

**SERVICE DELIVERY
AND
BUDGET
IMPLEMENTATION
PLAN
(SDBIP)**

2013/2014

“Centre of Excellence”

High Level

Draft

27 March 2012

Munisipaliteit • U-Masipala • Municipality

OVERSTRAND



Annexure A: Overstrand Municipality - Draft SDBIP for 2013-14

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective (R)	Municipal KPA (R)	KPI (R)	Unit of Measurement	Program Driver (R)	Annual target 2013/14
TL 1	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision and maintenance of municipal services	Optimization of financial resources	Improvement in conditional grant spending - operational (MSG, Libraries, CDW)	% of total conditional operational grants spent (Libraries, CDW)	Director: Community Services	98
TL 2	Corporate services	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Director: Community Services	90
TL 3	Road transport	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	m ² of roads patched and resealed according to approved Paveman Management System within available budget	m ² of roads patched and resealed	Director: Community Services	120,000
TL 4	Road transport	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Cleaning of storm water infrastructure twice per annum	Number of cleaning cycles	Director: Community Services	2
TL 5	Waste water management	Protection and enhancement of environmental assets and natural resources	The provision and maintenance of municipal services	Basic Service Delivery	Quality of effluent as measured by the annual green drop audit	% compliance as per the annual green drop audit	Director: Community Services	90

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 6	Water	Protection and enhancement of environmental assets and natural resources	The provision and maintenance of municipal services	Basic Service Delivery	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	Director: Community Services	95
TL 7	Water	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Limit unaccounted water to less than 25%	% of water unaccounted for	Director: Community Services	23
TL 8	Corporate services	A responsive and accountable, effective and efficient local government system	The encouragement of structured community participation in the matters of the municipality	Good Governance	Ward committee policy evaluated and refined on an annual basis by March	Annual evaluation by March	Director: Community Services	1
TL 9	Corporate services	A responsive and accountable, effective and efficient local government system	The encouragement of structured community participation in the matters of the municipality	Good Governance	Ward committee meetings held to ensure consistent and regular communication with residents	Number of ward committee meetings per ward per annum	Director: Community Services	8
TL 10	Corporate services	A responsive and accountable, effective and efficient local government system	The provision and maintenance of municipal services	Good Governance	Fleet management policy evaluated and refined on an annual basis by December	Annual evaluation by December	Director: Community Services	1
TL 11	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Action plan completed by the end of January to ensure that the root causes of issues raised by AG in AG report of the previous financial year are addressed to promote a clean audit	Plan completed	Municipal Manager	1

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 12	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Bi-annual workshop with management to promote sound municipal administration	Number of workshops	Municipal Manager	2
TL 13	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Number of actions implemented	Municipal Manager	4
TL 14	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	Number of progress reports	Municipal Manager	4
TL 15	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Quarterly reports submitted on achievement of committed dates	Municipal Manager	4
TL 16	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Risk based audit plan approved by the Audit Committee by the end of September	Plan approved	Municipal Manager	100
TL17	Other	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Implementation of the Tourism Marketing and Branding Strategy annually by June	# of initiatives implemented	Director: Economic Development	3
TL 18	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	The number of self employed initiatives facilitated through the municipality's local economic development strategies that ponder employment for locals	Number of start up businesses and SMME's	Director: Economic Development	30

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 19	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	The number of learnerships and referrals facilitated through the municipality's local economic development initiatives that ponder employment for locals	Number of learnerships and referrals facilitated	Director: Economic Development	30
TL 20	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	The number of temporary jobs facilitated through municipality's local economic development initiatives and other municipal projects (CAPEX and OPEX) that ponder employment for locals (EPWP)	Number of temporary jobs created	Director: Economic Development	1000
TL 21	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Improve staff skills to enhance local economic development implementation (LED staff)	Number of staff trained	Director: Economic Development	6
TL 22	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Present training workshops to SMME's to build capacity	Number of workshops	Director: Economic Development	2
TL 23	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Successful external funding obtained for local economic development (assessed at end of year)	Number of successful external funding obtained	Director: Economic Development	3
TL 24	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Conduct a survey to evaluate the functional enterprise support by the helpdesk annually by the end of February	Survey conducted	Director: Economic Development	1
TL 25	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Develop a mobile enterprise support programme for implementation annually by the end of June	Programme developed	Director: Economic Development	1

