

# Blue Crane Route Municipality (EC102)



Service Delivery and Budget Implementation  
Plan (SDBIP) 2018/2019

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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 Recognized Accounting Practice  
**IDP**- Integrated Development Plan  
**MFMA**- Municipal Finance Management Act  
**MIG**- Municipal Infrastructure Grant  
**OPEX**- Operational Expenditure  
**SDBIP**- Service Delivery Budget Implementation Plan  
**SETAS**- Skills Education Training Authorities

## **1. INTRODUCTION**

The 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 2018 to 30 June 2019. 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.

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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 B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
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 acquire land for socio-economic development purposes by 2022
2. To ensure that municipal facilities are OHS Act compliant by 2022.
3. To improve compliance in terms of employee work attendance by 2022
4. To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022
5. To ensure effective ICT governance and controls by 2022
6. To ensure community driven service delivery needs

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

1. To ensure a well maintained clean and healthy environment by 2022 and beyond
2. To ensure a healthy environment to improve human health by 2022 and beyond
3. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond
4. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond
5. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond

6. To ensure efficient, economical and quality provision of water and sewer services by 2022 and beyond
7. To ensure quality electricity supply and reduction of Electricity losses by 2022
8. To ensure that communities have access to well established social amenities by 2022 and beyond
9. To ensure efficient, economical and quality and sustainable roads and storm water infrastructure by 2022
10. To strive for reduction on household poverty by labour intensive construction methods by 2022 and beyond

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

1. To ensure promotion of local economic development and job creation by 2022 and beyond
2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2022 and beyond

### **Priority Area 4: Municipal Financial Viability**

1. To ensure smooth, effective and integrated demand management process that will eliminate UIF and Wasteful expenditure by 2022
2. To ensure that the municipality maximize the economic benefits out all assets in order to deliver goods and sustainable services to the community by 2022
3. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.
4. To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.

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

1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022
2. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022
3. Ensure effective, efficient and compliant public participation by 2022 and beyond

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### **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.

#### **Reference**

Blue Crane Route Municipality, Integrated Development Plan 2017 - 2022, Approved May 2017

Blue Crane Route Municipality 2017/18 – 2019/20 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

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**Signed off by:**



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**THABISO KLAAS  
MUNICIPAL MANAGER**

28-06-2018

**DATE**

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**Approved by:**



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**MR. B MANXOWENI  
MAYOR/SPEAKER**

28-06-2018

**DATE**



**REVENUE BY SOURCE**

MONTHLY CASH FLOWS	Monthly Projections												Total 2018/19 Budget		
	July	August	September	October	November	December	January	February	March	April	May	June			
<b>Revenue By Source</b>															
Property rates	5 000 000	770 727	770 727	770 727	770 727	770 727	770 727	770 727	770 727	770 727	770 727	770 727	770 727	770 727	13 478 010
Service charges - electricity revenue	9 000 000	9 000 000	10 500 000	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	8 144 375	104 155 380
Service charges - water revenue	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	1 082 333	12 987 860
Service charges - sanitation revenue	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	400 583	4 806 600
Service charges - refuse revenue	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	499 083	5 989 000
Service charges - other															
Rental of facilities and equipment	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	44 417	533 080
Interest earned - external investments	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	1 000 000
Interest earned - outstanding debtors	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	325 500	3 905 700
Dividends received															
Fines, penalties and forfeits	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	6 750	81 000
Licences and permits	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000
Agency services	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000
Transfers and subsidies	23 141 250					18 513 000						13 885 000		30	55 538 280
Other revenue	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	192 000	2 304 400
Gains on disposal of PPE															200 000
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>39 875 250</b>	<b>12 504 727</b>	<b>14 004 727</b>	<b>11 649 102</b>	<b>11 649 102</b>	<b>30 162 102</b>	<b>14 004 727</b>	<b>11 649 102</b>	<b>25 534 102</b>	<b>11 649 102</b>	<b>11 649 102</b>	<b>11 649 102</b>	<b>11 649 102</b>	<b>11 649 162</b>	<b>206 180 310</b>



MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE BY VOTE													
Operational Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2018/19 Budget
Vote 1 - MAYORAL EXECUTIVE	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 073	399 740
Vote 2 - MUNICIPAL COUNCIL	446 917	446 917	446 917	446 917	446 917	446 917	446 917	446 917	446 917	446 917	446 917	446 877	5 362 960
Vote 3 - ACCOUNTING OFFICER	680 667	680 667	680 667	680 667	680 667	680 667	680 667	680 667	680 667	680 667	680 667	680 667	8 168 000
Vote 4 - BUDGET & TREASURY	2 492 333	2 492 333	2 492 333	2 492 333	4 715 000	2 492 333	2 492 333	2 492 333	2 492 333	2 492 333	4 080 000	1 993 124	33 219 124
Vote 5 - TECHNICAL SERVICES	17 129 417	16 129 417	16 129 417	11 871 417	11 872 417	18 992 417	11 871 417	11 871 417	11 871 417	11 871 417	11 872 417	11 865 927	163 348 510
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 667	3 111 777	37 340 110
Vote 7 - CORPORATE SERVICES	684 417	684 417	684 417	684 417	684 417	684 417	684 417	684 417	684 417	684 417	684 417	684 847	8 213 430
<b>TOTAL</b>	<b>24 578 750</b>	<b>23 578 750</b>	<b>23 578 750</b>	<b>19 320 750</b>	<b>21 544 417</b>	<b>28 441 750</b>	<b>19 320 750</b>	<b>19 320 750</b>	<b>19 320 750</b>	<b>19 320 750</b>	<b>20 909 417</b>	<b>18 816 291</b>	<b>256 051 874</b>



MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE												Total	
Capital Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	2018/19 Budget
Vote 1 - MAYORAL EXECUTIVE													-
Vote 2 - MUNICIPAL COUNCIL													-
Vote 3 - ACCOUNTING OFFICER	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Vote 4 - BUDGET & TREASURY	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Vote 5 - TECHNICAL SERVICES	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 083	5 810 233	69 721 150
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Vote 7 - CORPORATE SERVICES	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
<b>TOTAL</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 083</b>	<b>5 820 233</b>	<b>69 841 150</b>



MONTHLY PROJECTIONS OF REVENUE BY VOTE													
Revenue By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2018/19 Budget
Vote 1 - MAYORAL EXECUTIVE	9 261 250					7 409 000			5 556 730				-
Vote 2 - MUNICIPAL COUNCIL	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 783	22 226 980
Vote 3 - ACCOUNTING OFFICER	6 223 000	1 222 917	1 222 917	1 222 917	1 222 917	1 222 917	1 222 917	1 222 917	1 222 917	1 222 917	1 222 917	1 222 543	31 200
Vote 4 - BUDGET & TREASURY	45 924 417	10 922 417	12 422 417	10 066 417	10 066 417	40 654 417	12 422 417	10 066 417	34 094 417	10 066 417	10 066 417	10 264 137	19 674 710
Vote 5 - TECHNICAL SERVICES													
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	7 375 167	347 444	347 444	347 444	347 444	4 000 000	347 444	347 444	2 000 000	347 444	347 444	347 128	16 501 850
Vote 7 - CORPORATE SERVICES	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	120 000
<b>TOTAL</b>	<b>68 796 417</b>	<b>12 505 361</b>	<b>14 005 361</b>	<b>11 649 361</b>	<b>11 649 361</b>	<b>53 298 917</b>	<b>14 005 361</b>	<b>11 649 361</b>	<b>42 886 647</b>	<b>11 649 361</b>	<b>11 649 361</b>	<b>11 846 591</b>	<b>275 591 460</b>





**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR**

**KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Municipal land	To acquire land for socio-economic development purposes by 2022	By conducting impact assessment study on all the available municipal land	No of Environmental Impact Assessment studies conducted on the available municipal land per town	Conduct Environmental Impact Assessment study on available land	Environmental Impact Assessment studies conducted	Not Budgeted specifically		0	n/a	n/a	n/a	n/a	n/a	n/a	Conduct 3 Environmental Impact Assessment studies	Progress report on the Environmental Impact Assessment studies conducted	3 Environmental Impact Assessment studies conducted	Director Corporate Services	1
Municipal Facilities	To ensure that municipal facilities are OHS compliant by 2022	By developing maintenance plan for municipal facilities	Maintenance plan developed.	Implement maintenance plan for municipal facilities	Maintenance plan	Not Budgeted specifically		0	Draft Maintenance plan	Council workshop agenda and attendance register	Submit draft Maintenance plan to council for approval	Council Resolution	n/a	n/a	n/a	n/a	Developed Maintenance plan.	Director Corporate Services	2
Leave management	To improve compliance in terms of employee work attendance by 2022	By implementing Standard Operating Procedures (SOP) to deal with leave	Number of Leave management reports submitted to Corporate Services Committee monthly	Implement Standard Operating Procedures	Reports submitted to Corporate Services Committee monthly	OPEX			Submit 1 report on leave management to Corporate Services Committee	Copy of a report and minutes	Submit 2 reports on leave management to Corporate Services Committee	Copy of a report and minutes	Submit 1 report on leave management to Corporate Services Committee	Copy of a report and minutes	Submit 2 reports on leave management to Corporate Services Committee	Copy of a report and minutes	6 leave management reports submitted to the Corporate Services committee	Director Corporate Services	3
Occupational Health and Safety	To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022	By implementing OHS policy against National OHS norms and standards and submit implementation reports Council	Number of reports submitted to council on the implementation of the OHS Policy	Implement OHS policy	Quarterly reports	Not Budgeted specifically		OHS Act	1 report submitted to council on the implementation of the OHS Policy	Copy of a report and Council minutes	1 report submitted to council on the implementation of the OHS Policy	Copy of a report and Council minutes	1 report submitted to council on the implementation of the OHS Policy	Copy of a report and Council minutes	1 report submitted to council on the implementation of the OHS Policy	Copy of a report and Council minutes	4 reports submitted to council on the implementation of the OHS Policy	Director Corporate Services	4

