

11. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2014/15

9/1/2/5

R Louw

(028) 313 8071

Corporate Head Office

13 January 2016

1. Executive Summary

The purpose of this report is to submit a revised Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15 to Council for approval.

2. Service Delivery and Budget Implementation Plan - IGNITE

Management Services
Strategic Services

3. Compliance with Strategic Priority

Provision of democratic, accountable and ethical governance

4. Delegated Authority

None

5. Legal Requirements

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

6. Background/Discussion/Evaluation/Conclusion

Background

In terms of section 54 (c) of the MFMA, the Mayor of a municipality must: inter alia- consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjustment budget. The proposed 5th adjustments budget for 2014/15 will serve before Council on 22 January 2016. The adjustments budget is due to unauthorised expenditure for 2014/15.

The SDBIP is revised due to the proposed 5th adjustments budget for 2014/15. The adjusted service delivery indicators and financial figures are reflected in *red italic* in Annexure A: Revised SDBIP for 2014/15.

7. Financial Implications

Not applicable

8. Staff Implications

Report compiled in-house

9. Comments from other Departments, Divisions and Administrations

The adjusted financial information was provided by the Budget Office.

10. Annexures

Annexure A: Revised SDBIP for 2014/15, due to the 5th Adjustments budget for 2014/15

RECOMMENDATION TO THE COUNCIL:

1. that the revised SDBIP for 2014/15 **be approved**; and
2. that the revised SDBIP for 2014/15 **be made public**.

RESPONSIBLE OFFICIAL :**R LOUW****TARGET DATE FOR IMPLEMENTATION :****27 JANUARY 2016**

Overstrand Municipality: Revised Top Layer SDBIP for 2014/15 financial year, 5th Adjustments Budget- 22-01-2016

Ref	Director's (R)	Classification	National RPA (R)	Strategic Objectives (R)	Key (R)	Unit of Measurement	Ward	Area (R)	Program Owner (R)	Salary (R)	Key Performance Indicator	MF Calculation Type (R)	Key Effect Type (R)	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Budget and Treasury	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	95% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grants received)	% of total conditional operational grants spent (libraries, CDW)	All	All	Director Community Services	100	Quarterly expense reports obtained from SDBIPs	Carry Over	Percentage	98	20	55	75	98
2	Community Services	Road Transport	Basic Service Delivery	The provision and maintenance of municipal services	m ² of roads patched (works ordered) and respatched according to approved Pavement Management System within available budget.	m ² of roads patched (works ordered) and respatched	All	All	Director Community Services	130000	Main and Adjustments Budgets and approved projects plans and statistics logs	Carry Over	Number	170000 m ²	3000	35000	105000	120000
3	Community Services	Waste water management	Basic Service Delivery	The provision and maintenance of municipal services	Quality of effluent comply 90% with SANS 241	% compliance	All	All	Director Community Services	86,20	Person from Directorate Infrastructure (PFSI) appointed from independent laboratory test results	Stand-alone	Percentage	90	90	90	90	90
4	Community Services	Water	Basic Service Delivery	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance	All	All	Director Community Services	94,76	Independent Laboratory test results	Stand-alone	Percentage	95	95	95	95	95
5	Community Services	Water	Basic Service Delivery	The provision and maintenance of municipal services	Unit unaccounted water no less than 25% (Number of liter/ water purified - Number of liter/ water sold)/Number of liter/ sold (100)	% of water unaccounted for	All	All	Director Community Services	25,57	Annual Financial Statements	Reverse Stand-Alone	Percentage	25	0	0	0	25
6	Community Services	Corporate services	Good Governance and Public Participation	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consultant and regular communication with residents	Number of ward committee meetings per ward per annum	All	All	Director Community Services	8	Minutes of the ward committee meetings held	Accumulative	Number	8	2	2	2	2
7	Council & Municipal Manager	Executive and council	Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Submit quarterly progress report on the progress of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	All	All	Municipal Manager	4	EMT minutes where items served	Accumulative	Number	4	1	1	1	1
8	Council & Municipal Manager	Executive and council	Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key strategic initiatives fully completed	Quarterly reports submitted on achievement of committed data	All	All	Municipal Manager	3	Minutes of the Audit Committee	Accumulative	Number	4	1	1	1	1
9	Council & Municipal Manager	Executive and council	Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Risk based risk plan approved by the Audit Committee by the end of June 2015	Risk based risk plan approved	All	All	Municipal Manager	1	Minutes of audit Committee meeting during which RBAP was approved	Carry Over	Number	1	0	0	0	1
10	Economic Development	Planning and development	Local Economic Development	The promotion of tourism, economic and social development	Report quarterly to Portfolio committee on the development and implementation of tourism marketing tools	Quarterly reports on marketing tools	All	All	Director Economic Development	new kpi	Quarterly marketing report	Accumulative	Number	4	1	1	1	1

