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted					Uncoordinated fire awareness programmes	One fire awareness program		One fire awareness program		One fire awareness program		One fire awareness program		Four fire awareness programs	Director Community Services	
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	Number of awareness campaigns conducted					0	One library awareness campaign		One library awareness campaign		One library awareness campaign		One library awareness campaign		Four library awareness campaigns	Director Community Services	

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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	
Agricultural Development	To sustain and grow a vibrant agricultural sector by 2017 and beyond	By engaging the agricultural fraternity in bcrm (Emerging & Commercial)	Number of meeting held						2		2		2		2				Municipal manager	
		By facilitating the development of emerging farming projects to fully functional commercial farms in BCRM	Number of Farms fully commercialised						2		2		2		2		8		Municipal manager	
Renewable Energy (Wind, Hydro, Solar, Biogas)	To maximise utilisation of natural local resources to grow local green economy's in	By engaging government departments and potential commercial developers to	Number of engagement with government departments/ potential commercial developers						2		2		2		2		8		Municipal manager	



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KPA3 : LOCAL ECONOMIC DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Responsible Officer	No of RFP
Education (Secondary)	To positively contribute towards the up skilling of the learners in BCRM and thereby improving their access to tertiary and education Science.	By facilitating and monitoring the implementation of core subjects/courses in critical learning fields of Maths and Science.	Number of programmes implemented						1		1		1		1			Municipal manager	
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) into the economy in BCRM and beyond	By developing a bankable business plan for a pilot project	Completed business plan						0		0		N/a		N/a		4		
		By sourcing funding for the pilot project	Number of proposals submitted to government departments & commercial investors						0		0		1		1		1	Municipal manager	
Aerospac	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						0		1		0		0		1	Municipal manager	
Development		By facilitating development and management of a Commercial small Airport	Completed airfield						0		1		0		0		1	Municipal manager	
		By establishing commercial flying schools on unutilised airports	On site established commercial flying school						0		0		1		0		1	Municipal manager	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment 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 developing a bankable business plan for the project	Completed business plan						0		1		N/a		N/a			municipal manager	
Industrial Cluster Development	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 for establishment of 2x industrial clusters						N/a		N/a		1		1		1	municipal manager	
Boscherburg Development Node	To ensure the successful development of the Boscherburg Tourism Project that will enable the growth of the Tourism sector in BCRM by 2017 and beyond	By compiling a bankable business plan By developing a PPP between the preferred developer and the municipality By managing the Boscherburg Tourism Hub buildings	Completed business Plan Progress of submissions/meetings with National treasury						0		1		0		0		2	municipal manager	
			% occupancy of Tourism Hub buildings						100%		100%		100%		100%		3	municipal manager	

