

Development Priority 1

**INFRASTRUCTURE
DEVELOPMENT**

Key Performance Area 2 & 6

(A) HUMAN SETTLEMENT PLANNING

FOCUS AREA	<p>(1) RDP / LOW COST HOUSING BACKLOG & FALLEN HOUSES (HIGH PRIORITY) (Provincial function being performed in part by the Municipality)</p> <p>(2) MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality)</p>									
PROBLEM STATEMENT	<p><u>Housing Backlog</u> Shortage of RDP Housing : The Municipality's Housing Waiting List indicates that there are almost 12,000 applicants in need of shelter.</p> <p><u>Fallen Houses</u> A few years ago an audit indicated that 80 houses were so dilapidated that they were considered to be unsafe and unliveable. The state of deterioration can be ascribed either to age (Umasizakhe houses were built with mud brick), or to inferior quality of materials and construction (e.g. Geluksdal).</p> <p><u>Middle to High Income Housing Needs</u> During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land available for these developments.</p>									
OBJECTIVE	<ol style="list-style-type: none"> 1. To ensure that each family in need of shelter is provided with a home to live in. 2. To repair or rebuild all Fallen Houses. 3. Identification and provision of sufficient land suitable for low, middle and high income housing developments. 4. Provision of adequate Bulk Services for new settlements. 									
STRATEGY	<ol style="list-style-type: none"> 1. Conduct a Housing Audit and update Waiting List for new houses as well as the list of Fallen Houses requiring attention. 2. Review and update Housing Sector and Spatial Development Plans. 3. Establish a Business Plan for balance of Fallen Houses and secure funding. 4. Identify suitable areas for Housing Development and ensure that they are reflected in the SDF. 5. Make provision for EIAs, surveying, sub-divisions, rezoning & registration of these areas. 6. Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites. 7. Identify suitable land, conduct the necessary investigations (incl. EIAs) and surveys, register and release sites for private Housing Developments. 8. Systematically release suitable land and ensure housing delivery takes place ~ either by the Department of Human Settlements or Private Developers. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-100	CIP : HOUSING	All	Manager : Engineering Services & Infrastructure	Ongoing	External	(60,000,000)	(50,000,000)	(50,000,000)	(25,000,000)	(25,000,000)



IDP-101	FALLEN HOUSES Rebuild / renovate dilapidated units (also linked to external programme DHS)	All	Managers : Admin; Eng. Serv. & Infrastructure, in conjunction with DHS	Phased	Internal / External DHS	700,000	3,000,000	0	0	0	
IDP-102	BULK SERVICES : Water & Sewerage Installation of bulk services at new Low Cost Settlements	1	Manager : PMU	Phased	MIG RF	500,000	800,000	500,000	500,000	0	
		4	Manager : Engineering Services & Infrastructure		Internal / External DHS	0					
IDP-104	BULK SERVICES : Water & Sewerage Installation of temporary bulk services at Informal Settlements (Waiting Ground)	3	Manager : Engineering Services & Infrastructure	Periodic	Internal	450,000	0	0	0	0	
IDP-105	BULK SERVICES : Electrification Installation of temporary bulk services at Informal Settlements (Waiting Ground)	3	Manager : Electrical Services	Periodic	Internal	60,000	0	0	0	0	
IDP-106	BULK SERVICES : Water & Sewerage Installation of bulk services at other new Settlements (Social, mid./high income)	4 & other	Manager : Engineering Services & Infrastructure	Periodic	Internal	200,000	0	0	0	0	
						TOTAL FUNDED	1,910,000	3,800,000	500,000	500,000	0
IDP-103	BULK SERVICES : Electrification Installation at new Low Cost Settlements	1, 3 & 5	Manager : Electrical Services	Periodic	Internal	0	8,000,000	3,000,000	3,000,000	0	
IDP-107	BULK SERVICES : Electrification Installation of bulk services at other new Settlements (Social, mid./high income)	Where required	Manager : Electrical Services	Periodic	Internal	0	0	0	0	0	
						TOTAL UNFUNDED	0	8,000,000	3,000,000	3,000,000	0

(B) SERVICE DELIVERY & INFRASTRUCTURE PLANNING

FOCUS AREA	WATER (Bulk & Reticulation)
PROBLEM STATEMENT	<ol style="list-style-type: none"> With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Camdeboo. A growing population and economy has increased demand, but supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development. Storage facilities in some areas are inadequate and pressure too low as a result. Reticulation systems of the greater Graaff-Reinet, certain areas of Kroonvale and also Aberdeen were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times.
OBJECTIVE	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.



