



Service Delivery & Budget Implementation Plan

Year: 2016/2017

Period: 1 July 2016 - 30 June 2017

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FOREWORD BY THE MAYOR

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

The SDBIP gives operational expression to the developmental local government and the IDP. It also assists the Municipality to be rebuilt in a way that the livelihoods of our community will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems. It gives me great pleasure to present to you the 2016/17 SDBIP as a Performance Agreement between the Council and Community to improve the lives of our people. Our goals and targets are geared to towards improving the circumstances of all our communities and to redress the ills of the past. The monitoring of our objectives through this SDBIP and PMS, is the responsibility of all concerned, but will be the focus of council' structures to facilitate the progress towards a better life for all

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

As the Camdeboo Municipality, we have very specific challenges, most serious of which are Unemployment, Poverty and Inequality. This situation is faced by most of our country, but in particular our youth. Government's attempts to address this via tax exemptions for industry are welcomed, but may not have the desired effect in our municipality where very few industries settled. We will therefore have to create a conducive environment for private sector investment in our area to create jobs.

The amalgamation of Ikwezi, Bavians with Camdeboo Municipality to become the Dr. Beyers Naude Local Municipality after the Local Government elections on 3 August 2016, is underway and we have done all in our power to ensure that the transition is as smooth as possible. Our term as the Municipal Council is drawing to a close. Our collective actions throughout this five year term have placed us in a position where we can say that a solid foundation was built for a better life for all to be realized. Acting together we have succeeded in creating an enabling environment for our people to enjoy the gains for our hard-fought democracy. I trust that the new council will have renewed courage and work together to build on our successes. I hope we can learn from past experiences and build on the solid foundation the current Council has laid.

Mayor Hanna Makoba

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1. INTRODUCTION

OBJECTIVE

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

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

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

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

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

DEFINITION

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

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

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

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

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

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

The major components of the SDBIP are:

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

These will be illustrated in both tabular and graphic format.

The procedure

The SDBIP is fundamentally divided into two sections namely:

The Service Delivery Component(SD)

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

The Budget Implementation Plan (BIP)

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

The following Departments exist:

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

The Concept

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

LEGISLATION

The following legislation applies:

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

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

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

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

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

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

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

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

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

ROLEPLAYERS

The roleplayers and their respective roles include:

1. The Mayor

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

2. The Ward Councillor/PR Councillor

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

3. The Municipal Manager

As Accounting Officer and administratively charged

4. The Chief Financial Officer

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

Senior accountants for reporting and assistance. Delegation: MFMA

5. Senior Managers

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

6. Senior officials and Section Heads

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

7. Unions

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

8. External Parties

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

9. Internal Documents

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

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

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

[See IDP]

INCOME BUDGET**2.1. Income Budget by Source**

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework Budget Year 2016/17
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand													
Revenue By Source													
Property rates	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	2,155,054	25,860,646
Property rates - penalties & collection charges	168,056	168,056	168,056	168,056	168,056	168,056	168,056	168,056	168,056	168,056	168,056	168,056	2,016,672
Service charges - electricity revenue	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	7,937,845	95,254,135
Service charges - water revenue	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	2,086,278	25,035,333
Service charges - sanitation revenue	916,436	916,436	916,436	916,436	916,436	916,436	916,436	916,436	916,436	916,436	916,436	916,436	10,997,236
Service charges - refuse revenue	514,227	514,227	514,227	514,227	514,227	514,227	514,227	514,227	514,227	514,227	514,227	514,227	6,170,721
Service charges - other	77,665	77,665	77,665	77,665	77,665	77,665	77,665	77,665	77,665	77,665	77,665	77,665	931,975
Rental of facilities and equipment	70,095	70,095	70,095	70,095	70,095	70,095	70,095	70,095	70,095	70,095	70,095	70,095	841,134
Interest earned - external investments	103,819	103,819	103,819	103,819	103,819	103,819	103,819	103,819	103,819	103,819	103,819	103,819	1,245,829
Interest earned - outstanding debtors	216,780	216,780	216,780	216,780	216,780	216,780	216,780	216,780	216,780	216,780	216,780	216,780	2,601,359
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	20,734	20,734	20,734	20,734	20,734	20,734	20,734	20,734	20,734	20,734	20,734	20,734	248,809
Licences and permits	282,251	282,251	282,251	282,251	282,251	282,251	282,251	282,251	282,251	282,251	282,251	282,251	3,387,008
Agency services	15,957	15,957	15,957	15,957	15,957	15,957	15,957	15,957	15,957	15,957	15,957	15,957	191,489
Transfers recognised - operational	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	4,701,720	56,420,640
Other revenue	111,714	111,714	111,714	111,714	111,714	111,714	111,714	111,714	111,714	111,714	111,714	111,714	1,340,568
Gains on disposal of PPE	32,401	32,401	32,401	32,401	32,401	32,401	32,401	32,401	32,401	32,401	32,401	32,401	388,808
Total Revenue (excluding capital transfers and contributions)	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	19,411,030	232,932,363