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Priority Area	Strategic Plan Objective	Strategic Indicator	Activity / Project	Measure / Source and Frequency	Budget & Source	Vote No.	Timeline	C1 Deliverable target	C2 Deliverable target	C3 Deliverable target	C4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Asset management and control	To ensure compliant and effective Asset and Fleet Management by 2017	Number of asset reconciliation performed	Maintain GRAP compliant asset register	Quarterly reports	OPEX	N/A part of staff duties		1 quarterly Asset Management report on reconciliation to Finance Standing Committee	1 quarterly Asset Management report on reconciliation to Finance Standing Committee	1 quarterly Asset Management report on reconciliation to Finance Standing Committee	1 quarterly Asset Management report on reconciliation to Finance Standing Committee	Asset Management report and Finance Committee minutes	4 quarterly Asset Management reports	CFO	
Revenue enhancement	To improve the municipality's revenue base to 80% by 2017	% increase in internal revenue	Implement Revenue Enhancement Strategy	Quarterly reports	OPEX	N/A part of staff duties	70% in 2014/15 budget adjustment	1. Implement recommended strategies to improve cumulative annual revenue base 2. Table report to Finance Committee	1. Implement recommended strategies to improve cumulative annual revenue base 2. Table report to Finance Committee	1. Implement recommended strategies to improve cumulative annual revenue base 2. Table report to Finance Committee	1. Implement recommended strategies to improve cumulative annual revenue base by 5% 2. Table report to Finance Committee or Council	1. Implement on Report on Revenue Enhancement Strategy 2. Finance Committee minutes	3% increase in internal revenue base	CFO	
Supply Chain Management	To ensure compliant and economical processes by 2017	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 to Council per quarter	1 SCM report to Council per quarter	1 SCM report to Council per quarter	1 SCM report 2. Council Resolution	4 SCM reports to Council per annum	CFO	
		Number of SCM reports submitted to Council	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 to Council per quarter	1 SCM report to Council per quarter	1 SCM report to Council per quarter	1 SCM report 2. Council Resolution	4 SCM reports to Council per annum	CFO	
		Annual Calendar of Bid Meetings MM	Annual Calendar of Bid Meetings MM	Calendar of Meetings	OPEX	N/A part of staff duties	2014/15 Calendar of meetings developed	1. Calendar of Meetings 2. Proof of submission to MM	N/A	N/A	n/a	1. Calendar of Meetings 2. Proof of submission to MM	Develop Annual Calendar of Meetings for 2015/16 financial year	CFO	
		Number of meetings convened for Bid Committees	Number of meetings convened for Bid Committees	Number of meetings	OPEX	N/A part of staff duties	Meetings convened in 2014/15	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	To convene 12 Meetings per annum per Bid Committee	CFO	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure in terms of Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Quarterly / No of RPI
Supply Chain Management	To ensure effective, efficient, economical and compliant WITH SCM processes by 2017	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	OREX	N/A part of staff duties	reports submitted to Council in 2014/15	1. SCM report to Council reflecting reduction in turnover rate to 16 weeks	1. SCM report to Council reflecting reduction in turnover rate to 16 weeks	1. SCM report to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report to Council reflecting reduction in turnover rate to 17 weeks	2. quarterly reports to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report to Council reflecting reduction in turnover rate to 17 weeks	4 quarterly reports to Council reflecting reduction in turnover rate to 17 weeks	GFO
		By monitoring implementation of procurement plans by directors	number of reports submitted to council reflecting compliance with procurement plans	Monitor implementation of procurement plans by directors	Quarterly reports	OREX	N/A part of staff duties	reports submitted to Council in 2014/15	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	1. quarterly report to Council reflecting compliance to procurement plans	4 quarterly reports to Council reflecting compliance to procurement plans
Financial Control	To ensure effective implementation of financial controls by 2017	By detecting reporting on and Unauthorised Irregular, Frivolous & Wasteful expenditure	Number of reports submitted to council reflecting Unauthorised Irregular, Frivolous & Wasteful expenditure	To detect and report on Unauthorised Irregular, Frivolous & Wasteful expenditure	Quarterly reports	OREX	N/A part of staff duties	reports submitted to Council in 2014/15	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	1. quarterly report to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	4 quarterly reports to Council reflecting Unauthorised Irregular, Frivolous & Wasteful Expenditure	GFO
		By developing procedure manuals and controls by Council	No. of procedure manuals developed and approved by Council	Develop procedure manuals	procedure manuals	OREX	N/A	4 developed procedure manuals in 2014/15	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	1. draft procedure manuals for council approval	developing 10 procedure manuals
Operation Client Audit	To achieve unqualified Audit Opinion without matters By 2017	By improving internal controls and expressed processes By AG	Outcome (audit opinion expressed by AG)	Improve internal controls	Quarterly reports	OREX	N/A part of staff duties	qualified audit opinion in 2013/14	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	1. Audit Action Plan report to Audit Committee and MPAC minutes	Table 4 quarterly implementation of Audit Action plan reports to Audit Committee & MPAC	GFO
		By ensuring that the annual financial statements and annual reports are signed to treasury format and MFMA annually	Timous submission of Annual Financial Statements and Annual reports signed to treasury format and MFMA annually	Ensure that the annual financial statements and annual reports are signed to treasury format and MFMA annually	Approved Annual Report	Approved Annual Report	OREX	N/A part of staff duties	Approved 2013/14 Annual Report	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015	1. Draft AFS to Audit Committee by 24 August 2015