STRATEGY		<ol style="list-style-type: none"> 1. Implement Actions of the recently reviewed WSDP and related Plans. 2. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks. 3. Upgrade reticulation system by systematically replacing old installations. 4. Identify and implement suitable projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-110	CIP : WATER	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal / External	(1,500,000)	(1,500,000)	(1,000,000)	(1,200,000)	(1,300,000)
IDP-111	WATER METERS Install new & Bulk	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal RF	600,000	400,000	850,000	600,000	700,000
IDP-112	WATER MAINS Upgrade / Replace (Supply line, pumps, chlorinators, filters, reticulation)	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	7,000,000	1,750,000	1,350,000	2,000,000	2,300,000
IDP-113	WATER RETICULATION Upgrading & Construction (Existing & new Housing extensions)	All 1	Manager : Engineering Services & Infrastructure	Phased	Internal	500,000	3,500,000	3,100,000	2,000,000	2,150,000
IDP-115	BULK WATER SUPPLY Boreholes & Reservoir (Aberdeen)	1	Manager : PMU	Phased	External MIG	5,500,000	0	0	0	0
IDP-118	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet)	2 (GRT)	Manager : Engineering Services & Infrastructure	Phased	External DWA	5,000,000	10,000,000	14,400,000	0	0
				TOTAL FUNDED		18,600,000	15,650,000	19,700,000	4,600,000	5,150,000
IDP-114	BULK WATER SUPPLY Construct 2 reservoirs / increase storage (GRT)	Works	Manager : PMU	Phased	External MIG	0	0	2,693,100	0	0
IDP-116	WATER MONITORING SYSTEMS Telemetry & other installations	Insti. & Works	Manager : Engineering Services & Infrastructure	Phased	Internal	250,000	300,000	350,000	500,000	600,000
IDP-117	WATER FURROWS Upgrading & Construction (Aberdeen & Nieu-Bethesda)	1 & 7	Manager : Engineering Services & Infrastructure	Phased	Internal	150,000	200,000	400,000	500,000	600,000
TOTAL UNFUNDED						400,000	500,000	3,443,100	1,000,000	1,200,000



FOCUS AREA		SANITATION (Sewerage & Solid Waste Disposal)								
PROBLEM STATEMENT		<p><u>Sewerage</u> Approximately 100 households in Pienaarsig (Nieu-Bethesda, Ward 7) are still using pit latrines (Std / VIP). This figure stood at 215 some years ago, but the Municipality has systematically been replacing the pit latrines with flush toilets, with the view of connecting all households to the waterborne sewerage system, once the WWTW has been upgraded and extended to adequate capacity. In the meantime however, there exists a potential health hazard where the pits have reached full capacity due to insufficient depth. In Aberdeen (Ward 1), approximately 30 households, as well as the Home for the Aged and the Boarding School, are experiencing regular blockages and flooding of the water-borne system, due to small bore pipes. Blocked and leaking sewerage pipes and drains are also problematic in other Wards. In the Graaff-Reinet area (Sunnyside, De Draai and Munnik's Pass Dumpsite) there are in total about 11 bucket latrines still being serviced by the Municipality.</p> <p><u>Solid Waste Disposal</u> The Refuse Disposal Site for Graaff-Reinet cannot be managed properly due to its locality and construction. A new one has been constructed, but cannot be taken into use until a Waste Transfer Station has been constructed. Both Nieu-Bethesda and Aberdeen are experiencing problems with the management of their sites, which were constructed as trenching systems. Neither town has a bulldozer to compact and cover the waste, which is meant to be done on a regular basis; paper and plastic bags cannot be contained within the sites during strong gusts of wind. Whereas in the past both Municipal offices were also rendering the service of removing garden refuse and building rubble, the services are no longer being rendered and some community members are dumping this refuse and rubble where-ever they please. RDP houses are unable to store their waste, due to lack of suitable refuse containers; some areas are prone to littering and illegal dumping; resulting in unhygienic and hazardous conditions. The public feels that the Municipality should be playing a more prominent role in recycling initiatives.</p>								
OBJECTIVE		To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of sanitation backlogs and problems being experienced in the Camdeboo. 2. Review and amend the Integrated Waste Management Plan. 3. Convert all bucket and pit latrine systems to waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 5. Identify and implement suitable Sanitation & Recycling projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-120	CIP : SANITATION	All	Managers : Community Services; Eng & Infra.	Ongoing	Internal / External	(6,000,000)	(2,000,000)	(1,500,000)	(1,500,000)	0
IDP-121	WASTE DISPOSAL Waste Transfer Station : construct new	(GRT)	Manager : Community Services & PMU	Phased	Internal / External MIG	720,000	1,500,000	1,000,000	2,500,000	1,500,000
						6,480,000				
IDP-123	WASTE DISPOSAL Site : Rehabilitation (Munnik's Pass Phase 1)	(All Sites)	Manager : Community Services	Phased	Internal	1,500,000	4,103,000	1,500,000	0	0