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual Target 2013/14
TL 26	Community and social services	Decent employment through inclusive economic growth	The promotion of tourism, economic and social development	Social upliftment and Economic development	Value of contracts assigned to SMME's within the emerging service provider database to enhance economic development	Value of contracts assigned	Director: Economic Development	15,000,000
TL 27	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Director: Finance	1.2
TL 28	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Total operating revenue-operating grants received)/debt service payments due within the year (%)	% achieved	Director: Finance	25
TL 29	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	Director: Finance	8
TL 30	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Achieve a debt recovery rate not less than 90%	% recovered	Director: Finance	90
TL 31	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Compliance with GRAP standards measured by the number of findings in the audit report	0 findings in the audit report on non-compliance	Director: Finance	0

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 32	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	Director: Finance	0
TL 33	Budget and treasury office	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Optimization of financial resources	Financial statements submitted by 31 August	% compliance	Director: Finance	100
TL 34	Electricity	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Limit electricity losses to less than 9%	% of electricity unaccounted for	Director: Infrastructure and Planning	8.75
TL 35	Electricity	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Complete construction of the new 66KV substation in Hermanus by the end of June	% completion of the project	Director: Infrastructure and Planning	100
TL 36	Electricity	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	% completion of funded electricity projects in the Council approved budget of June 2013 (capital projects to be listed in Final 2013/14 SDBIP)	% completion projects	Director: Infrastructure and Planning	100
TL 37	Electricity	Protection and enhancement of environmental assets and natural resources	The provision and maintenance of municipal services	Basic Service Delivery	Public awareness drives/programmes for water, sanitation, environmental, solid waste and electricity	Number of drives/programmes	Director: Infrastructure and Planning	5
TL 38	Road transport	Protection and enhancement of environmental assets and natural resources	The provision and maintenance of municipal services	Basic Service Delivery	Revise the Integrated Transport Plan annually by the end of March	Plan revised and approved by Council	Director: Infrastructure and Planning	100

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 39	Waste water management	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	% completion of funded waste water management projects in the Council approved budget of June 2013 (capital projects to be listed in Final 2013/14 SDBIP)	% completion of the projects	Director: Infrastructure and Planning	100
TL40	Water	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	% completion of funded water projects in the Council approved budget of June 2013 (capital projects to be listed in Final 2013/14 SDBIP)	% completion of the projects	Director: Infrastructure and Planning	100
TL41	Water	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Upgrading the bulk water supply in Baardskeidersbos	% completion of the project	Director: Infrastructure and Planning	40
TL42	Water	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Bulk water upgrades for Hawston, Eluxolweni, Stamford, Zweihle and Mt Pleasant to accommodate low cost and gap housing developments.	% of allocated funding spent	Director: Infrastructure and Planning	97
TL 43	Housing	Sustainable human settlements and improved quality of household life	The provision and maintenance of municipal services	Basic Service Delivery	Implement the integrated Housing Master (IHM) plan (individual projects to be listed in Final SDBIP) (Implementation dependent on Provincial funding allocations)	No of funded housing activities/initiatives initiated and or completed as per IHM plan	Director: Infrastructure and Planning	13
TL 44	Waste management	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Complete development of a new cell at Gansbaai landfill site	% completion of the project	Director: Infrastructure and Planning	100

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL45	Waste management	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Improved sludge handling facilities at the Kleinmond and Gansbaai Waste Water Works,	% completion of the project	Director: Infrastructure and Planning	50
TL46	Waste management	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Upgrading of various sewage pump stations	% completion of the project	Director: Community Services- Pieter Burger	100
New	Waste management	An effective, competitive and responsive economic infrastructure network	The provision and maintenance of municipal services	Basic Service Delivery	Construction of a Waste Water Treatment Works (package plant) at Pearly Beach to accommodate the low cost housing development at Eluxolweni.	% completion of the project	Director: Infrastructure and Planning	100
TL47	Water	Protection and enhancement of environmental assets and natural resources	The provision and maintenance of municipal services	Basic Service Delivery	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Director: Infrastructure and Planning	1
TL48	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (EEP)	Number of people employed	Director: Management Services	The new 5 year EEP will only be developed before end June 2013. New targets will be available for Final 2013/14 SDBIP
TL 49								6
TL 50	Corporate services	A skilled and capable workforce to support inclusive growth	The provision of democratic, accountable and ethical governance	Good Governance	Recruit and develop staff in terms of succession planning and career pathing in terms of the succession planning policy	Actual nr of appointments	Municipal Manager	6