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Compliance with Legislation	To ensure development of the Standard Chart of Accounts Regulations the SCOA implement on Plan	By Developing a SCOA Compliant financial system aligned to the SCOA implement on Plan	SCOA Compliant financial system in place	Develop SCOA compliant financial system	Quarterly Reports	MSIG	vote 142 350	zero	1 quarterly SCOA report tabled to Finance Standing Committee	N/A	1 quarterly SCOA report tabled to Finance Standing Committee	N/A	1 quarterly SCOA report tabled to Finance Standing Committee	N/A	1 quarterly SCOA report tabled to Finance Standing Committee	N/A	4 quarterly SCOA reports tabled to Finance Standing Committee to Commence Development of a SCOA Compliant financial system aligned to the SCOA implement on Plan	CFO	
Indigent Management	To ensure communities have access to free basic services	By exercising oversight of the Indigent Register	No. of Indigent Steering Committee Meetings convened	Updating Indigent Register	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 meeting for the Quarter	Attendance register Minutes of meeting	Convene 1 Indigent Steering Committee meeting 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	
Indigent Management	By updating the Indigent Register to capture qualifying beneficiaries	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	1 quarterly SCOA report tabled to Finance Standing Committee	Advertised Schedule of Meetings in all 8 wards to capture new applications	Convene 1 Indigent Steering Committee Meeting to Consider applications for Approval	Attendance register Minutes of meeting	To have an updated Indigent Register approved by Council by 30 June 2016	CFO	
Record Management	To ensure efficient, effective and compliant safeguarding of municipal financial records beyond	By conducting Quarterly Outreach Meetings	No. of quarterly Indigent outreach meetings convened	Conduct Quarterly Outreach Meetings	No. of meetings	OPEX	N/A part of staff duties	zero	1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	To conduct 4 Quarterly Indigent Outreach Meetings per financial year	CFO	
Record Management	By developing and implementing a financial operating procedure manual	By developing and implementing a financial operating procedure manual	Developed Financial Standard Operating Procedure Manual	Develop procedure manuals	procedure manuals	OPEX	N/A part of staff duties	zero	Develop financial records procedure manual for council approval	Final Procedure Manuals council resolution	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	

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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				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	
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				1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	
		By convening Quarterly Audit Committee meetings	No of audit committee meetings held	conduct audit committee meetings held	Quarterly reports			Functional 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	

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Priority Area	Strategic Objective	Strategy	Indicator	Activity/Project	Measure, 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	Question	No. of RPI
Fraud and Anti-Corruption	To ensure effective implementation of the Fraud and Anti-Corruption Policy by 2017	By reviewing institution corruption policy and Anti-Corruption Policy	Reviewed Fraud and Anti-Corruption policy	Review Fraud and Anti-Corruption policy	Developed Fraud and Anti-Corruption policy				n/a	n/a	n/a	n/a	Review Fraud and Anti-Corruption policy	Draft 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	
Planning and performance management	To ensure development of a credible Integrated Development Planning (IDP), monitoring municipal ownership and evaluation in order to indicate by political institution and partners and all performance driven culture by 2017	By improving quality of IDP in line with prescribed processes and guidelines – with full participation of municipal ownership and evaluation in order to indicate by political institution and partners and all performance driven culture by 2017	Improved quality of IDP	Develop Improved IDP	Quarterly reports			Approved IDP 2016/17	1 IDP Report 2 Submit Draft IDP Plan to Council for adoption 3 Adverts public comments	Minutes and attendance register Approved Plan, Copy of an advert and Council Resolution approving the plan	n/a	n/a	1 session Review Fraud and Anti-Corruption policy	Minutes and attendance register	1 session Conduct Strategic Planning, IDP Forum, Meeting, Submit IDP for approval, Submit approved IDP, PPT, LGTA and SDBM Adverts	Strategic Report, Attendance Register, Minutes of the IDP, Forum and Meeting, Draft IDP for approval, Draft IDP, Council resolution approving the draft, PPT, LGTA and SDBM Adverts	2014/15 Annual Report	Municipal Manager	
		By implementing Service Delivery & Budget Implementation Plan aligned to the IDP and Budget	Annual report submitted to Council	Develop Annual Report	Quarterly reports			2014 Annual report	Annual report completion 1 Adverts to AG and PT/NT	1st Draft Annual Report	2nd Draft Annual Report	2nd Draft Annual Report	1 Submit draft Annual Report to Council 2 Adverts approved report, Annual public and attendance report 3 Conduct hearings 4 Submit the report to PPT, LGTA, AG and SDBM	Approved Annual Report to Council, copy of advert from the public and attendance report proof of submission to PPT, LGTA, AG and SDBM	n/a	n/a	2014/15 Annual Report	Municipal Manager	
		By conducting departmental performance reviews quarterly	no of performance reviews conducted	Conduct performance reviews	Quarterly reports			Approved Service Delivery & Budget Implementation Plan	Conduct performance reviews for 4th quarter	Departmental quarterly performance reports	Departmental quarterly performance reports	Departmental quarterly performance reports	Conduct performance reviews for 2nd quarter	Departmental quarterly performance reports	Conduct performance reviews for 3rd quarter	Departmental quarterly performance reports	2014/15 Annual Report	Municipal Manager	