<b>ICT Governance</b>	To ensure Effective ICT Governance and Controls by 2022	By reviewing ICT policies	Number of ICT policies reviewed .	Review ICT policies	ICT policies and council resolution	OPEX	N/A - part of Staff duties	6 ICT policies	n/a	n/a	n/a	n/a	Review 7 ICT policies ( ICT security, internet and email, disaster recovery plan, network security, IT change management, Municipal corporate governance ICT and Social media policies)	Attendance register, minutes of the meeting and the copy of the 7 ICT policies	Review 4 ICT policies ( Service level management procedures, server roo, Application patch management and user access management)	Attendance register, minutes of the meeting and the copy of the 4 ICT policies	11 ICT policies reviewed	Municipal Manager	5
<b>Public Participations</b>	To ensure community-driven service delivery needs	By building capacity and promoting awareness on the functioning of ward committees	Process plan for the channeling and processing of ward committee resolutions developed	Develop process plan for the channeling and processing of ward committee minutes/ resolutions	Process plan	N/A		Minutes are taken and circulated to the mayor and ward committee members	N/A	N/A	N/A	N/A	Conduct Needs analysis report	Needs analysis report	Process plan of channeling the minutes developed	Copy of Process plan	Developed Process plan for the channeling and processing of ward committee minutes/ resolutions	Corporate services Director	6

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR  
KPA 2 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurements Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Water and Sanitation	To ensure efficient, economical and quality provision of water and sewer Services by 2022 and beyond	By upgrading bulk water supply in Cookhouse	Number of km of pipe connected to Cookhouse WWTW (phase 2)	Upgrading of Cookhouse bulk water supply Phase 2	Quarterly progress reports	MIG Grant: R5,911,150	50102150141	Phase 1	1. Bid Specification committee meeting 2. Proof of Advertiseme nt for a professional service provider	1. Bid Specification committee minutes 2. Proof of Advertiseme nt for a professional service provider	1. Appointment of a professional service provider 2. Advertise for a contractor	1. pointment letter 2. Proof of advert	1. Appointment of a contractor, site handover	appointment letter, Site handover minutes	Excavations, laying of pipe, backfilling	Progress report with photos	10km of pipe connected to cookhouse WWTW ( phase 2)	Director Technical Services	7
		By upgrading waste water treatment works in Pearston and Cookhouse	Upgraded cookhouse WWTW (phase 3)	Upgrading of Cookhouse WWTW	Quarterly progress reports	DWS-WSIG: R12,272,870	50101000271	Phase 1 & 2	1. Bid Specification committee meeting 2. Advertiseme nt for a contractor	1. Bid Specification committee minutes 2. Proof of advert	1. Appointment of a contractor 2. Site handover	1. Appointment letter 2. Site handover minutes	Construction of secondary pond,	Progress report with photos	Laying of rising main and installation of gabions	Progress report with photos	Upgraded Cookhouse WWTW	Director Technical Services	8
			Upgraded Pearston WWTW	Upgrading of Pearston WWTW	Quarterly progress reports	DWS-WSIG: R15,000,000	50101000261	None	1. Appointment of a consultant . 2. Conduct environment al impact assessment study	Appointment letter and Progress report on EIA study	1. Obtain EIA Record of Decisions (ROD)	Record of Decision	1. Advertise and appoint a contractor to upgrade WWTW in Pearston	Proof of advert and appointment letter	Construction of fellyay pond	Progress report with photos	Upgraded Pearston WWTW	Director Technical Services	9
		By construction water treatment Plant in Pearston	Water Treatment Plant in Pearston constructed	Construction of Pearston WTW	Quarterly progress reports	DWS-WSIG: R22,727,130	50101000251	None	1. Appointment of a consultant . 2. Conduct environment al impact assessment study	Appointment letter and Progress report on EIA study	1. Obtain EIA Record of Decisions (ROD)	Record of Decision	1. Advertise and appoint a contractor to construct WTW	Proof of advert and appointment letter	Construction of chlornation room, and construction of settling tanks	Progress report with photos	Constructed Water Treatment Works in Pearston	Director Technical Services	10
Electricity supply	To ensure quality electricity supply and reduction of Electricity losses by 2022	By upgrading Somersert East electricity network	Somersert East Electricity network upgraded	Upgrading of Somersert East Electricity network upgraded	Quarterly reports	INEP: R6,000,000	50101000181	Phase 1	1. Preparatio n of designs and tender document 2. Advertise for a contractor	Proof of advert	1. Appointment of a contractor 2. Site handover	1. Appointment letter 2. Site handover minutes	Supply and installation of switch gear	Progress report with photos	Energising of a switch gear	Completion certificate	Upgraded Somersert East electricity network	Director Technical Services	11



Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By constructing Mmandi Multi purpose center	Mmandi Multipurpose center Constructed	Construct Mmandi Multipurpose center	Quarterly reports	MIG Grant: R5,500,000	50101000301	None	1.Preparation of designs and tender document 2. Advertise for a contractor	1. Bid Specification committee minutes 2. Proof of advert	1. Appointment of a contractor 2. Site handover minutes	1. Appointment letter 2. Site handover minutes	1. Site setting out 2. Construction of foundations	Progress report with photos	Construction of building walls	Progress report with photos	Constructed Mmandi Multipurpose center	Director Technical Services	12
		By Upgrading of Sportsfield in Pearston	Sportsfield in Pearston Upgraded	Upgrading of Sportsfield in Pearston	Quarterly reports	MIG Grant: R400,000	50101000281	Phase 1	1. Site setting out 2. Foundation excavations	Progress report with photos	1. Pouring of concrete to foundations, 2. Building of walls, plastering	Progress report with photos	Construction of roof, installation of water and sewer connections	Progress report with photos	Attending to snags	Close out report	Upgraded Sportsfield in Pearston	Director Technical Services	13
		By Upgrading of Sportsfield in Somerset East	Sportsfield in Somerset East Upgraded	Upgrading of Sportsfield in Somerset East	Quarterly reports	MIG Grant: R1,800,000	50101000291	None	1. Bid specification committee meeting 2. Advertise for a contractor	1. Bid Specification committee minutes 2. Proof of advert	1. Appointment of a contractor 2. Site handover minutes	1. Appointment letter 2. Site handover minutes	Construction of an ablation facility	Progress report with photos	Planting of grass and installation of irrigation system	Progress report with photos	Upgraded Sportsfield in Somerset East	Director Technical Services	14
Job Creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond	By creation of jobs	Number of jobs created through EPWP	Create jobs through EPWP	Quarterly progress reports	EPWP GRANT: R1,000,000	20170609024671	151 jobs created through EPWP	56 Jobs created for a contractor	Progress Report	n/a	n/a	n/a	n/a	n/a	n/a	56 jobs created through EPWP	Director Technical Services	15
		By strengthening functionality of EPWP steering committee	Number of EPWP steering committee meetings held	Strengthen functionality of EPWP steering committee	Quarterly reports / Minutes and Registers	Not Budgeted specifically		Terms of Reference	1EPWP steering committee meetings held per quarter	Meeting minutes with attendance register	1EPWP steering committee meetings held per quarter	Meeting minutes with attendance register	1EPWP steering committee meetings held per quarter	Meeting minutes with attendance register	1EPWP steering committee meetings held per quarter	Meeting minutes with attendance register	4 EPWP steering committee meetings held	Director Technical Services	16



**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR**

**KPA 2 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES )**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Solid waste management	To ensure a well maintained clean and healthy environment by 2022 and beyond	By conducting environmental awareness campaigns	Number of environmental awareness campaigns conducted	Conduct awareness campaigns	Quarterly Report submitted to Community Services Portfolio Committee, dated photos, attendance register & Programme Report	OPEX	N/A part of staff duties	18 environmental awareness campaigns conducted	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	8 Environmental awareness campaigns conducted	Director Community Services	17
									Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Conduct 2 environmental awareness campaigns conducted