IDP-125	SEWERAGE SYSTEMS Emergency Standby Pumps & Generators : Sewerage Works	Works	Manager : Engineering Services & Infrastructure	Phased	Internal	465,000	600,000	800,000	1,000,000	1,200,000
IDP-129	WASTE WATER TREATMENT WORKS Pumpstations & reticulation : install new	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	400,000	800,000	800,000	1,000,000	1,160,000
TOTAL FUNDED						9,565,000	7,003,000	4,100,000	4,500,000	3,860,000
IDP-122	WASTE DISPOSAL Site : extend / upgrade	(GRT)	Manager : Community Services	Ongoing	Internal	0	0	6,553,000	2,500,000	1,000,000
IDP-124	WASTE DISPOSAL Site : construct new	1 & 7	Manager : Community Services	Phased	Internal	0	2,500,000	1,500,000	2,500,000	1,500,000
IDP-126	SEWERAGE SYSTEMS Upgrading of Sewer Installations Pumpstations & Reticulations (Existing & new Housing Extensions)	Works	Manager : PMU	Phased	External MIG	(6,694,100)	3,700,800	6,646,600	0	0
IDP-127	SEWERAGE SYSTEMS Aberdeen : upgrading	1 (Themb)	Manager : PMU	Phased	External MIG	0	0	5,067,000	0	0
IDP-128	WASTE WATER TREATMENT WORKS Graaff-Reinet : Extend Purification Plant	2 (Works)	Manager : PMU	Phased	External MIG	0	0	14,302,900	0	0
IDP-130	WASTE WATER TREATMENT WORKS Nieu-Bethesda : Extensions (including EIA & Technical Reports)	2 (NB)	Manager : PMU	Phased	External MIG / Cacadu	6,000,000	0	0	0	0
TOTAL UNFUNDED						6,000,000	6,200,800	34,069,500	5,000,000	2,500,000

FOCUS AREA	STREETS & STORMWATER
PROBLEM STATEMENT	<p><u>Streets</u> Most of the streets in the Townships are gravel and are not being maintained properly. In some areas the construction (camber & shoulder) is incorrect, causing serious problems. Some of the tarred streets are poorly maintained; their surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. The MR605 access road to Nieu-Bethesda was tarred during 2010/11, except for the last few kilometres from De Toren into the village. This section has deteriorated badly as a result of heavy rains and requires urgent attention; i.e. also to be tarred. Some of the streets in Nieu-Bethesda have been closed since February 2011 as they have been rendered impassable by heavy rains and lack of maintenance. Most of the Wards have requested that gravel roads be paved instead of tarred (labour-intensive and can be maintained more economically).</p> <p><u>Stormwater</u> Inadequate and dysfunctional stormwater systems are a major problem in all of the Wards, especially where there are still gravel streets with no built stormwater channels. The Camdeboo area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and the construction of some houses is being weakened due to continued water infiltration.</p>
OBJECTIVE	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.



STRATEGY	<ol style="list-style-type: none"> 1. Conduct an audit of all areas to determine the extent and seriousness of the problem. 2. Prepare a Report and formulate a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially stormwater in the Camdeboo. 3. Identify and implement suitable projects. 4. Make adequate provision for Street & Stormwater Maintenance in the annual Operating Budget.
PROJECTS	The following projects have been identified :