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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
Communication Management	To ensure well-coordinated communication within and across the system municipality by 2017	By maintaining an effective communication system between municipalities and the municipality	Number of stakeholder sessions held	Convene a stakeholder session	bi annual reports			0	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	
		By publishing a newsletter for information dissemination	Number of Newsletters published	Publish Newsletters	bi - reports			0	n/a	n/a	1 news letter	copy of a news letter	n/a	n/a	1 news letter	copy of a news letter	2 news letters	Municipal Manager	
Public Participation	Ensure effective, efficient and compliant public participation by 2017 and beyond	By reviewing public participation strategy and approved by Council	Public participation strategy reviewed and approved by Council	Review Public participation strategy and submit to Council for approval	Quarterly reports				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	
		By implementing the public participation strategy	Number of Public Participation sessions convened	Convene Public participation sessions	Quarterly reports			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	
			Number of Reports on initiatives implemented by Gov Depts	Generate Reports on initiatives implemented by Gov Depts	Quarterly reports			0	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	



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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment 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
ICT Governance	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			7 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	
		By developing and implementing IT Security measures	No of reports submitted to ICT Steering Committee	Implement IT Security measures	Quarterly reports			0	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	
		By ensuring functionality of ICT Steering Committee	No of meetings held annually	No of meetings held annually	Quarterly reports			ICT Steering Committee	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	
		By Developing an ICT Strategy	Developed ICT Strategy	Developed ICT Strategy	Quarterly reports			0										Municipal Manager	
IT Communication and Connectivity	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													Municipal Manager	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment 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
Customer Care Management	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				Conduct benchmarking within SBDM	Proof of communication with other stakeholders	Develop policy on Customer Care Management and present to municipal stakeholders for inputs	Draft policies and attendances register	Submit Draft policy to Standing Committee for input	Minutes of the Standing Committee	Submit Final Draft policy to Council for approval.	Approved policy and Council Resolution	Customer Care Management Policy Development	Municipal Manager	
			Develop Complaints Management Register	Develop Complaints Management Register	Quarterly reports			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	
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			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 Strategy to Council for approval.	Approved Strategy and Council Resolution	Develop Draft SPU Strategy	Municipal Manager	
		By reviewing the HIV / AIDS policy	Reviewed HIV / AIDS policy	Review HIV / AIDS policy	Quarterly reports			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 policy to Council for approval.	Approved policy and Council Resolution	Review HIV/AIDS policy	Municipal Manager	