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 51	Budget and treasury office	A skilled and capable workforce to support inclusive growth	The provision of democratic, accountable and ethical governance	Good Governance	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	Director: Management Services	1
TL 52	Corporate services	A development orientated public service and inclusive citizenship	The provision of democratic, accountable and ethical governance	Good Governance	Review the Municipal Organisational Staff Structure annually by the end of February	% completed	Director: Management Services	100
TL 53	Corporate services	A development orientated public service and inclusive citizenship	The provision of democratic, accountable and ethical governance	Good Governance	Institutional Performance management system in place and implemented from TASK level 19-3	% implemented	Director: Management Services	100
TL 54	Corporate services	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised	Director: Management Services	1
TL 55	Corporate services	A skilled and capable workforce to support inclusive growth	The provision of democratic, accountable and ethical governance	Good Governance	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organogram filled	% filled	Director: Management Services	90
TL 56	Executive and council	A responsive and accountable, effective and efficient local government system	The provision of democratic, accountable and ethical governance	Good Governance	Facilitate the implementation of community interventions/ programmes within available budget for the 6 focal groups by the end of June	# of interventions	Director: Management Services	6

KPI Ref	GFS Classification	National Outcome	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Annual target 2013/14
TL 57	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	Annually review and submit Disaster Management Plan for assessment by the District by the end of March 2013	Plan reviewed	Director: Protection Services	1
TL 58	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	Arrange public safety awareness campaign to ensure effective services and operational readiness	Number of campaigns held	Director: Protection Services	16
TL 59	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	Annually review community safety plan by the end of June in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Plan reviewed	Director: Protection Services	1
TL 60	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	Review the Fire Management Plan by the end of March 2013	Plan reviewed	Director: Protection Services	1
TL 61	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	Inspect and assess infrastructure and role players to ensure disaster operational readiness	Assessment report	Director: Protection Services	1
TL 62	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	By-law enforcement education and awareness to the community	Number of initiatives	Director: Protection Services	4
TL 63	Public safety	All people in South Africa protected and feel safe	The creation and maintenance of a safe and healthy environment	Basic Service Delivery	Optimal collection of fines issued for the financial year	R-value of fines collected per quarter	Director: Protection Services	5,700,000