Overstrand Municipality: Revised Top Layer SOBP for 2014/15 financial year, 5th Adjustments Budget- 22-01-2016

Ref	Director's [R]	Business Unit	National KPI [R]	Strategic Objective [R]	Key Result	Initiatives	Area(s)	Program Owner [R]	Priority	Performance Measure	KPI Qualification Type [R]	KPI Target Type [R]	Revised Target	Annual Report	CI	CI	CI	CI
11	Economic Development	Planning and development	Local Economic Development	The promotion of tourism, economic and social development	Report bi-monthly to Director LED on the support to initiatives that make an impact on local economic development	Number of reports submitted	All	Director Economic Development	new top	Assessment reports submitted	Accumulative	Number	2	0	1	0	1	1
12	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	Identify and support SMME's	Number of SMME's supported	All	Director Economic Development	new top	Support plan and number of workshops conducted	Accumulative	Number	30	5	10	5	10	10
13	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	Conduct resource mobilisation initiatives to support local business	Number of resource mobilisation initiatives	All	Director Economic Development	new top	MOU's entered into with partners	Accumulative	Number	3	1	0	1	1	1
14	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	Report monthly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area	Quarterly reports on linkages established	All	Director Economic Development	new top	MOU's entered into with partners, commitment letters, quarterly report	Accumulative	Number	4	1	1	1	1	1
15	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and at per set targets (grant agreement - 46 FTE's, translates to 287 work opportunities)	Number of temporary jobs created	All	Director Economic Development	new top	Quarterly EPWP reports, signed incentive grant agreement and business plans	Accumulative	Number	287	0	80	110	110	110
16	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	Develop new policies aimed at increasing participation in local economy	Number of policies developed	All	Director Economic Development	new top	Informal Trade and Emerging Consumer policies approved by Council	Accumulative	Number	2	0	1	0	1	1
17	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	Review the LED strategy by the end of February 2015	Strategy reviewed	All	Director Economic Development	carry over from 2013/14	LED strategy	Carry Over	Number	1	0	0	1	0	0
18	Economic Development	Community and social services	Local Economic Development	The promotion of tourism, economic and social development	Improve the LED strategy by two basis points	Improved position	All	Director Economic Development	12th position	Assessment report received	Accumulative	Number	2	0	1	0	1	1
19	Economic Development	Budget and treasury office	Municipal Finance Viability and Management	The provision of democratic, accountable and ethical governments	Conduct an action plan to improve on the LED strategy assumptions	Plan completed	All	Director Economic Development	new top	Action plan	Accumulative	Number	2	0	1	0	1	1
20	Finance	Budget and treasury office	Municipal Finance Viability and Management	The provision of democratic, accountable and ethical governments	Financial viability measured in terms of the available cash to cover fixed operating expenditure (financial cash) (historically monthly fixed operating expenditure)	Ratio achieved	All	Director Finance	3.99	Annual Financial Statements & Sec 71 reports	Carry Over	Number	1.2	0	0	0	0	0
21	Finance	Budget and treasury office	Municipal Finance Viability and Management	The provision of democratic, accountable and ethical governments	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-grants received) (ratio achieved)	Ratio achieved	All	Director Finance	17.46	Annual Financial Statements & Sec 71 reports	Carry Over	Number	1.7	0	0	0	0	0

Over and Municipality: Revised Top Layer SDIP for 2014/15 financial year, 5th Adjustments Budget-22-03-2016