<p><b>Environmental Health services</b></p>	<p>To ensure a healthy environment to improve human health by 2022 and beyond</p>	<p>By developing a vehicle replacement maintenance plan for BCRM</p>	<p>By implementing intervention measures to rectify the conditions arising from unhealthy human environment</p>	<p>Number of vehicle replacement plans BCRM developed.</p>	<p>Develop vehicle replacement plan for BCRM</p>	<p>Quarterly reports</p>	<p>OPEX</p>	<p>N/A part of staff duties</p>	<p>0 n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>Develop vehicle replacement plan</p>	<p>Copy of a draft vehicle replacement plan</p>	<p>Submit draft vehicle replacement plan to council for approval</p>	<p>Council Resolution</p>	<p>1 vehicle replacement plan developed for BCRM</p>	<p>Director Community Services</p>	<p>19</p>
<p><b>Environmental Health services</b></p>	<p>To ensure a healthy environment to improve human health by 2022 and beyond</p>	<p>Number of health and food hygiene education campaigns conducted</p>	<p>Quarterly Report submitted to Portfolio Committee, dated photos, attendance register &amp; Program Report</p>	<p>Sixteen (16) health and hygiene education programs were done</p>	<p>Conduct health and hygiene education campaigns</p>	<p>Quarterly Report submitted to Portfolio Committee, dated photos, attendance register &amp; Program Report</p>	<p>OPEX</p>	<p>N/A part of staff duties</p>	<p>16</p>	<p>Attendance register, report and dated photos</p>	<p>Attendance register, report and dated photos</p>	<p>Eight (8) health and hygiene education program conducted</p>	<p>Conduct two (2) health and hygiene education program</p>	<p>Attendance register, report and dated photos</p>	<p>Conduct two (2) health and hygiene education program</p>	<p>Attendance register, report and dated photos</p>	<p>Eight (8) health and hygiene education program conducted</p>	<p>Director Community Services</p>	<p>20</p>
<p><b>Environmental Health services</b></p>	<p>To ensure a healthy environment to improve human health by 2022 and beyond</p>	<p>Number of Inspections in general food-handling premises (compliance with Regulation R962 of 2013) conducted</p>	<p>Monthly Reports &amp; Quarterly Performance Reports submitted to Portfolio Committee, Inspection register</p>	<p>245 inspections were conducted in general food handling premises</p>	<p>Conduct inspections in general food-handling premises</p>	<p>Monthly Reports &amp; Quarterly Performance Reports submitted to Portfolio Committee, Inspection register</p>	<p>OPEX</p>	<p>N/A part of staff duties</p>	<p>40</p>	<p>Reports on inspections conducted in general food-handling premises</p>	<p>Reports on inspections conducted in general food-handling premises</p>	<p>160 inspections in general food-handling premises conducted</p>	<p>Conduct 40 inspections in general food-handling premises</p>	<p>Reports on inspections conducted in general food-handling premises</p>	<p>Conduct 40 inspections in general food-handling premises</p>	<p>Reports on inspections conducted in general food-handling premises</p>	<p>160 inspections in general food-handling premises conducted</p>	<p>Director Community Services</p>	<p>21</p>
<p><b>Environmental Health services</b></p>	<p>To ensure a healthy environment to improve human health by 2022 and beyond</p>	<p>Number of Inspections at child care facilities conducted</p>	<p>Monthly Reports &amp; Quarterly Performance Reports submitted to Portfolio Committee, Inspection register</p>	<p>40 inspections were conducted in child care facilities</p>	<p>Conduct inspections in child care facilities</p>	<p>Monthly Reports &amp; Quarterly Performance Reports submitted to Portfolio Committee, Inspection register</p>	<p>OPEX</p>	<p>N/A part of staff duties</p>	<p>4</p>	<p>Reports on inspections conducted in child-care facilities</p>	<p>Reports on inspections conducted in child-care facilities</p>	<p>Sixteen (16) inspections in child-care facilities conducted</p>	<p>Conduct Four (4) inspections in child-care facilities</p>	<p>Reports on inspections conducted in child-care facilities</p>	<p>Conduct Four (4) inspections in child-care facilities</p>	<p>Reports on inspections conducted in child-care facilities</p>	<p>Sixteen (16) inspections in child-care facilities conducted</p>	<p>Director Community Services</p>	<p>22</p>