**OVERSTRAND DRAFT SDBIP 2013/2014 -
Table SA25 Budgeted monthly revenue
and expenditure**

R thousand	Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
	Revenue By Source																
	Property rates	14,138	11,138	10,638	11,138	10,738	11,138	10,138	10,138	10,970	10,970	10,970	10,970	10,970	131,644	140,918	149,132
	Property rates - penalties & collection charges	77	77	77	77	77	77	77	77	77	77	77	77	77	1,000	-	-
	Service charges - electricity revenue	23,338	20,592	26,537	21,868	20,423	23,263	21,156	21,156	20,004	21,521	25,370	28,795	32,069	284,936	309,012	333,060
	Service charges - water revenue	6,400	6,662	7,051	6,395	6,935	8,371	10,124	10,124	9,876	8,889	8,889	9,395	9,777	98,762	106,084	112,966
	Service charges - sanitation revenue	4,873	4,873	4,873	4,873	4,873	5,178	6,092	6,092	4,861	5,178	5,178	4,873	5,190	60,917	64,148	67,571
	Service charges - refuse revenue	3,943	3,866	3,916	3,937	3,948	4,938	4,734	4,734	4,900	4,411	5,411	4,411	4,519	52,934	56,530	59,922
	Service charges - other														-	-	-
	Rental of facilities and equipment	716	531	477	552	1,129	991	716	716	508	599	699	599	1,035	8,551	9,228	9,958
	Interest earned - external investments	639	592	656	694	661	667	758	758	615	643	643	643	503	7,714	7,714	7,714
	Interest earned - outstanding debtors	186	205	189	190	171	181	184	184	190	184	184	184	158	2,204	2,336	2,476
	Dividends received														-	-	-
	Fines	377	313	178	376	392	312	589	589	842	607	607	707	781	6,079	6,444	6,830
	Licences and permits	170	188	132	154	146	133	199	199	188	171	191	171	205	2,046	2,116	2,243
	Agency services	158	149	129	187	192	165	208	208	157	188	201	208	309	2,250	2,332	2,477
	Transfers recognised - operational	15,142	127	271	103	275	8,420	389	389	263	17,246	6,898	8,420	11,430	68,984	55,324	72,061
	Other revenue	1,671	1,197	1,400	2,447	2,099	1,841	1,447	1,447	1,243	1,801	2,001	1,801	1,065	20,011	21,367	22,235
	Gains on disposal of PPE														-	-	-
	Total Revenue (excluding capital transfers and contributions)	71,827	50,509	56,525	52,991	52,060	65,673	56,810	56,810	53,862	72,483	67,318	71,253	76,721	748,031	783,552	848,644
	Expenditure By Type																
	Employee related costs	14,970	18,650	18,625	18,490	29,418	19,560	23,334	23,334	19,169	21,101	23,101	20,101	24,746	251,264	271,387	289,009
	Remuneration of councillors	561	561	561	561	561	561	777	777	592	600	600	600	663	7,197	7,677	8,189
	Debt impairment														-	-	-
	Depreciation & asset impairment	8,651	8,651	8,651	8,651	8,651	8,651	8,651	8,651	8,651	8,651	8,651	8,651	8,651	103,810	105,896	108,004
	Finance charges	134	-	-	4,660	-	9,000	1,854	1,854	-	-	8,458	-	18,184	42,292	44,326	46,628
	Bulk purchases	2,509	18,311	19,531	8,451	10,179	10,293	12,684	12,684	9,946	9,414	11,414	10,982	33,180	156,893	172,582	189,840
	Other materials	437	819	945	1,257	1,455	1,328	1,492	1,492	903	1,255	1,255	1,255	2,653	15,055	16,219	16,968
	Contracted services	792	3,161	2,999	5,362	3,444	3,761	4,264	4,264	5,607	8,213	9,015	11,618	21,911	80,147	84,966	91,230
	Transfers and grants	3,264	3,339	3,323	3,229	3,158	3,498	3,079	3,079	1,315	3,498	3,498	3,498	4,069	38,766	41,092	43,557
	Other expenditure	6,880	9,848	10,556	12,054	14,111	11,664	5,487	5,487	(9,842)	12,664	15,664	18,664	26,086	133,837	122,306	132,992
	Loss on disposal of PPE														-	-	-
	Total Expenditure	38,197	63,341	65,190	62,715	70,976	68,316	61,622	61,622	36,341	65,395	81,654	75,368	140,143	629,258	666,440	926,417
	Surplus/(Deficit)	33,630	(12,832)	(8,666)	(9,724)	(18,917)	(2,642)	(4,813)	(4,813)	17,521	7,088	(14,336)	(4,115)	(63,422)	(81,227)	(82,887)	(77,773)

Transfers recognised - capital	3,553	4,024	2,533	5,009	5,632	6,264	472	3,643	1,795	32,926	23,687	24,006
Contributions recognised - capital						1,083				1,083		
Contributed assets												
Surplus/(Deficit) after capital transfers & contributions	37,183	(8,808)	(6,132)	(4,715)	(13,285)	4,705	17,993	(10,693)	(61,627)	(47,218)	(59,200)	(53,767)
Taxation												
Attributable to minorities												
Share of surplus/(deficit) of associate												
Surplus/(Deficit)	1	(8,808)	(6,132)	(4,715)	(13,285)	4,705	17,993	(10,693)	(61,627)	(47,218)	(59,200)	(53,767)

Overstrand Draft SDBIP 2012/2013 - Table SA29 Budgeted monthly capital expenditure (standard classification)