Directorate (R)	Strategic Objective (R)	National KPI (R)	Key Performance Indicator (KPI) (R)	Unit of Measurement	Ward	Area (R)	Program Owner (R)	Start Date	End Date	Frequency	Review Target	Annual Target	(Q)	(R)	(S)	(T)
22 Finance	Budget and treasury office	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total debtors) Total outstanding service charges/revenue received for services	All	All	Director: Finance	11/9		Percentage	12	0	0	0	0	12
23 Finance	Budget and treasury office	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 95%	All	All	Director: Finance	30/5/3		Percentage	95	95	95	95	95	95
24 Finance	Budget and treasury office	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor General by 31 August 2015	All	All	Director: Finance	1		Number	1	1	0	0	0	0
25 Parks	Budget and treasury office	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Agreement of service Provider by the end of June 2015 to review and submit a long term financial plan	All	All	Director: Finance	1		Number	1	0	0	0	0	1
26 Planning	Electricity	Basic Service Delivery	The provision and maintenance of municipal services	Limit electricity issues to 8.5% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased and/or Generated) x 100	All	All	Director: Infrastructure and Planning	new kpi		Percentage	8.5	0	0	0	0	8.5
27 Planning	Waste water management	Basic Service Delivery	The provision and maintenance of municipal services	Achieve two Green Drop awards	All	All	Director: Infrastructure and Planning	1		Number	2	0	0	0	0	2
28 Planning	Waste water management	Basic Service Delivery	The provision and maintenance of municipal services	Achieve 6 Blue Drop awards	All	All	Director: Infrastructure and Planning	5		Number	6	0	0	0	0	6
29 Planning	Water	Basic Service Delivery	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2014	All	All	Director: Infrastructure and Planning	1		Number	1	0	1	0	0	0
30 Services	Budget and treasury office	Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan	All	All	Director: Management Services	100		Percentage	100	20	40	60	100	100
31 Services	Corporate services	Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Review the Municipal Organizational Staff Structure by the end of June 2015	All	All	Director: Management Services	1		Number	1	0	0	0	0	1
32 Services	Corporate services	Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Review the Section 14 Access to Information Manual by the end of June to ensure compliance and up to date policies	All	All	Director: Management Services	1		Number	1	0	0	0	0	1
33 Services	Corporate services	Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	90% of the approved and funded program filled (total number of posts filled) divided by the funded posts budgeted x 100	All	All	Director: Management Services	19/86		Percentage	90	90	90	90	90	90

Overstrand Municipality: Revised Top Layer SDAP for 2014/15 financial year, 5th Adjustments Budget: 22-01-2016

Ref	Directorate (R)	Classification	National IPA (R)	STRATEGIC Objective (R)	Key Result Area (R)	Unit of Measurement	Ward	Area (R)	Program Director (R)	Usage	Key Calculations Type (R)	Key Result Area (R)	Revised Target	Q1	Q2	Q3	Q4
34	Management Services	Corporate services	Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance.	Director: Management Services	Number of policies reviewed	All	All	Director: Management Services	4	Accumulative	Number	4	1	1	1	1
35	Management Services	Corporate services	Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance.	Director: Management Services	The number of people employed from EE target groups	All	All	Director: Management Services	54	Standard	Number	54	54	54	54	54
36	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Reviewed plans submitted	All	All	Director: Protection Services	1	Carry Over	Number	1	0	0	0	1
37	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Number of stations field	All	All	Director: Protection Services	60	Accumulative	Number	32	10	8	6	10
38	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Annual review of the Fire Management Plan by the end of June 2015	All	All	Director: Protection Services	1	Carry Over	Number	1	0	0	0	1
39	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Number of inspections performed	All	All	Director: Protection Services	1200	Accumulative	Number	1200	300	300	300	300
40	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Signed decisions	All	All	Director: Protection Services	new/yr	Carry Over	Number	1	0	0	0	1
41	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Number of public safety collected income	All	All	Director: Protection Services	new/yr	Accumulative	Curios	10,000,000	2,150,000	2,150,000	2,150,000	2,150,000
42	Protection Services	Public safety	Basic Service Delivery	The creation and maintenance of a safe and healthy environment.	Director: Protection Services	Number of formal households with access within a 200m radius	All	All	Director: Protection Services	new/yr	Reverse Stand Alone	Number	3436	0	0	0	3406
43	Community Services	Water	Basic Service Delivery	The provision and maintenance of municipal services	Director: Community Services	Number of formal households that meet standard for piped water	All	All	Director: Community Services	25,000	Carry Over	Number	28077	0	0	0	28077
44	Community Services	Water	Basic Service Delivery	The provision and maintenance of municipal services	Director: Community Services	Number of formal households for which refuse is removed at least once a week	All	All	Director: Community Services	31,095	Carry Over	Number	33,697	0	0	0	33,697
45	Community Services	Waste management	Basic Service Delivery	The provision and maintenance of municipal services	Director: Community Services	Number of formal households for which refuse is removed at least once a week	All	All	Director: Community Services	31,095	Carry Over	Number	33,697	0	0	0	33,697