<b>Traffic Services</b>	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond	By conducting law enforcement and education programmes	Number of school leavers programme conducted	Conduct 1 School leavers Programme in one (1) school in one ward	Quarterly Reports	OPEX	N/A part of staff duties	4 school leavers programmes conducted	Conduct 1 School leavers Programme	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Director Community Services	26
			Number of inspections in butcheries (compliance with Regulation R962 of 2013) conducted	Conduct inspections	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register	OPEX	N/A part of staff duties	Fifteen (15) inspections were conducted in butcheries	Conduct 3 inspections in butcheries	Reports on inspections conducted	Conduct 3 inspections in butcheries	Reports on inspections conducted	Conduct 3 inspections in butcheries	Reports on inspections conducted	Conduct 3 inspections in butcheries	Reports on inspections conducted	12 inspections in butcheries conducted	Director Community Services	23
			Number of inspections in restaurants (compliance with Regulation R962 of 2013) conducted	Conduct inspections	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register	OPEX	N/A part of staff duties	Thirty one (31) inspections were conducted in restaurants	Conduct six (6) inspections in restaurants	Reports on inspections conducted	Conduct six (6) inspections in restaurants	Reports on inspections conducted	Conduct six (6) inspections in restaurants	Reports on inspections conducted	Conduct six (6) inspections in restaurants	Twenty four (24) inspections in restaurants conducted	Director Community Services	24	
			Number of water samples taken for chemical bacteriological analysis	Drinking water sampling	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee,	OPEX	N/A part of staff duties	216 water samples taken	Conduct 1 School leavers Programme	Water sampling report/ results	24 water samples taken for bacteriological and 1 chemical analysis	Water sampling report/ results	24 water samples taken for bacteriological and 1 chemical analysis	Water sampling report/ results	24 water samples taken for bacteriological and 1 chemical analysis	36 water samples taken for bacteriological and 4 chemical analysis	Director Community Services	25	
			Number of roadblocks conducted at National roads in BCRM area	Conduct one (1) roadblock at strategic areas	Quarterly Reports	OPEX	N/A part of staff duties	3 roadblocks were conducted	Conduct 1 National roads in BCRM area	Attendance register, report and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	1 roadblock conducted at National roads in BCRM area	4 roadblocks conducted at National roads in BCRM area	Director Community Services	27	

<b>Fire &amp; Disaster Management Services</b>	To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programme to schools and/or communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	Conduct six (6) fire prevention awareness programmes	Program report, Attendance register and dated photos	Conduct 3 fire prevention awareness programmes	Program report, Attendance register and dated photos	Conduct 3 fire prevention awareness programmes	Program report, Attendance register and dated photos	Conduct 3 fire prevention awareness programmes	Eleven (12) fire prevention awareness programmes conducted	Director Community Services	28
		By conducting fire safety and prevention inspections at commercial entities and public amenities	Number of fire safety and prevention inspections conducted in commercial entities and public amenities	Conduct fire safety and prevention inspections	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	Conduct 6 fire safety and prevention inspections in commercial entities and public amenities	(i) signed inspection tool, (ii) inspection report signed by Director	Conduct 6 fire safety and prevention inspections in commercial entities and public amenities	Conduct 6 fire safety and prevention inspections in commercial entities and public amenities	Conduct 6 fire safety and prevention inspections in commercial entities and public amenities	Conduct 6 fire safety and prevention inspections in commercial entities and public amenities	Conduct 6 fire safety and prevention inspections in commercial entities and public amenities	24 fire safety and prevention inspection conducted in commercial entities and public amenities	Director Community Services	29
		By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Conduct library awareness campaign amongst the communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	Conduct two awareness campaign	Program report, Attendance register and dated photos	Conduct two awareness campaign	Conduct two awareness campaign	Program report, Attendance register and dated photos	Conduct two awareness campaign	Conduct two awareness campaign	Conduct two awareness campaign	Eight (8) library awareness campaigns conducted	Director Community Services

**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR**

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2022 and beyond	By developing the LED strategy	% progress in the development of LED Strategy (phases of review)	Development LED Strategy	Quarterly report	OPEX	N/A part of staff duties	N/A									100% progress in the development of LED Strategy	Municipal Manager	31
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) business into the formal economy in BCRM by 2022	By establishing LED and Business Forums	LED and Business forum established	LED and Business forum established	Quarterly report	OPEX	N/A part of staff duties										Establish LED and Business Forum	Municipal Manager	32
		By providing meaningful business development support to SMME's	Number of business support initiatives implemented	Implement Business support initiatives	Quarterly report	OPEX	N/A part of staff duties											4 business support initiatives implemented	Municipal Manager
			Number of SMME's supported	SMME Support	Quarterly report	OPEX	N/A part of staff duties										4 SMMEs supported	Municipal Manager	34