2.2. Income Budget by Vote

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17
R thousand													
Revenue by Vote													
Vote 1 - EXECUTIVE & COUNCIL	89,238	89,238	89,238	89,238	89,238	89,238	89,238	89,238	89,238	89,238	89,238	89,238	1,070,651
Vote 2 - CORPORATE SERVICES - ADMINISTRATION	190,362	190,362	190,362	190,362	190,362	190,362	190,362	190,362	190,362	190,362	190,362	190,362	2,284,346
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES	744,606	744,606	744,606	744,606	744,606	744,606	744,606	744,606	744,606	744,606	744,606	744,607	8,935,296
Vote 4 - CORPORATE SERVICES - PROTECTION	353,189	353,189	353,189	353,189	353,189	353,189	353,189	353,189	353,189	353,189	353,189	353,189	4,238,272
Vote 5 - FINANCIAL SERVICES	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	7,157,838	85,894,056
Vote 6 - TECHNICAL SERVICES - ENGINEERING	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	6,145,706	73,748,471
Vote 7 - TECHNICAL SERVICES - ELECTRICAL	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	8,421,919	101,063,022
Total Revenue by Vote	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	23,102,860	277,234,314

3. EXPENDITURE BUDGET

3.1. Monthly projections of expenditure by Vote

<u>Expenditure by Vote to be appropriated</u>													
Vote 1 - EXECUTIVE & COUNCIL	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	2,903,515	34,842,176
Vote 2 - CORPORATE SERVICES - ADMINISTRATION	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	1,321,617	15,859,402
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	2,756,883	33,082,600
Vote 4 - CORPORATE SERVICES - PROTECTION	544,104	544,104	544,104	544,104	544,104	544,104	544,104	544,104	544,104	544,104	544,104	544,104	6,529,247
Vote 5 - FINANCIAL SERVICES	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	3,054,636	36,655,637
Vote 6 - TECHNICAL SERVICES - ENGINEERING	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	7,253,180	87,038,163
Vote 7 - TECHNICAL SERVICES - ELECTRICAL	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	7,183,229	86,198,745
Total Expenditure by Vote	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	25,017,184	300,205,970