Overstrand Municipality: Revised Top Layer SDBIP for 2014/15 financial year, 5th Adjustments Budget- 22-01-2016

Directorate (R)	Key Competency	National KPA (R)	Strategic Objective (R)	Key (R)	Linked Measurements	Ward	Area (R)	Program Owner (R)	Baseline	Me. delivery approach	KPI Calculation Type (R)	Revised Target	(B)	(C)	(D)
46	Community Services	Waste management	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of informal households for which refuse is removed at least once a week	All	All	Director- Community Services	newly	Bi-annual report from Housing Department	Reverse Stand Above	3406	0	0	3406
47	Infrastructure & Planning	Basic Service Delivery	The provision and maintenance of municipal services	Provision of electricity, electrical connections in formal area (Gibson area excluded)	Number of formal households that meet address service standards	All	All	Director- Infrastructure and Planning	21998	Based on number of households billed by department of finance	Carry Over	21998	0	0	21998
48	Finance	Budget and Treasury office	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the applicable share requirements	Number of households	All	All	Director- Finance	6580	Monthly summary from the indigent register	Stand Above	6580	6580	6580	6580
49	Council & Municipal Manager	Basic Service Delivery	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects	% of the capital budget on capital projects (R200) spent	All	All	Municipal Manager	98	Expenditure from SAURAS	Carry Over	98	5	25	55
50	Community Services	Waste water management	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	No of informal households that have access to sanitation based on the standard of 1 toilet to 5 households	All	All	Director- Community Services	newly	Bi-annual report from Housing Department	Reverse Stand Above	3406	0	0	3406
51	Community Services	Waste water management	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households	No of formal residential households which are billed for average in accordance to the Subsidies (municipal system)	All	All	Director- Community Services	31221	Quarterly statistics provided by the Department of Finance	Carry Over	31202	0	0	31202

Overstrand Municipality: Revised Capital projects for 2014/15 financial year, 5th Adjustments Budget- 22-01-2016