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**ANNEXURE D**

BLUE CRANE ROUTE MUNICIPALITY - EC 102									
CAPITAL EXPENDITURE BUDGET: 2014/15 TO 2017/18									
VOTE/NR	CAPITAL DESCRIPTION	FUNDING	ADJUSTMENT BUDGET 2014/15	APPROVED BUDGET 2015/16	DEPT REQUESTED BUDGET 2015/16	FINANCE RECOMMEND BUDGET 2015/16	APPROVED BUDGET 2016/17	DEPT REQUESTED BUDGET 2016/17	DEPT REQUESTED BUDGET 2017/18
31	<b>ACCOUNTING OFFICER</b>								
5 031 016 1	Upgrading of Network connections and new ICT Strategy	Municipal own Funds	R -	R 400 000	R 400 000	R 400 000	R 400 000	R 500 000	R 400 000
5 031 014 1	Datacenter (For DRP) - Phase 1	Municipal own Funds	R -	R 400 000	R 400 000	R 400 000	R -	R 400 000	R -
5 031 015 1	Councillors Office furniture and equipment	Municipal own Funds	R 50 000	R -	R 10 000	R 10 000	R -	R -	R -
5 031 022 1	Office Furniture/computer equipment	Municipal own Funds	R 100 000	R 75 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000
			R 150 000	R 875 000	R 910 000	R 910 000	R 500 000	R 1 000 000	R 500 000
41	<b>BUDGET PLANNING &amp; IMPLEMENTATION</b>								
5 041 015 1	Office Furniture / Computer Equipment	Municipal own Funds	R 130 000	R -	R 80 000	R 80 000	R -	R 100 000	R 100 000
	Interns - Office Equipment and Laptops	Financial Mng Grant	R 50 000	R 50 000	R -	R -	R 50 000	R -	R -
	Meter Replacement Programme	Municipal own Funds	R -	R -	R 100 000	R 100 000	R -	R 100 000	R 100 000
	Transport for Meter Reading	Municipal own Funds	R -	R -	R 100 000	R 100 000	R -	R 100 000	R 100 000
	Office Space	Municipal own Funds	R -	R -	R 500 000	R -	R -	R 500 000	R 500 000
	Vehicle - passenger	Municipal own Funds	R -	R -	R 500 000	R -	R -	R 500 000	R 500 000
5 041 016 1	Vehicle - LDV Raised Body	External Loan Financing	R -	R -	R 250 000	R 250 000	R -	R -	R 150 000
			R 180 000	R 50 000	R 1 030 000	R 530 000	R 50 000	R 700 000	R 850 000
51	<b>TECHNICAL SERVICES : ELECTRICITY</b>								
5 051 013 1	Electrification of Farmworker & New RDP	NER Funds	R 600 240	R -	R -	R -	R -	R -	R -
	Electricity connections: RDP houses	Municipal own Funds	R 30 000	R -	R -	R -	R -	R -	R -
	Streetslights	Municipal own Funds	R 200 000	R 150 000	R -	R -	R 100 000	R -	R -
	Refurbishment of High Mast lighting - Pearst	Municipal own Funds	R 200 000	R -	R -	R -	R -	R -	R -
	Refurbishment of High Mast lighting - Cookh	Municipal own Funds	R 220 000	R -	R -	R -	R -	R -	R -
	Refurbishment of High Mast lighting - Somer	Municipal own Funds	R 430 000	R -	R -	R -	R -	R -	R -
	Purchase of Motor Vehicles from ABSA finan	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Electricity Metering Project (Ringfenced fun	Municipal own Funds	R 100 000	R -	R -	R -	R -	R -	R -
	Electricity Cable Locator	Municipal own Funds	R 600 000	R -	R -	R -	R -	R -	R -
	Vehicles (2 bakkies)	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Splitting of Wellington and Suurberg Lines	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	& Power factor correction repairs	Municipal own Funds	R 230 000	R -	R -	R -	R -	R 260 000	R -
	Main Substation Fence and Yard upgrading	Municipal own Funds	R 260 000	R -	R -	R -	R -	R 130 000	R -
	Westview Mini-sub 11000V/400V	Municipal own Funds	R 204 000	R -	R -	R 100 000	R -	R 100 000	R 50 000
	Extension Ladders and Safety Belts	Municipal own Funds	R 48 000	R -	R -	R -	R -	R 48 000	R -
	Link Sticks	Municipal own Funds	R 48 000	R -	R -	R -	R -	R 48 000	R -
	Fire Extinguishers	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Transformers	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Bakkies X 6	External Loan Financing	R 830 000	R -	R -	R 350 000	R -	R 350 000	R 150 000
	Generator for Town hall	Municipal own Funds	R 1 590 000	R -	R -	R 1 590 000	R -	R 350 000	R -
5 051 015 1	Upgrading and strengthening of Electricity N	Municipal own Funds	R 500 000	R 150 000	R 30 000	R 30 000	R 150 000	R -	R -
			R 2 880 240	R 300 000	R 3 370 000	R 2 070 000	R 250 000	R 936 000	R 200 000