R thousand	Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
1	Capital Expenditure - Standard																
	<i>Governance and administration</i>																
	Executive and council	374	374	150	374	449	598	224	523	598	673	1,421	1,720	7,477	6,069	6,202	
	Budget and treasury office																
	Corporate services	374	374	150	374	449	598	224	523	598	673	1,421	1,720	7,477	6,069	6,202	
	<i>Community and public safety</i>	490	490	196	490	588	783	294	685	783	881	1,860	2,252	9,792	6,620	5,269	
	Community and social services																
	Sport and recreation	205	205	82	205	246	328	123	287	328	369	780	944	4,103	6,620	5,269	
	Public safety																
	Housing	284	284	114	284	341	455	171	398	455	512	1,081	1,308	5,689			
	Health																
	<i>Economic and environmental services</i>	710	710	284	710	852	1,136	426	994	1,136	1,278	2,698	3,266	14,200	13,155	1,719	
	Planning and development																
	Road transport	710	710	284	710	852	1,136	426	994	1,136	1,278	2,698	3,266	14,200	13,155	1,719	
	Environmental protection																
	<i>Trading services</i>	3,661	3,661	1,464	3,661	4,393	5,857	2,196	5,125	5,857	6,589	13,910	16,839	73,212	43,912	62,018	
	Electricity	2,010	2,010	804	2,010	2,412	3,216	1,206	2,814	3,216	3,617	7,637	9,245	40,194	18,000	18,500	
	Water	795	795	318	795	954	1,272	477	1,113	1,272	1,431	3,021	3,657	15,900	21,412	27,169	
	Waste water management	786	786	314	786	943	1,257	472	1,100	1,257	1,415	2,986	3,615	15,718	4,500	16,348	
	Waste management	70	70	28	70	84	112	42	98	112	126	266	322	1,400			
	<i>Other</i>																
2	Total Capital Expenditure - Standard	5,234	5,234	2,094	5,234	6,281	8,374	3,140	7,328	8,374	9,421	19,889	24,077	104,681	69,756	75,208	

Overstrand DRAFT SDBIP 2012/2013 - Table SA36 Detailed capital budget

Municipal Vote/Capital project	R	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project Information	
										Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality: List all capital projects grouped by Municipal Vote																
300 - INFORMATION & COMMUNICATION TECHNOLOGY																
Intangible assets - Microsoft licenses					No	Other	Computers - software & programming	LAT -34° 25' 2.823° S, LONG: 19° 14' 17.9946° E		928	1,656	839	669	702	Overstrand	Renewal
Time and attendance system					No	Other	Computers - hardware/equipment	LAT -34° 25' 2.823° S, LONG: 19° 14' 17.9946° E		12,352	2,565	600			Overstrand	New
300 - PROPERTY SERVICES																
400 - COMMUNITY BUILDINGS																
500 - SPORT & RECREATION																
Overhills Klammond Soccer Field					No	Other	Sportsfields & stadia	19° 01' 00" E 34° 20' 14" S		5,538	2,024	4,103	6,620	4,069	Ward 09	New
Zweibie Community Soccerfield					No	Other	Sportsfields & stadia	19° 12' 47" E 34° 25' 24" S						1,000	Ward 05	New
Floodlights					No	Other	Sportsfields & stadia	19° 01' 00" E 34° 20' 14" S						200	Ward 09	New
600 - PUBLIC SAFETY																
700 - HOUSING																
Gansbaai project- 155 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.597317 Long: 19.354418				4,200			Ward 02	New
Masakhane project- 126 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.591481 / Long: 19.360578				126			Ward 01	New
Blompark - 450 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.597053 / Long: 19.347458				450			Ward 02	New
Beverly Hills project- 190 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.596490 / Long: 19.342098				190			Ward 02	New
Hermanus Swaitdamweg Institutional -320 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.422625 / Long: 19.218775				320			Ward 03	New
Hermanus Swaitdamweg -146 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.427247 / Long: 19.219905				146			Ward 03	New
Zweibie Garden site -77 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.428862 / Long: 19.209599				77			Ward 05	New
Zweibie Mandela Square -180 SITES					No	Infrastructure - Other	Social rental housing	Lat: -34.430572 / Long: 19.210228				180			Ward 06	New
900 - LOCAL ECONOMIC DEVELOPMENT																
1000 - ROADS																
Hermanus parallel road					No	Infrastructure - Road transport	Roads, Pavements & Bridges	34°25'15.14"S 19°12'36.76"E		5,477	3,388	6,558			Ward 03 04 05 06	New
Hermanus parallel road(Cycling& pedestrian ways)					No	Infrastructure - Road transport	Roads, Pavements & Bridges	34°25'15.14"S 19°12'36.76"E				2,482			Ward 03 04 05 06	New