Priority Area	Strategic Plan	Strategy	Indicator	Activity / Project	Measurement	Budget & Source	Vote No.	Timeline	Q1 Deliverable target	Q2 Deliverable target	Q3 Deliverable target	Q4 Deliverable target	Q4 Deliverable target	Annual Target	Condition	No. of KPI		
Supply Chain Management	To ensure smooth, effective and integrated procurement planning - and demand management processes that will result in demanding regular expenditure by 2022	By scheduling of procurement planning - and monthly implementation meetings	Amount of reduction in procurement planning - and regular, timely and cost-effective expenditure in comparison to the previous financial year	Develop, implement and monitor of procurement plans	Monthly Reports	Internal / Grant funding	N/A - part of Staff duties	2019/20 Financial year	1. Quarterly SCM regular expenditure report 2. Minutes of Council meeting including expenditure for the quarter below R 2,75 m	1. Quarterly SCM regular expenditure report 2. Minutes of Council meeting including expenditure for the quarter below R 2,75 m	1. Quarterly SCM regular expenditure report 2. Minutes of Council meeting including expenditure for the quarter below R 2,75 m	1. Quarterly SCM regular expenditure report 2. Minutes of Council meeting including expenditure for the quarter below R 2,75 m	1. Quarterly SCM regular expenditure report 2. Minutes of Council meeting including expenditure for the quarter below R 2,75 m	1. Quarterly SCM regular expenditure report 2. Minutes of Council meeting including expenditure for the quarter below R 2,75 m	R 3 000 000 reduction on unauthorised expenditure in comparison to the previous financial year	Director Financial Services	35	
									3. SCM Monthly Compliance reports submitted to the CFO	1. 3 x SCM Compliance Reports to CFO	1. 3 x SCM Compliance Reports to CFO	3. SCM Monthly Compliance reports submitted to the CFO	1. 3 x SCM Compliance Reports to CFO	19 Monthly Reports on compliance with SCM Policies and Legislation	Director Financial Services	36		
									2. Resolution of the Finance Standing Committee	2. Resolution of the Finance Standing Committee	2. Resolution of the Finance Standing Committee	2. Resolution of the Finance Standing Committee	2. Resolution of the Finance Standing Committee	2. Signed Extract of Minutes of meeting held by the Finance Standing Committee	1 Asset Management Plan prepared and adopted	Director Financial Services	37	
									1 x SCM Quarterly Compliance Report submitted to the Finance Standing Committee	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan
Asset Management	To ensure that the municipality maximise the economic benefits of the assets it owns, and to ensure that the assets are maintained in a good and sustainable manner by 2022	By developing, adopting, implementing and monitoring of asset management plan	Asset Management plan submitted to the Mayor	Implement and monitor an Asset Management plan	Monthly and Quarterly Reports	OPEX	N/A - part of Staff duties	2018/2019 Draft Asset Management Plan	1. Presentation on Workshop held on Asset Management	2. Adoption Register of Workshop held	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	Director Financial Services	39
									1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution	1. 2018/2019 Final approved Asset Management Plan	2. Signed Extract of Council Resolution
Revenue Management	To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community by 2022	By reviewing, adopting, implementing and monitoring a credible revenue enhancement plan	Number of Revenue enhancement plans submitted to Mayor	Reviewed Revenue Enhancement plan	Revenue Enhancement Plan	OPEX	N/A - part of Staff duties	2018/2019 Draft Vehicle Usage Policy	1. Review and Consult on Revenue Enhancement Plan	2. Adoption of Revenue Enhancement Plan	1. 2018/2019 Draft Asset Management Plan	2. Adoption Register of Workshop held	1. 2018/2019 Draft Asset Management Plan	2. Adoption Register of Workshop held	1. 2018/2019 Draft Asset Management Plan	2. Adoption Register of Workshop held	Director Financial Services	41
Financial Management & Reporting	To ensure optimal use of the mSCOA financial system to improve the performance of the municipality by generating accurate, timely and cost-effective financial information by 2022	By implementing ongoing training and development on mSCOA	Number of workshops implemented in mSCOA	Facilitate workshops on mSCOA	Monthly and Quarterly Reports	OPEX	FMS R1,151,880	2018/2019 Draft Vehicle Usage Policy	1. 1 x Workshop with Departments on mSCOA	2. 1 x Presentation and Attendance Register of Workshop held	1. 1 x Workshop with Departments on mSCOA	2. 1 x Presentation and Attendance Register of Workshop held	1. 1 x Workshop with Departments on mSCOA	2. 1 x Presentation and Attendance Register of Workshop held	1. 1 x Workshop with Departments on mSCOA	2. 1 x Presentation and Attendance Register of Workshop held	Director Financial Services	42