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VOTE NR	CAPITAL ITEM DESCRIPTION	FUNDING	ADJUSTMENT BUDGET 2014/15	APPROVED BUDGET 2015/16	DEPT REQUESTED BUDGET 2015/16	FINANCE RECOMMEND BUDGET 2015/16	APPROVED BUDGET 2016/17	DEPT REQUESTED BUDGET 2016/17	DEPT REQUESTED BUDGET 2017/18
<b>52 TECHNICAL SERVICES : WATER</b>									
5 052 012 1	Water Equipment	Municipal own Funds	R 200 000	R 50 000	R 1 700 000	R 30 000	R 50 000	R 1 700 000	R -
	Water Tanker	External Loan Financing			R 30 000			R -	R -
	Standy Generators (Cookhouse / Orange-Fish)	Municipal own Funds			R 900 000	R 300 000		R 300 000	R 300 000
	Water Safety plan / Risk Abatement Plan & Borehole Management Plan	Municipal own Funds			R 400 000			R 400 000	R -
	Electric Fence - Bestershoek WTW	Municipal own Funds			R 600 000			R 300 000	R 300 000
	Backwash pumps X 2 (Standby)	Municipal own Funds			R 100 000			R 100 000	R -
	Chlorine Scales X 3 WTW	Municipal own Funds			R 150 000			R 150 000	R -
	BA Set X 3	Municipal own Funds			R 210 000			R 210 000	R -
	Buildings (Storerooms) treatment works	Municipal own Funds			R 700 000	R 250 000		R 250 000	R 250 000
	Backwash System X 3 (WTW)	Municipal own Funds			R 250 000	R 250 000		R -	R -
	Vehicle - LDV Raised Body	External Loan Financing			R 100 000			R -	R -
	Compressors x 2	Municipal own Funds			R 50 000			R -	R -
	Chlorinators	Municipal own Funds			R 50 000			R -	R -
	High Pressure Cleaners x 3	Municipal own Funds			R 50 000			R -	R -
	Jar testers X 2	Municipal own Funds			R 2 880 000	R 2 880 000		R -	R -
5 052 018 1	Water conservation projects	DWA Grant Funding	R 2 631 580						
5 052 019 1	Community Water Supply project - Pearston	DWA Grant Funding							
5 052 020 1	Fencing of Khalela Water Reservoir	Municipal own Funds							
	Upgrade Water Pump Stations	Municipal own Funds	R 360 000	R 100 000					
			R 3 191 580	R 150 000	R 8 120 000	R 3 710 000	R 50 000	R 3 430 000	R 1 050 000
<b>53 TECHNICAL SERVICES : SEWERAGE / SANITATION</b>									
5 053 007 1	Tools & Equipment	Municipal own Funds	R 50 000	R 50 000	R 250 000	R 250 000	R -	R -	R -
5 053 016 1	Vehicle - LDV Raised Body	External Loan							
5 053 018 1	Bulk Sewer Pipeline	ACIP Grant Funding	R 13 000 000						
5 053 011 1	Somerset East WWTW	External Loan	R 75 000	R 100 000					
	Sewer Retiulation	Municipal own Funds	R 13 125 000	R 150 000	R 250 000	R 250 000	R -	R -	R -
<b>54 TECHNICAL SERVICES : BUILDINGS</b>									
5 054 015 1	Traffic Building - Extension	Municipal own Funds							
	Upgrade Municipal Buildings	Municipal own Funds	R 420 000						
	Pearston Tea Room	Municipal own Funds			R 520 900	R 450 000	R 300 000	R 100 000	R -
	Refurbish Cookhouse Building - Insurance	Municipal own Funds			R 750 000				
	New Cookhouse Showers / toilets	Municipal own Funds			R 45 890	R 45 000			
	Electronic Building Plans System	Municipal own Funds			R 495 600				
	Building Plan Digital Programme	Municipal own Funds							
	Management Software	Municipal own Funds			R 550 000				
	Municipal Advertising Signboards for all 3 towns	Municipal own Funds			R 49 980	R 50 000			
	purchase 5 Temporal housing structures	Municipal own Funds			R 300 000				
	Cadastral Plans for all 3 towns	Municipal own Funds			R 50 000				
	Construction of new offices for technical services staff	Municipal own Funds			R 500 000				
5 054 010 1	Two (2) New Roller Doors for Workshop	Municipal own Funds			R 80 000				
5 054 008 1	Disaster Management Centre (R1mil BCMR)	Cacadu Grant funding / Own Funding							
	Air conditioners	Municipal own Funds	R 100 000	R 50 000					
	Public Toilets	Municipal own Funds	R 100 000	R 50 000					
	Community Halls Equipment	Municipal own Funds	R 100 000	R 50 000					