Hawston: Upgrade roads	Hawston: Upgrade roads	No	Infrastructure - Road transport	Roads, Pavements & Bridges	34°23'15" S 19°08'03" E				5,160	1,719	Ward 08	New
Rehabilitate Roads & upgrade stormwater	Rehabilitate Roads & upgrade stormwater	No	Infrastructure - Road transport	Roads, Pavements & Bridges	19°13'01"E 34°25'16"S				6,676		Ward 04	New
Upgrade roads	Upgrade roads	No	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'39"E 34°25'19"S				6,480		Ward 05	New
1200 - ELECTRICITY							30,081	28,341				
New 66kVA SIS	New 66kVA SIS	No	Infrastructure - Electricity	Transmission & Reticulation	34°25'25.00" S 19°13'09.25" E				14,261		Ward 03,04,05,01	New
Kleinmond: Replace Main Substation Switchgear	Kleinmond: Replace Main Substation Switchgear	No	Infrastructure - Electricity	Transmission & Reticulation	34°20'13.74" S 19°00'18.00" E				4,300	6,000	Ward 09	Renewal
Hermanus LV Upgrade/Replacement	Hermanus: LV Upgrade/Replacement	No	Infrastructure - Electricity	Transmission & Reticulation	34°24'59.05" S 19°14'43.85" E				2,100		Ward 03	Renewal
Stanford: MV and LV upgrading in Industrial area	Stanford: MV and LV upgrading in Industrial area	No	Infrastructure - Electricity	Transmission & Reticulation	19°45'48.95" S 19°14'46.763"				1,800		Ward 11	Renewal
Kleinbaai: New MV feeder from Apie Le Roux to Bastard	Kleinbaai: New MV feeder from Apie Le Roux to Bastard	No	Infrastructure - Electricity	Transmission & Reticulation	19°21'22.262"E 34°30'49.573"S					1,400	Ward 01	New
Kleinmond: MV Network Upgrading	Kleinmond: MV Network Upgrading	No	Infrastructure - Electricity	Transmission & Reticulation	34°20'13.74" S 19°00'18.00" E				500		Ward 09	New
Apie Le Roux - Franstraal upgrade	Apie Le Roux - Franstraal upgrade	No	Infrastructure - Electricity	Transmission & Reticulation	19°34'53.2" S 19°07'30.0" E				2,500		Ward 01	New
FK Upgrading of LV network Meyerstreet	FK Upgrading of LV network Meyerstreet	No	Infrastructure - Electricity	Transmission & Reticulation	19°39'57.56" S 19°04'36.36"				850		Ward 01	New
Gansbaai: Miniature substation upgrading	Gansbaai: Miniature substation upgrading	No	Infrastructure - Electricity	Transmission & Reticulation	19°35'18.79" S 19°05'53.551"				1,150		Ward 02	New
BP Upgrading of Low voltage network	BP Upgrading of Low voltage network	No	Infrastructure - Electricity	Transmission & Reticulation	19°34'48.154" S 19°05'53.08"E				950		Ward 02	New
Upgrade Kwaawater Feeder Cables	Upgrade Kwaawater Feeder Cables	No	Infrastructure - Electricity	Transmission & Reticulation	34°24'30.52" S 19°15'53.08"E				3,000		Ward 03	Renewal