Ref	Sub-Department (R)	GFS Classification	Project name (R)	Project Description	Funding source (R)	Planned Start Date	Planned Completion	Project Manager	Ward (R)	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015				
1	Management Services	Information Technology	Additional Disc Storage for DR Site (Drum)	Computers - hardware/equipment	Surplus	2014/09/01	2014/09/30	C Johnson	Overstrand			100 000													
2	Management Services	Corporate services	RF Network: Newton Mast	Computers - hardware/equipment	Surplus	2014/01/01	2014/11/30	C Johnson	Overstrand					250 000											
3	Management Services	Corporate services	RF Network: Gansbaai Region Mast	Computers - hardware/equipment	Surplus	2014/01/01	2014/11/30	C Johnson	Overstrand					250 000											
4	Management Services	Corporate services	RF Network: Krommied Regional Mast	Computers - hardware/equipment	Surplus	2014/11/01	2014/11/30	C Johnson	Overstrand					250 000											
5	Management Services	Corporate services	Integrated asset management and maintenance system	Computers - hardware/equipment	FMG & M&S	2014/07/01	2015/06/30	J Van Asperen	Overstrand																934 000
6	Management Services	Corporate services	Time & Attendance System	Computers - hardware/equipment	MP3	2014/01/01	2015/06/30	J Van Asperen	Overstrand																32 950
7	Management Services	Corporate services	Link Space Chassis/Driver & associated disk space storage	Other	Surplus	2015/04/01	2015/06/30	L Johnson	Overstrand																600 000
8	Community Services	Property Services	Extension of Charging Centre	Infrastructure - Other	MIG	2015/07/01	2016/05/30	D Hendriks	Ward 8																
9	Management Services	Property Services	Building of additional court for municipal matters	Infrastructure - Other	Surplus	2014/11/01	2014/12/31	D Arinon	Overstrand							200 000									329 990
10	Infrastructure and Planning	Engineering Services	MMS PMU Building	Infrastructure - Other	MIG	2014/01/01	2014/02/28	D Hendriks	Ward 3		50 000	150 000			200 000	100 000									
11	Community Services	Community Services	Edmondson library upgrade	Infrastructure - Other	Pro-Library BR	2014/01/01	2015/06/30	R Williams	Ward 9																760 000
12	Community Services	Community Services	Ward Specific Projects - Kinradd	Community	Surplus	2014/09/01	2014/03/31	D Luky	Ward 8,10			100 000			200 000										190 338
13	Community Services	Community Services	Ward Specific Projects - Hermanus	Community	Surplus	2014/09/01	2015/04/30	D Reaney	Ward 3,4,5,6,7,8,11,13																
14	Community Services	Community Services	Ward Specific Projects - Gansbaai	Community	Surplus	2014/10/01	2015/03/31	F Myburgh	Ward 1,2,11																
15	Infrastructure and Planning	Spent and recreation	Overhauled tennis sports fields and Soccer field	Sports fields & sports	MIG	2014/07/01	2015/05/30	D Hendriks	Ward 9				500 000												1 439 163

Overstrand Municipality: Revised Capital Projects for 2014/15 financial year, 5th Adjustments Budget- 22-01-2015

Annexure A
B/22

Ref	Sub-Department (R)	GPS Classification	Project name (R)	Project Description	Estimate source (R)	Planned Start Date	Planned Completion	Project Manager	Ward (R)	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015		
34	Infrastructure and Planning	Road transport	Upgrade and rehabilitate roads	Road transport	MIG	2014/07/01	2014/06/30	O Hendriks	Ward 12		1 000 000	1 300 000	1 350 254									1 000 000	
35	Infrastructure and Planning	Road transport	Upgrade of Lands Road (Hoffdij Square)	Road transport	MIG	2014/08/01	2014/06/30	D Hendriks	Ward 5		200 000	250 000											
36	Infrastructure and Planning	Road transport	Rehabilitation of Wessing Park Road (HC)	Road transport	MIG	2015/07/01	2017/06/30	O Hendriks	Ward 6														
37	Infrastructure and Planning	Road transport	Rehabilitate roads and upgrade stormwater	Road transport	MIG	2014/07/01	2017/06/30	D Hendriks	Ward 4														300 000
38	Infrastructure and Planning	Road transport	Rehabilitate roads - Angster Street	Road transport	MIG	2015/05/01	2015/06/30	D Hendriks	Ward 4														
39	Infrastructure and Planning	Road transport	Provision of sidewalk	Road transport	MIG	2016/07/01	2017/06/30	O Hendriks	Ward 4														
40	Infrastructure and Planning	Electricity	Prinsdal, Nibdal & Birkhead MV/LV and Metersub upgrade	Transmission & Recalculation	ELS/6	2014/10/01	2015/06/30	D Maree	Ward 1		75 000			75 000	75 000	60 000	70 000	500 000	1 700 000	600 000			1 800 000
41	Infrastructure and Planning	Electricity	Comball: Mv/LV upgrade	Transmission & Recalculation	ELS/6/7	2014/07/01	2015/06/30	D Maree	Ward 2		46 252			46 252	81 586	103 491	132 040	180 443	176 432	89 127	87 839		102 790
42	Infrastructure and Planning	Electricity	Bloemfontein: Low voltage upgrade	Transmission & Recalculation	ELS/6	2014/07/01	2015/05/31	D Maree	Ward 2			60 000	200 000		80 000	70 000	90 000	160 000	100 000	100 000	100 000		500 000
43	Infrastructure and Planning	Electricity	Standard MV upgrade	Transmission & Recalculation	ELS/6	2014/07/01	2015/06/30	D Maree	Ward 11					27 751	48 951	79 224	108 265	105 859	53 476	52 703			61 678
44	Infrastructure and Planning	Electricity	Electrification of low cost housing areas (MSEP)	Transmission & Recalculation	MSEP	2014/08/01	2015/05/31	K de Plessis	Ward 10		60 000	10 500				1 185 000	345 400	107 200	90 000	146 500			
45	Infrastructure and Planning	Electricity	Hermanus LV Upgrade/Replacement	Transmission & Recalculation	ELS/6/7	2014/07/01	2017/06/30	E de Plessis	Ward 3		71 000			93 500		940 000	375 000	324 294	210 000	86 000			10 206
46	Infrastructure and Planning	Electricity	Mermond: MV & LV network upgrade	Transmission & Recalculation	ELS/6/7	2014/07/01	2017/06/30	K de Plessis	Ward 9		29 100					1 200 000	770 000	155 000	100 500	109 400			109 400
47	Infrastructure and Planning	Electricity	Sandbaai: MV and LV Upgrade/Replacement	Transmission & Recalculation	EL7	2016/07/01	2017/06/30	K de Plessis	Ward 7														