EXPENDITURE BUDGET BY PROJECT AND WARD

Capital Budget Register for 2016/2017

IDP no.	Objective	Strategy	Project Name	KPI	Wards	Responsible Person	Funding Source	2016/2017 Internal Funding	2016/2017 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
IDP - 115	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Increase water storage and supply through the Equipping of boreholes , appurtenant civil engineering work and Operation and maintenance	BULK WATER SUPPLY Boreholes & Reservoirs (Aberdeen)	Number of Reservoirs constructed in Aberdeen by 30 th June 2017.	3,4 &5	Manager PMU	External MIG		350,000.	1	Tender and award of contract	Construction	Construction	Completion and close out report
IDP- 118	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Upgrade reticulation system by systematically replacing old installations	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet)	Upgrade 2 boreholes. Construct new pipeline of 1.5km in Graaff-Reinet by 30 June 2017	2-7	Assistant Director: Infrastructure & Technical Services	External RBIG		23,440,000.	2 Boreholes 1.5km pipeline	Tender and award of contract	Construction	Construction	Completion and close out report
IDP- 127	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to	Systematically upgrade existing infrastructure; replace and rehabilitate where	Upgrading of the Thembalesizwe Sewerage Reticulation System in Aberdeen	Convert 138 houses from small bore system to full water borne sewerage system by 30 th June 2017.	1	Manager: PMU	External MIG		7,271,656.20	138	Contractor appointed	Construction	Construction	Convert 138 houses

	maintain them on a regular basis	applicable												
IDP-128	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	WASTE WATER TREATMENT WORKS Pump stations & reticulation: install new	Number of Sewer Pump Stations installed	2 - 6	Assistant Director: Infrastructure & Technical Services	External RBIG		2,011,319.	1	Tender and award of contract	Construction	Construction	Completion and close out report
IDP-141	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	STREET CONSTRUCTION - Building & Tarring (new Surfacing)	Construct 3000 m2 of road utilising pavers in Graaff-Reinet by 30 June 2017	1&5	Manager: PMU	External EPWP		1,027 501.	3000m2	N/A	Prepare specifications and generate order.	Construct 1500 m2 of road with pavers	Construct 1500 m2 of road with pavers
IDP-143	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	CAMDEBOO: Rehabilitation of Roads	Reseal 18000 m2 of roads in Graaff-Reinet by 31 March 2017.	2,3,4&6	Manager: PMU	External MIG		2, 766, 430.	1800m2	Appoint Contractor.	Reseal 900m2 of roads in Graaff-Reinet	Reseal 900 m2 of Roads in Graaff-Reinet. Produce completion certificate.	n/a
IDP-157	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same	Identify and Implement suitable Electrification projects	ELECTRICAL INFRASTRUCTURE New, Upgrade, replace (incl. u/g cables)	Upgrade of 1km MV Overhead powerlines and 2 Substations	1-7	Manager: Electrical	External INEP		5,000,000.	1km 2 Substations	Planning	Tender & specification	Upgrade of 1km Overhead powerlines and 2 Substations	Close-Out Report

IDP-309	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Vehicle: LDV	Number of LDV purchased by 31 December 2016.	Institutional	Manager: Administration	External Library Grant		450,000.	2	Prepare tender and specifications and start procurement processes.	Delivery of 2 LDV	n/a	n/a
IDP-330	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	AIR CONDITIONERS New & Replace	Supply and install 3 Air conditioners to Aberdeen Library Hall, Sopkombuis and Thembalisizwe Hall By 31 December 2016.	Institutional	Manager: Administration	External Library Grant		100,000.	3	Quotations for the supply and installation of 3 air-conditioner	Supply and Install Air conditioners	n/a	n/a
IDP-	To provide	Equip	OFFICE	Number of	Institutional	CFO	External:		50,000.	19	To obtain	Delivery of	n/a	n/a

331	sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	offices and areas of service delivery with adequate resources.	FURNITURE - Tables and Chairs	Office furniture purchased by 31 December 2016.	nal		FMG				quotations and purchase Office Furniture	office Furniture. 3 filing cabinets, 10 high back chairs, 4 bookcases, 1 pigeon hole and 1 Office desk.		
IDP-334	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	CLEANING APPLIANCES - Polishers & Vacuum Cleaners	Number of Cleaning appliances purchased by 31 December 2016.	Institutio nal	CFO	External FMG		10,000.	3	n/a	Obtain quotations and Purchase appliances.	n/a	n/a
IDP-342	To provide sufficient operational requirements,	Equip offices and areas of service	TOOLS & EQUIPMENT - (Miscellaneous, various	Purchase 5 handheld devices for meter reading	Institutio nal	CFO	External FMG		70,000.	5	Prepare specificatio ns and advertisem	Generate order numbers, Supply and	n/a	n/a

	furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	delivery with adequate resources.	Departments)	by 31 March 2015.							ent.	Delivery.		
IDP-351	To improve overall efficiency of ICT - administration , billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Panda Endpoint licenses purchased by 30 September 2016.	Institutional	ICT	External FMG		3,000.	10	Obtain quotation and Purchase 10 Panda Endpoint Licenses.	n/a	n/a	n/a
IDP-351	To improve overall efficiency of ICT - administration , billing, record keeping, information sharing and communication; to ensure	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Office H&B Licenses Purchased by 30 th September 2016.	Institutional	ICT	External FMG		35,000.	10	Obtain quotation and Purchase Office H&B Licenses.	n/a	n/a	n/a

	optimal, cost-effective production and quality service delivery													
IDP-351	To improve overall efficiency of ICT - administration , billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Windows 10Pro Licenses purchased by 30 th September 2016.	Institutional	ICT	External FMG		30,000.	10	Obtain quotation and Purchase Windows 10Pro Licenses.	n/a	n/a	n/a
IDP-351	To improve overall efficiency of ICT - administration , billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Server window CALS purchased by 30 September 2016.	Institutional	ICT	External FMG		5,000.	10	Obtain quotation and Purchase Server window CALS.	n/a	n/a	n/a
IDP-351	To improve overall efficiency of ICT - administration , billing, record	Implement Plan & Policies and upgrade systems accordingly ; provide	IT SOFTWARE.	Number of Exchange User CALS purchased by 30 September 2016.	Institutional	ICT	External FMG		10,000.	10	Obtain quotations and Purchase Exchange User CALS.	n/a	n/a	n/a

	keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	suitable training to enable staff to utilize												
IDP-352	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT HARWARE PC's, Laptops, Servers and Document Processing Systems.	Number of Corporate scanners and Number of Digital recorders purchased by 31 December 2016.	Institutional	ICT	External Library Grant		30,000.	5	Obtain quotations	Deliver 3 Corporate scanners and 2 Digital recorders.	n/a	n/a
IDP-352	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT HARWARE PC's, Laptops, Servers and Document Processing Systems.	Number of new laptops purchased by 31 March 2017.	Institutional	ICT	External FMG		175,000.	10	To compile specifications and ITQ	Purchase and Delivery	n/a	n/a
IDP-352	To improve overall	Implement Plan &	IT HARWARE PC's, Laptops,	Number of tools	Institutional	ICT	External FMG		10,000.	3	Obtain quotations	2 Computer and repair	n/a	n/a

	efficiency of ICT - administration , billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize	Servers and Document Processing Systems.	purchased by 31 December 2016.								sets and 1 step ladder		
IDP-353	To improve overall efficiency of ICT - administration , billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly ; provide suitable training to enable staff to utilize these systems optimally and correctly.	IT INFRASTRUCTURE Wireless, Fibre Backbone & general installations.	Install Fibre Backbone to Engineers, Robert Sobukwe, Electrical departments by 31 December 2016.	Institutional	ICT	External FMG		130,000.	1	Specifications, obtain quotations/ITQ	Installations of Fibre Backbone	n/a	n/a
IDP-354	To improve overall efficiency of ICT - administration , billing, record keeping, information sharing and communication	Identify and implement suitable projects	ELECTRONIC SYSTEMS - -Prepaid Electricity Vending Machines/ Clock-in Employee Monitoring System/Public Address System	Installation of new Vending point by 31 March 2017.	Institutional	CFO/Chief Accountant	External FMG		52,500.	1	n/a	n/a	Installation of Vending point.	n/a