Man Road Overhead line replacement and streetlighting	Man Road Overhead line replacement and streetlighting	No	Infrastructure - Electricity	Transmission & Reticulation	34°25'07.12" S 19°13'30.42" E				1,000		Ward 03	Renewal
Hawston SIS Upgrade	Hawston SIS Upgrade	No	Infrastructure - Electricity	Transmission & Reticulation	34°23'23.16" S 19°08'27.87" E				3,200		Ward 08	Renewal
Streelights	Streelights	No	Infrastructure - Electricity	Transmission & Reticulation	34°20'22.01" S 19°02'09.96" E				100		Ward 09	New
Miniature substation upgrading in Franstraal	Miniature substation upgrading in Franstraal	No	Infrastructure - Electricity	Transmission & Reticulation	19°39'38.48" S 19°03'37.76"				1,000	1,200	Ward 01	New
New MV feeder from Apie Le Roux to Sleembok Street	New MV feeder from Apie Le Roux to Sleembok Street	No	Infrastructure - Electricity	Transmission & Reticulation	19°34'49.77" S 19°07'31.11"				1,400		Ward 01	New
Apie Le Roux switchgear upgrading	Apie Le Roux switchgear upgrading	No	Infrastructure - Electricity	Transmission & Reticulation	19°34'49.77" S 19°07'31.11"				2,500		Ward 01	New
Blompark: Low Voltage upgrading in Roos Street	Blompark: Low Voltage upgrading in Roos Street	No	Infrastructure - Electricity	Transmission & Reticulation	19°35'02.22" S 19°04'54.783"				1,400	1,000	Ward 02	New
Sandbaai: LV Upgrade/Replacement	Sandbaai: LV Upgrade/Replacement	No	Infrastructure - Electricity	Transmission & Reticulation	34°25'26.38" S 19°12'13.64" E				500		Ward 07	Renewal
Sandbaai: MV Upgrade/Replacement	Sandbaai: MV Upgrade/Replacement	No	Infrastructure - Electricity	Transmission & Reticulation	34°25'05.80" S 19°11'06.16" E				1,000		Ward 07	Renewal
Hawston: LV Upgrade/Replacement	Hawston: LV Upgrade/Replacement	No	Infrastructure - Electricity	Transmission & Reticulation	34°23'34.19" S 19°07'51.11" E				1,000	1,000	Ward 08	Renewal
Kleinmond: LV Network Upgrading	Kleinmond: LV Network Upgrading	No	Infrastructure - Electricity	Transmission & Reticulation	34°20'12.12" S 19°01'29.12" E				2,000	1,500	Ward 09	Renewal
New 70mm ² MV cable in Langmark Street	New 70mm ² MV cable in Langmark Street	No	Infrastructure - Electricity	Transmission & Reticulation	19°45'51.17" S 19°04'36.799"				600		Ward 11	New
Gansbaai: Main SS Replace Oil Breakers	Gansbaai: Main SS Replace Oil Breakers	No	Infrastructure - Electricity	Transmission & Reticulation	19°35'56.544" S 19°04'54.821"				2,700		Ward 02	New
Stanford 11kV Network Upgrade Dreyer Str	Stanford 11kV Network Upgrade Dreyer Str	No	Infrastructure - Electricity	Transmission & Reticulation	19°45'29.38" S 19°04'45.794"				1,200		Ward 11	New