Overstrand Municipality: Revised Capital projects for 2014/15 financial year, 5th Adjustments Budget- 22-01-2016

Ref	Sub-Directorate (R)	GFS Classification	Project name (R)	Project Description	Funding source (R)	Planned Start Date	Planned Completion	Project Manager	Ward (R)	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	
48	Infrastructure and Planning	Electricity	Herenius Main S1 to Royal 2nd supply feeder	Transmission & Reticulation	ELS	2014/07/01	2015/06/30	K d Plessis	Ward 3		7 300				850 000	269 000	76 000	67 000	110 100		60 000	
49	Infrastructure and Planning	Electricity	Hawson LV Upgrade/Replacement	Transmission & Reticulation	ELS/67	2014/07/01	2015/06/30	K d Plessis	Ward 8		11 200				612 000	168 000	53 000	27 000	84 800		44 000	
50	Infrastructure and Planning	Electricity	Hawton: See View/feeder upgrade	Transmission & Reticulation	EL7	2014/07/01	2017/06/30	K d Plessis	Ward 8													
51	Infrastructure and Planning	Electricity	Sahlele-Mouni Pinarak Overhead line replacement	Transmission & Reticulation	EL7	2014/07/01	2017/06/30	K d Plessis	Ward 4													
52	Infrastructure and Planning	Electricity	Zwelele to Beach overhead line replacement	Transmission & Reticulation	EL7	2014/07/01	2017/06/30	K d Plessis	Ward 5													
53	Infrastructure and Planning	Electricity	Mier on top underground cable replacement	Transmission & Reticulation	EL7	2014/07/01	2017/06/30	K d Plessis	Ward 8													
54	Infrastructure and Planning	Electricity	Mouni Pinarak Bundles replacement	Transmission & Reticulation	EL7	2014/07/01	2017/06/30	K d Plessis	Ward 4													
55	Infrastructure and Planning	Water	Replacement of Overstrand water pipes	Reticulation	EL5/67-ACIP	2014/07/01	2017/06/30	H Bignard	Overstrand		1 761 311	461 311	200 000	200 000	249 853	711 312	300 000	-672 695	1 226 312	486 466	7 876 130	
56	Community Services	Water	Upgrading of "Die Oog" Pump station building	Reticulation	EL7	2014/07/01	2017/06/30	D Crafford	Ward 11													
57	Infrastructure and Planning	Water	New Bulk Water Reservoir - Sandbaai	Dams & Reservoirs	EL7	2014/07/01	2017/06/30	H Bignard	Ward 7													
58	Infrastructure and Planning	Water	Upgrading of Freshwater Reticulation - Gamsbaai Pipelines	Reticulation	EL67	2015/07/01	2017/06/30	H Bignard	Ward 1													
59	Infrastructure and Planning	Water	Upgrading of Gateway, Campbell and Wolraad well Fields	Reticulation	6L7	2014/07/01	2017/06/30	H Bignard	Ward 3													
60	Infrastructure and Planning	Water	Reinforce Buffels River Dam Bridge and Tower B. Paint the River Wall	Dams & Reservoirs	EL6	2015/07/01	2016/06/30	H Bignard	Ward 9													
61	Infrastructure and Planning	Water	New 2 Mls Reservoir DNH-081	Dams & Reservoirs	MKG	2015/07/01	2016/06/30	D Hendriks	Ward 4													