**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR**

**KPA 2 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure / Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Audit	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By institutionalizing the AIP and ensure implementation at all levels	% annual reduction in reportable audit issues	Audit Outcome improvement	N/A			24 findings (100%)	n/a	n/a	audit report reflecting reduction	n/a	n/a	n/a	n/a	n/a	50% annual reduction in reportable audit issues	Municipal Manager	42
	To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022	By reviewing municipal internal controls through execution of the Internal Audit Plan	Number of reports on progress against approved IAP to AC	Internal Audit Execution	Internal				0	1 report submitted to the AC on progress against approved IAP	Minutes of the AC meeting and progress report	1 report submitted to the AC on progress against approved IAP	Minutes of the AC meeting and progress report	1 report submitted to the AC on progress against approved IAP	Minutes of the AC meeting and progress report	1 report submitted to the AC on progress against approved IAP	4 reports on progress against approved IAP to AC	Municipal Manager	43
Performance Management	To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022	By facilitating the implementation of the approved performance management system at all levels	No of quarterly performance assessment of middle management per department	PMS Implementation	Internal funds			0	Facilitate middle management performance assessment per department	Departmental quarterly reports	Facilitate middle management performance assessment per department	Departmental quarterly reports	Departmental quarterly reports	Departmental quarterly reports	Facilitate middle management performance assessment per department	Facilitate middle management performance assessment per department		Municipal Manager	44
	To ensure effective, efficient and compliant public participation by 2022 and beyond	By reviewing and implementing the public participation strategy	Number of Public Participation sessions convened	Public Participation	Internal			4 Public Participation sessions convened	Conduct 1 Public Participation sessions	Conduct 1 Public Participation sessions	Minutes and attendance register	Conduct 1 Public Participation sessions	Minutes and attendance register	Conduct 1 Public Participation sessions	Minutes and attendance register	Conduct 1 Public Participation sessions	4 Public Participation sessions convened	Municipal Manager	45





# BLUE CRANE ROUTE MUNICIPALITY - EC 102

## CAPITAL BUDGET FOR 2018/19

<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>BUDGET 2018/19</u>
<b>ACCOUNTING OFFICER</b>		
Office Furniture/computer equipment	Municipal own Funds	30 000
		<b>R 30 000</b>
<b>BUDGET PLANNING &amp; IMPLEMENTATION</b>		
Office Furniture / Computer Equipment	Municipal own Funds	30 000
		<b>R 30 000</b>
<b>TECHNICAL SERVICES : ELECTRICITY</b>		
Equipment and Tools	Municipal own Funds	30 000
Transformers	Municipal own Funds	200 000
<b>Upgrade of electricity Infrastructure:</b>		6 000 000
Installation of new switchgear		
Power Factor correction System		
Install Circuit reclosers at main substations		
Improve circuit breaker settings		
Upgrade settings of Zuurberg, Wellington Grove etc		
		<b>R 6 230 000</b>
<b>TECHNICAL SERVICES : WATER</b>		
Construction of Pearston WTW	WSIG	22 727 130
Water equipment and tools	Municipal own Funds	30 000
		<b>R 22 757 130</b>
<b>TECHNICAL SERVICES : SEWERAGE</b>		
Upgrade Pearston WWTW	WSIG	15 000 000
Upgrade Cookhouse WWTW (Phase 3)	WSIG	12 272 870
		<b>R 27 272 870</b>

**TECHNICAL SERVICES : MUNICIPAL BUILDINGS**  
 Airconditioners - council chambers

Municipal own Funds  
 R 50 000

**TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)**

Pearston Sportfields  
 Somerset East Sportfields  
 Cookhouse Bulk water supply (Phase 2)  
 Construction of Mmandi Multi Purpose centre

MIG Grant  
 MIG Grant  
 MIG Grant  
 MIG Grant

R 13 411 150

**COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION**

Furniture and Equipment

Municipal own Funds  
 R 30 000

**CORPORATE SERVICES: ADMINISTRATION**

Computers/Office furniture

Municipal own Funds  
 R 30 000

**GRAND TOTAL OF CAPITAL BUDGET**

R 69 841 150

**SUMMARY OF CAPITAL FUNDING**

Grants  
 Municipal own Funding from surplus funds

DRAFT  
 BUDGET  
 2018/19

R 69 411 150

R 430 000

R 69 841 150