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55	<b>TECHNICAL SERVICES : PUBLIC WORKS</b>								
5 055 002 1	Equipment / Generator	Municipal own Funds	R 620 000	R 100 000	R 3 402 370	R 645 000	R 400 000	R 570 000	R 1 660 000
	Lease Settlement - vehicle	Municipal own Funds	R 50 000		R 15 000	R 15 000		R -	R -
	Stormwater Improvement - Norwich Taxi Rar	Municipal own Funds	R 45 000		R 450 000	R 450 000		R -	R -
5 055 017 1	Spray machine / Slurry Seal Grader	Municipal own Funds External Loan	R 2 170 000		R 120 000			R -	R 120 000
			R 2 265 000	R -	R 585 000	R 465 000	R -	R -	R 120 000
56	<b>TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>								
5 056 010 1	Upgrade Sewer Plant: Cookhouse	MIG Grant	R 500 000	R 3 488 800			R 1 810 635	R 1 650 550	R 7 485 400
	Multipurpose Centre (Aeroville)	MIG Grant	R 1 864 060						
5 056 016 1	Cookhouse Bulk water pipeline	MIG Grant							
	Upgrading of Parks	MIG Grant	R 500 000	R 600 000			R 562 074		
	Sport Facilities - Pearston	MIG Grant		R 1 500 000					
	Sport Facilities - Cookhouse	MIG Grant / lotto RJm	R 2 448 440	R 1 500 000				R 6 000 000	
	Sport Facilities - Somerset East	MIG Grant		R 2 000 000					
	Somerset East WWWTW	MIG Grant		R 3 500 000			R 1 414 641		
5 056 012 1	Upgrade Gravel Roads - Cookhouse	MIG Grant	R 6 500 000	R -	R 13 282 900	R 4 282 900	R 7 000 000	R 4 000 000	R 4 717 100
	Upgrade Gravel Roads - Pearston	MIG Grant	R 1 000 000	R -			R 1 000 000		
	Upgrade Gravel Roads	MIG Grant	R 1 430 000	R -			R 1 000 000		
	Upgrade Mmandi Access Roads	MIG Grant		R 1 000 000			R 1 000 000	R 2 000 000	R 2 000 000
			R 14 242 500	R 13 588 800	R 13 282 900	R 13 282 900	R 13 787 350	R 13 650 550	R 14 202 500
57	<b>TECHNICAL SERVICES : WORKSHOP</b>								
	Upgrade Workshop Building	Municipal own Funds	R 60 000						
	Bakkie x 1 LDV				R 200 000	R 200 000			
	Tools & Equipment		R 20 000						
			R 80 000	R -	R 200 000	R 200 000	R -	R -	R -
62	<b>COMMUNITY, SAFETY &amp; SOCIAL SERVICES : REFUSE</b>								
	Waste Management	Municipal own Funds							
	Settle Lease Vehicle - Hino 12-215 4x2 Tipper	Municipal own Funds		R 200 000	R 200 000	R -	R 100 000	R 100 000	R 100 000
	Settle Lease Vehicle - Hino 12-215 4x2 Tipper	Municipal own Funds		R 100 000	R 100 000	R 100 000			
	Settle Lease Vehicle - Nissan UD 40L - FDY68E	Municipal own Funds		R 120 000	R 120 000	R 120 000			
	Settle Lease Vehicle - Nissan UD 40L - FDY68E	Municipal own Funds		R 110 000	R 110 000	R 110 000			
	Settle Lease Vehicle - Nissan UD 40L - FDY68E	Municipal own Funds		R 110 000	R 110 000	R 110 000			
	Fencing of Cookhouse Landfill Site	Municipal own Funds		R 350 000	R 350 000	R -		R 350 000	
	Two-way Radio system	Municipal own Funds	R 150 000						
	Lease Settlement - vehicle	Municipal own Funds	R 45 000						
	Changeroom construction	Municipal own Funds	R 460 000						
	Bakkie 4 X 4	Municipal own Funds			R 310 000	R 310 000			
	Skidsteer Machine	Municipal own Funds			R 350 000	R -		R 350 000	
	Bulldozer / Compactor - landfill Site	External Loan							
	Compactor	External Loan	R 1 786 490	R -					
5 062 016 1			R 2 441 490	R 200 000	R 1 650 000	R 750 000	R 100 000	R 3 800 000	R 300 000



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63	<b>COMMUNITY, SAFETY &amp; SOCIAL SERVICES : COMMONAGE</b>								
	Fencing	Municipal own Funds	R 100 000		R 100 000	R -		R 100 000	R 100 000
	New Pounds	Municipal own Funds		R -	R 800 000	R 800 000	R -	R -	R -
			R 100 000	R -	R 900 000	R 800 000	R -	R 100 000	R 100 000
64	<b>COMMUNITY, SAFETY &amp; SOCIAL SERVICES : DISASTER MANAGEMENT &amp; FIRE</b>								
	Office furniture / equipment for New Fire station	Municipal own Funds	R 80 000		R 80 000	R 80 000		R -	R -
	Somerset East Fire Station	Take On	R 4 000 000						
5 064 009 1	New Fire Vehicle for lifesaving equipment	Municipal own Funds						R 350 000	
			R 4 080 000	R -	R 80 000	R 80 000	R -	R 350 000	R -
66	<b>COMMUNITY, SAFETY &amp; SOCIAL SERVICES : TRAFFIC</b>								
5 066 006 1	Office furniture/equipment	Municipal own Funds	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	
5 066 004 1	New Bakkie for Roadmarking	Municipal own Funds			R 150 000	R 150 000			
	Lease Settlement - vehicle	Municipal own Funds	R 75 000						
	Upgrade Ambulance station - Cookhouse	Municipal own Funds							
	Streetnames	Municipal own Funds		R -					
	Traffic Building - Extension	Municipal own Funds	R 400 000		R 200 000	R 200 000		R -	
5 066 010 1	Equipment (Air-conditioners)	Municipal own Funds		R -	R 40 000	R -		R -	
			R 525 000	R 50 000	R 440 000	R 400 000	R 50 000	R 50 000	R -
67	<b>COMMUNITY, SAFETY &amp; SOCIAL SERVICES: ENVIRONMENTAL HEALTH</b>								
	Noise level meters	Municipal own Funds							
			R -	R -	R -	R -	R -	R -	R -
69	<b>COMMUNITY, SAFETY &amp; SOCIAL SERVICES : BESTERSHOEK</b>								
5 069 006 1	Furniture/Equipment	Municipal own Funds	R 100 000						
			R 100 000	R -	R -	R -	R -	R -	R -