	n; to ensure optimal, cost-effective production and quality service delivery		(Loudhailers)											
IDP-407	To provide facilities that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilized by the communities	SPORTS FACILITIES Upgrading, Construction & Fencing	Number of sports field upgraded with grass in Aberdeen by 30 th June 2017	1	Manager: Community services	External Lotto		658,000.	1	Prepare tender specifications	Start procurement process and upgrading of sport facility in Aberdeen.	Completion Certificate	n/a
IDP-408	To provide facilities that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilized by the communities	SPORTS FACILITIES General Upgrading	Number of sport fields upgraded in Graaff-Reinet by 30 th June 2017	5	Manager: Community Services	External MIG		616,545.	1	Prepare tender specifications	Start procurement process and upgrading of sport facility in Aberdeen.	Completion Certificate	n/a

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

INFRASTRUCTURE DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery and Infrastructure Development	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis.	Technical	Clean 6 reservoirs to reduce turbidity by 30 June 2017.	6	0	0	0	6
Service Delivery and Infrastructure Development	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same.	Upgrade and maintain infrastructure on a regular basis	Electrical	Number of oil test sample reports for a Transformer by 30 June. 2017.	1	0	0	0	1
LOCAL ECONOMIC DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Officer	Profiling and building capacity in SMMEs – 4 new SMMEs trained in (Export and Business Training) by 30 June 2017.	4	Train 1 SMME	Train 1 SMME	Train 1 SMME	Train 1 SMME

Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ LED Officer	Number of people employed through the EPWP Labour intensive programme to address high unemployment rate by 30 June 2017.	200	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 75 people employed	Quarterly reports to Council - with 75 people employed
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INSTITUTIONAL DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organizational Transformation & Institutional Development	To have an Organizational Structure (Organogram) in place that will capacitate and improve all departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources.	Conduct a SWOT Analysis & Review Organogram	Corporate Services	Number of reviews of the organizational structure by 31 May 2017.	1	Review the organogram	Consultation and workshops with all stakeholder	Table reviewed organogram to Council.	n/a
Organizational Transformation & Institutional Development	To have an Organizational Structure (Organogram) in place that will capacitate and improve all departments in the Municipality, in the most efficient and cost-effective manner, with	Conduct a SWOT Analysis & Review Organogram	Corporate Services/ Municipal Manager	Number of people from employment equity target groups employed in the three highest levels of management in accordance with Camdeboo's	1	n/a	1 Black female/male appointed in Senior Management	n/a	n/a

	optimal use of local expertise and resources			Employment Equity Plan by 31 December 2016.					
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Employment of 1 disabled citizen by 31 March 2017.	1	n/a	n/a	1 disabled citizen appointed.	n/a
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Number of Reports on the % of Municipality's budget actually spend on implementing its workplace skills plan by 30 June 2017.	1	0	0	0	1
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Finance	Review 6 Financial Policies and table before Council for approval by 31 March 2017.	6	n/a	Asset Management Policy, Credit and Debt collection Policy, Indigent Policy,	Funds and reserves policy, Refunds Policy, Investment Policy	Approval by Council of reviewed policies
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in	Ensure that the LLF is functioning properly and fulfilling its mandate.	Corporate Services	Ensure that the LLF is functioning properly and	6	2 Meetings held	2 Meetings Held	1 Meeting Held	1 Meeting Held

	all areas of functioning, the rendering of quality services and socio – economic development			fulfilling its mandate by having 6 Bi: Monthly Meetings					
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	Develop or Review 4 plans/strategies/policies and table before Council for approval	4	Review LED &SPU Plans	Review PMS & Communications Plan	Workshops and Consultations with relevant stakeholders	Submission to Council
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Review Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2017.	4	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Conduct quarterly Assets reconciliation between AR and GL. 4 quarterly reports by 30 June 2017.	4	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report
Organizational Transformation	To fully transform the	Establish and/or revise Institutional Plan, HR	Finance	Develop and Monitor	4	Contract register	Contract register	Contract register Report	Contract register