Project Name	Project Description	Infrastructure	Other	Transmission & Reticalulation	overstrand area	Area	Cost	Ward	Category	
Zwelithe Electrification -Part 1 (INEG)	Zwelithe Electrification -Part 1 (INEG)	Infrastructure - Electricity	No	Transmission & Reticalulation	overstrand area		3,000	Ward 06	New	
Eluolweni Electrification (INEG)	Eluolweni Electrification (INEG)	Infrastructure - Electricity	No	Transmission & Reticalulation	19 486920 -34 654814		3,000	Ward 11	Renewal	
Eluolweni Housing electrification	Eluolweni Housing electrification	Infrastructure - Electricity	No	Transmission & Reticalulation	19°29'23.784"E / 34°39'12.131"S		1,083	Ward 11	New	
Masakhane Electrification (INEG)	Masakhane Electrification (INEG)	Infrastructure - Electricity	No	Transmission & Reticalulation	19 359124 -34 593359	57,384	56,879	2,000	Ward 01	New
1300 - WATER										
Replacement of Overstrand water pipes	Replacement of Overstrand water pipes	Infrastructure - Water	No	Reticalulation	Overstrand wide		8,400	Overstrand	Renewal	
Baardskleenderbos Bulk water supply upgrade	Baardskleenderbos Bulk water supply upgrade	Infrastructure - Water	No	Reticalulation	S34°34'8.70"/E19°34'14.0"		5,800	Ward 11	New	
New Bulk Water Reservoir - Rooi Els	New Bulk Water Reservoir - Rooi Els	Infrastructure - Water	No	Dams & Reservoirs	S34°16.78"/E18°49.44'		1,500	Ward 10	New	
Upgrading of 'Die Oog' pump station	Upgrading of 'Die Oog' pump station	Infrastructure - Water	No	Reticalulation	S34°453.38"/E19°453.59'		200	Ward 11	Renewal	
Hawston: Bulk water upgrade for housing project	Hawston: Bulk water upgrade for housing project	Infrastructure - Water	No	Reticalulation	34°23'20.59"S / 19°08'17.56"E			3,611	Ward 08	New
New Bulk Water Reservoir - Sandbaai	New Bulk Water Reservoir - Sandbaai	Infrastructure - Water	No	Dams & Reservoirs	S34°25'2.10"/E19°12'00.3"		7,300	Ward 07	New	
Ml Ploasant/Zwelithe Bulk water upgrade for housing project	Ml Ploasant/Zwelithe Bulk water upgrade for housing project	Infrastructure - Water	No	Reticalulation						
New Bulk Reservoir Hawston	New Bulk Reservoir Hawston	Infrastructure - Water	No	Dams & Reservoirs	S34°22'58.8"/E19°07'71.4"		912	Ward 04	New	
New 500 mm dia Water pipe line	New 500 mm dia Water pipe line	Infrastructure - Water	No	Reticalulation	19°08'13"E / 34°23'20"S			11,500	Ward 08	New
1400 - SEWERAGE										
Kleinmond and Gansbaai WWTW Sludge Handling	Kleinmond and Gansbaai WWTW Sludge Handling	Infrastructure - Sanitation	No	Other	E 19°20'781" & S34°35'95" / E18°52'84"	32,650	17,877	Ward 09	New	
Opgradering van Pompstasies	Opgradering van Pompstasies	Infrastructure - Sanitation	No	Other	19°12'51"E / 34°25'56"S		2,000	Overstrand	Renewal	
Sewer network extension -Stanford	Sewer network extension -Stanford	Infrastructure - Sanitation	No	Other	S34°439.75"/E19°455.90'		3,075	Ward 11	New	
Kleinmond Sewer Network Extension	Kleinmond Sewer Network Extension	Infrastructure - Sanitation	No	Other	S34°20'46"/E19°01'89"			2,000	Ward 09	New
Hanglip Sewer Network Extension	Hanglip Sewer Network Extension	Infrastructure - Sanitation	No	Other	S34°22'29"/E18°53'54"			5,000	Ward 10	New
Eluolweni - Bulk sewerage for housing project	Eluolweni - Bulk sewerage for housing project	Infrastructure - Sanitation	No	Other	34°39'02.11"S / 19°29'29.87"E		6,068	Ward 11	New	
WWTW Upgrade - Stanford	WWTW Upgrade - Stanford	Infrastructure - Sanitation	No	Sewerage purification	S34°26'51.8" / E19°26'9.9"		2,500	Ward 11	Renewal	
Hawston: Bulk sewerage for housing project	Hawston: Bulk sewerage for housing project	Infrastructure - Sanitation	No	Other	34°23'27.65"S / 19°08'09.60"E			2,123	Ward 08	New
Hawston - New 160 mm dia outfall sewer	Hawston - New 160 mm dia outfall sewer	Infrastructure - Sanitation	No	Other	19°09'49"E / 34°22'36"S			1,725	Ward 08	New
Hawston - WWTW Upgrade	Hawston - WWTW Upgrade	Infrastructure - Sanitation	No	Sewerage purification	34°22'34.69"S / 19°07'43.91"E		-	2,500	Ward 08	New
1400 - STORM WATER										
Bloempark - Bulk stormwater upgrade for housing project	Bloempark - Bulk stormwater upgrade for housing project	Other	No	Storm water	Lat: -34.597053 / Long: 19.347458	7,278	4,990	800	Ward 02	New
1500- WASTE MANAGEMENT										
Gansbaai Landfill New Cell	Gansbaai Landfill New Cell	Other	No	Waste Management	S34 35 21 6 / E19 21 03 0	196	7,000		New	
300 - VEHICLES										
Vehicles	Vehicles	Other	No	Other		6,800	3,920	4,000	Overstrand	New