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<b>70 COMMUNITY, SAFETY &amp; SOCIAL SERVICES : CEMETERY</b>									
5 070 008 1	Tractor for cutting grass	Municipal own Funds	R 300 000		R 300 000		R 600 000	R 600 000	
	Wall fencing of Cemeteries (Nelsig/Khanyiso/New Aeroville	Municipal own Funds		R 150 000	R 150 000			R 300 000	R 150 000
	Greening Project	Municipal own Funds			R 50 000			R 150 000	
	Parks and Open Space Equipment	Municipal own Funds	R 50 000		R 50 000			R 50 000	
	Soccer Poles - Aeroville	Municipal own Funds	R 40 000						
5 070 006 1	New Aeroville Cemetery	Municipal own Funds	R 150 000		R 500 000	R 500 000		R -	R -
			R 540 000	R 150 000	R 1 000 000	R 500 000	R 600 000	R 1 100 000	R 150 000
<b>74 CORPORATE SERVICES: ADMINISTRATION</b>									
5 074 012 1	Vehicle - Double Cab	External loan			R 300 000	R 300 000			
	Electronic Filing System	Municipal own Funds		R -			R 400 000		
	Airconditioning System	Municipal own Funds			R 120 000				
	Community Halls Equipment	Municipal own Funds			R 300 000	R 100 000		R 100 000	
	Upgrading of Council Chambers	Municipal own Funds			R 300 000	R 300 000			
	GIS / Maps	Municipal own Funds			R 80 000			R 80 000	
	Committee Clerk Recording Equipment	Municipal own Funds			R 50 000			R 50 000	
	Archiving & Registry Operating System	Municipal own Funds			R 100 000			R 100 000	
	Electronic Leave Management System	Municipal own Funds							
5 074 013 1	Computers/Office furniture	Municipal own Funds	R 165 000		R 150 000	R 50 000		R 50 000	R 50 000
			R 165 000		R 1 400 000	R 750 000	R 400 000	R 380 000	R 150 000
	<b>GRAND TOTAL OF CAPITAL BUDGETED EXPENDITURE</b>		R 44 685 810	R 15 613 800	R 36 620 270	R 25 342 900	R 16 187 350	R 26 046 550	R 19 082 500
<b>SUMMARY OF CAPITAL FUNDING</b>									
	Grants		R 17 384 320	R 13 638 800	R 16 162 900	R 16 162 900	R 13 837 350	R 13 650 550	R 14 202 500
	Municipal own Funding from surplus funds		R 7 345 000	R 1 975 000	R 17 157 370	R 5 880 000	R 2 350 000	R 7 096 000	R 4 880 000
	District Municipality		R 3 000 000						
	External Loan Financing		R 16 956 490		R 3 300 000	R 3 300 000		R 5 300 000	R -
			R 44 685 810	R 15 613 800	R 36 620 270	R 25 342 900	R 16 187 350	R 26 046 550	R 19 082 500

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VOLE NR	CAPITAL ITEM DESCRIPTION	FUNDING	ADJUSTMENT BUDGET 2014/15	APPROVED BUDGET 2015/16	DEPT REQUESTED BUDGET 2015/16	FINANCE RECOMMEND BUDGET 2015/16	APPROVED BUDGET 2016/17	DEPT REQUESTED BUDGET 2016/17	DEPT REQUESTED BUDGET 2017/18
	<b>Municipal own funds by directorate</b>								
	Accounting Officer		R 150 000	R 875 000	R 910 000	R 910 000	R 500 000	R 1 000 000	R 500 000
	Finance		R 130 000	R -	R 780 000	R 280 000	R -	R 700 000	R 850 000
	Technical Services		R 3 900 000	R 700 000	R 10 757 370	R 2 170 000	R 700 000	R 3 216 000	R 3 030 000
	Community Services		R 3 000 000	R 400 000	R 3 610 000	R 2 070 000	R 750 000	R 1 800 000	R 350 000
	Corporate Services		R 165 000	R -	R 1 100 000	R 450 000	R 400 000	R 380 000	R 150 000
			<b>R 7 345 000</b>	<b>R 1 975 000</b>	<b>R 17 157 370</b>	<b>R 5 880 000</b>	<b>R 2 350 000</b>	<b>R 7 096 000</b>	<b>R 4 880 000</b>



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Signed off by:



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**THABISO KLAAS**  
Municipal Manager

31/03/2015  
DATE

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Approved by:



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

31/03/2015  
DATE