& Institutional Development	Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Strategies & Policies, By-Laws, Sector and Management Plans,etc		Contract register for all service providers and provide quarterly reports.		Report	Report		Report
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2017, to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By October 2016.	1 SDBIP Performance report submitted to Council By January 2017.	1 SDBIP Performance report submitted to Council By April 2017.	1 SDBIP Performance report submitted to Council By July 2017.
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Corporate Services	Implement Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	4	1	1	1	1
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Services	Number of staff trained in job related fields by 30 June 2017.	100	25 staff trained in job related fields	25 staff trained in job related fields	25 staff trained in job related fields	25 staff trained in job related fields

COMMUNITY DEVELOPMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.	Protection Services	Number of reviews and update of Disaster Management Plan as approved by Council.	1	Refer current Disaster Management Plan to management meeting for input into any changes	Draft Disaster Management Plan submit to all stakeholders for input	collate the comments and inputs received	Present Reviewed Disaster Management Plan to Council for approval
Service Delivery	To have cohesive, educated and prosperous communities enjoying a good quality life	Introduce educational programmes on hygiene and environmental health; monitor and address problem areas through appropriate interventions, as well as the application and enforcement of relevant legislation.	Community Services	1 Approved and Implemented Waste Management Plan with quarterly reports.	1	Start with waste management campaign in ward 1-3 Advertise Tender for Service Provider to implement green environmental technologies	Start with waste management campaign in ward 4-5 Appoint Service Provider to implement green environment technologies	Start with waste Management campaign in ward 6 Service provider on site at landfill and transfer station	Start with waste management campaign in ward 7. Service provider implementing green environmental technologies.
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing	Upgrade the Road traffic calming measures in order to contribute towards road traffic safety	Protection services	Number of funding applications to Department of Transport & SANRAL.	1	Conduct audit of Road Traffic measures including Infrastructure and equipment and resources.	Prepare costing of identified requirements. submit budget requirements for identified upgrade to Department of Transport & SANRAL	Monitor funding application/ allocation from PDoT & SANRAL	Monitor funding application/ allocation from PDoT & SANRAL

	concern.								
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	SPU/ Municipal Manager	Monitor 6 sports & Cultural events organized for the Community through reports submitted by SPU Officer to the Office of the Municipal Manager.	6	9 August 2016 – Women's Day 24 September 2016 – Heritage Day	16 December – Annual Madiba Day	21 March 2017 – Human Rights Day	27 April 2017 – Freedom Day 16 June 2017 – Youth Day
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	SPU/ Municipal Manager	Monitor the functionality of 5 SPU Consultative namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum, through Quarterly Reports submitted to the office of the Municipal Manager.	20	5	5	5	5

Good Governance & Public Participation	To provide a clean, safe and healthy environment for communities to live, work and play in.	Identify and implement suitable projects and programmes, including training and basic education.	Community Services	2 Waste Management Campaigns conducted per quarter at primary and secondary schools by 30 June 2017.	8	Campaigning in ward 1-2	Ward 3-4	Ward 5-6	Ward 7
SERVICE DELIVERY EXCELLENCE						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Develop a credible Integrated Development Plan that will address the developmental needs of our community.	IDP Manager / Municipal Manager	Develop a credible 5-year IDP for the newly elected Council.	1	(a) Compile IDP & Budget Process Plan, (b) 14 x Ward Committee consultation meetings, (c) 1 x IDP RF meeting. (NB : Above will depend on how soon Ward Committees are established.)	(a) 14 x Ward-based IDP Workshops, (b) 1 x CBP Report with SWOT Analysis, Ward Profiles & Development Priorities, (c) 2 x IDP SC meetings, (d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	(a) 2 nd Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2017 - 2022 IDP adopted by Council.	(a) 14 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x final 2017 - 2022 IDP approved by Council.
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Having a fully functional Council, with Standing Committees, Fora and other structures	Corporate Services	8 Meetings held in terms of year planner (4 Ordinary Council Meetings and 4 Standing Committee meetings)	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution

						Report submitted to MM		Implementation Report submitted to MM	Implementation Report submitted to MM
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Municipal Manager	CDW's deployed at ward level with monthly report submission.	12	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.
Good Governance & Public Participation	To continue being the Best Performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Community Services	150 signposts erected to reduce illegal dumping by 30 June 2017	150	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage.	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage	Monitoring that the signs are not being vandalised and that no dumping are taking place. Monitor the effectiveness of the signage
Service Delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Technical	Monitor water quality through taking 13 Samples per month.	156	39 Samples	39 Samples	39 Samples	39 Samples
Service Delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Technical	Percentage compliance with drinking water quality standards (micro-bacteriological).	80%	80%	80%	80%	80%
Service Delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Technical	Number of reports on the % of Households with access to basic level of water, sanitation, electricity and solid waste	1	0	0	0	1

				removal by 30 June 2017.					
Service Delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	To extend the Indigent Register by registering 120 Houses	120	To register 30 houses on the Indigent Register	Register 30 houses and have awareness campaigns in 3 wards	Register 30 houses and have awareness campaigns in 4 wards	Register 30 houses
Service delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	Raising awareness about Indigent subsidy by 31 March 2017.	1	n/a	n/a	Awareness campaign in all the wards and provide a report	n/a
Service delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	Implement an exit strategy from Indigent Register.	4	Verification of IGG register and report	Verification of IGG register and report	Update IGG register	Report to Council
Service delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Municipal Manager / Customer Care Officer	Number of reports on customer complaints attended too.	4	Quarterly report submitted to Management meeting.	Quarterly report submitted to Management meeting.	Quarterly report submitted to Management meeting.	Quarterly report submitted to Management meeting.

SOUND FINANCIAL MANAGEMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial Viability	To continue receiving Unqualified Audits	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cash flow.	Finance	Develop a Credible Financial Plan by 30 June 2017	1	Compile Schedule of Key budget and IDP deadlines.	Draft departmental plans in line with IDP	Submit draft Budget to Council by 31 March 2017	Submit budget to Council for approval on/before 31 May 2017
Financial Viability	To continue receiving Unqualified Audits	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Corporate Services	4 Audit Committee Meetings held in terms of year Planner	4	1	1	1	1
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	100% expenditure of Municipal Grants	100%	15%	15%	40%	30%
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	100% Financial compliance	100%	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2017.	1	All audit findings for 15/16 addressed in terms of audit action plan	All audit findings for 15/16 addressed in terms of audit action plan	n/a	n/a

Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	All purchases captured and updated on Asset Register and address audit outcomes	All purchases captured and updated on Asset Register and conduct an Annual review of the condition and useful life of assets.
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Percentage CAPEX of budget spend	80%	20% spend	55% spend	80% spend	80% spend
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	Percentage OPEX of budget spend	80%	30% spend	55% spend	75% spend	80% spend
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	2017/2018 Budget approved by Council by 31 May 2017	1	Process Plan adopted	Budget priorities developed	Draft by 30 March 2017	Approved by Council on the 31 st May 2017.
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations. 1 Report on the Debt coverage ratio ((Total	1	0	0	0	1

				operating revenue - operating grants received) / (Debt service payments due within the year)) By 30 June 2017.					
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the outstanding service debtors. 1 Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services) by 30 June 2017.	1	0	0	0	1
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure. 1 Report on the Cost coverage	1	0	0	0	1

				ratio ((Available cash+ investments)/ Monthly fixed operating expenditure) by 30 June 2017.					
SPATIAL PLANNING & LAND-USE MANAGEMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Spatial Development Rationale	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment.	Regularly review our SDF and align it with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment.	Town Planner	Asses 1 SDF and tabled before Council for approval by 30 June 2017.	1	Draft process for internal assessment of SDF	Extract relevant information from CBP for purposes of reviewing SDF. Make draft amendments to SDF	Workshop draft SDF with Council and Management. Submission and approval of draft SDF by Council.	Advertise draft SDF for public comment. Capturing comments and submissions. Final approved SDF