Overstrand Municipality: Revised Capital projects for 2014/15 financial year, 5th Adjustments Budget- 22-01-2016

Ref	Sub-Directorate [R]	GFS Classification	Project name [R]	Project Description	Funding source [R]	Planned Start Date	Planned Completion	Project Manager	Ward [R]	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015			
62	Infrastructure and Planning	Water	200 mm Ø Bulk watermain OHSW.1	Reticulation	MIG	2015/07/01	2016/06/30	O Hendriks	Ward 4															
63	Infrastructure and Planning	Water	150 mm Ø Bulk watermain OHSW.1E	Reticulation	MIG	2015/07/01	2016/06/30	O Hendriks	Ward 4															
64	Infrastructure and Planning	Water	160 mm Ø Ink watermain OHSW.3	Reticulation	MIG	2015/07/01	2016/06/30	O Hendriks	Ward 4															
65	Infrastructure and Planning	Water	160 mm Ø Ink watermain OHSW.9	Reticulation	MIG	2015/07/01	2016/06/30	O Hendriks	Ward 5															
66	Infrastructure and Planning	Water	160 mm Ø Ink watermain OHSW.10	Reticulation	MIG	2016/07/01	2017/06/30	O Hendriks	Ward 17															
67	Infrastructure and Planning	Water	Hawson Bulk water	Reticulation	MIG	2016/07/01	2017/06/30	O Hendriks	Ward 8															
68	Infrastructure and Planning	Water	Newton: Bulk water upgrade for housing project	Reticulation	MIG	2016/07/01	2017/06/30	O Hendriks	Ward 8															
69	Infrastructure and Planning	Water	New 500 mm Water pipe line	Reticulation	MIG	2016/07/01	2017/06/30	O Hendriks	Ward 8															
70	Infrastructure and Planning	Water	Barnhills: Bulk water supply upgrade	Reticulation	EL4	2016/07/01	2017/06/30	H Blignaut	Ward 11														72 240	
71	Infrastructure and Planning	Water	New Bulk Water Renewal - Hook Els	Reticulation	EL4	2016/07/01	2017/06/30	H Blignaut	Ward 10														107 522	
72	Infrastructure and Planning	Waste water management	Upgrading of pumpstations	Infrastructure - Sanitation	ELS/7	2016/07/01	2017/06/30	H Blignaut	Overstrand	83 000	83 000	83 000	83 000	83 000	83 000	83 000	83 000	83 000	83 000	83 000	83 000	83 000	1 396 300	
73	Infrastructure and Planning	Waste water management	Stanford - Sewer network extension	Infrastructure - Sanitation	ELS/6	2016/07/01	2016/06/30	H Blignaut	Ward 11	300 000	300 000	400 000	400 000	400 000	300 000								640 000	
74	Infrastructure and Planning	Waste water management	Ilminster - Sewer network extension	Infrastructure - Sanitation	EL4/7	2016/07/01	2017/06/30	H Blignaut	Ward 9															
75	Infrastructure and Planning	Waste water management	Gansbaai - CID Sewer network extension	Infrastructure - Sanitation	EL4/7	2016/07/01	2017/06/30	H Blignaut	Ward 9															
76	Infrastructure and Planning	Waste water management	Upgrading of subsoil pipe	Infrastructure - Sanitation	ELS	2016/09/01	2015/06/30	H Blignaut	Ward 13			150 000	200 000	100 000	100 000									500 000