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-140	CIP : ROADS & TRANSPORT	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal / External	(14,000,000)	(10,000,000)	(10,000,000)	(12,000,000)	(13,000,000)
IDP-141	STREET CONSTRUCTION Building & Tarring (new Surfacing)	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	800,000	1,800,000	5,600,000	6,200,000	6,900,000
IDP-142	STORMWATER CONSTRUCTION New construction	All	Manager : Engineering Services & Infrastructure	Ongoing	Internal	200,000	3,500,000	4,100,000	4,500,000	4,600,000
TOTAL FUNDED						1,000,000	5,300,000	9,700,000	10,700,000	11,500,000
IDP-143	STREETS & STORMWATER General construction & Surfacing	2, 4 & 7	PMU / Manager Eng & Infra	Phased	External MIG	0	0	10,000,000	10,000,000	6,660,450
IDP-144	BRIDGES & CAUSEWAYS Investigate, Upgrade or Construct	All	Manager : Engineering Services & Infrastructure	Phased	Internal	500,000	500,000	600,000	700,000	800,000
TOTAL UNFUNDED						500,000	500,000	10,600,000	10,700,000	7,460,450

FOCUS AREA	ELECTRIFICATION (Bulk & Reticulation)
PROBLEM STATEMENT	In certain areas the electrical systems are old and need to be upgraded. There is inadequate street lighting in some Wards and high mast lights have been requested to reduce criminal activities in densely populated areas.
OBJECTIVE	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.
STRATEGY	<ol style="list-style-type: none"> 1. Conduct an audit of electrification needs and infrastructure in the Camdeboo. 2. Establish a Master Electricity Delivery and Maintenance Plan. 3. Be more supportive of alternative & renewable energy initiatives. 4. Identify and implement suitable Electrification projects.



PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-150	CIP : ELECTRICITY (for new housing developments)	All	Manager : Electrical Services	Ongoing	Internal / External	(6,000,000)	(6,000,000)	(4,000,000)	0	0
IDP-153	HIGH MAST LIGHTS New, upgrade, replace	1	Manager : Electrical Services	Phased	Internal	400,000	3,600,000	4,000,000	0	0
IDP-154	POWERLINES Replacement & Construction	2	Manager : Electrical Services	Ongoing	Internal RF Internal	150,000 300,000	400,000	300,000	0	0
IDP-155	SUB-STATIONS New, upgrade, test, refurbish, switches, etc. (incl. Industrial Area)	All	Manager : Electrical Services	Ongoing	Internal External DME	2,170,000 0	3,000,000	3,000,000	0	0
IDP-156	TRANSFORMERS New, upgrade, replace	1, 4 & 7	Manager : Electrical Services	Phased	Internal	410,000	600,000	650,000	0	0
IDP-157	ELECTRICAL INFRASTRUCTURE New, upgrade, replace (incl. u/g cables)	All	Manager : Electrical Services	Ongoing	Internal RF Internal	400,000 1,500,000	5,000,000	5,000,000	0	0
				TOTAL FUNDED		5,330,000	12,600,000	12,950,000	0	0
IDP-151	STREET LIGHTS New, upgrade, convert (energy efficient)	2 & 5	Manager : Electrical Services	Ongoing	Internal	0	320,000	360,000	0	0
IDP-152	FESTIVE LIGHTS (Graaff-Reinet & Aberdeen)	1 & 2	Manager : Electrical Services	Phased	Internal	60,000	20,000	30,000	0	0
IDP-158	PREPAID SWITCH-OVER Conversion of IGG households	2, 3, 4 & 5	Manager : Electrical Services	Phased	Internal	10,000	14,000	16,000	0	0
IDP-159	JANSENVILLE LINE (Wheatlands) Install/Upgrade Remote Links	2	Manager : Electrical Services	Phased	Internal	200,000	300,000	300,000	0	0
IDP-160	JANSENVILLE LINE Install new / refurbish	2	Manager : Electrical Services	Ongoing	Internal	300,000	300,000	400,000	0	0
IDP-161	ELECTRIFICATION OF ERVEN Meter Boxes Fallen Houses Upgrade Earth Leakage : Old sites (See IDP-103 & 105 for Human Settlement provision)	All	Manager : Electrical Services	Phased	External DME	2,250,000	3,000,000	3,000,000	0	0
IDP-162	PROTECTIVE INSTALLATIONS Bird Flappers, etc. to be installed on power lines and other installations.	Where needed	Manager : Electrical Services	Phased	Internal	0	40,000	30,000	0	0
				TOTAL UNFUNDED		2,820,000	3,994,000	4,136,000	0	0



PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 1 INFRASTRUCTURE	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	MUNICIPAL OPERATING BUDGET				
					2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
	STREETS & STORMWATER	Repairs & Maintenance of Infrastructure & Systems	Manager : Engineering Services & Infrastructure	Operating Budget	1,975,000	2,073,800	2,177,400	2,286,300	2,400,600
	WATER (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Engineering Services & Infrastructure	Operating Budget	655,200	688,000	722,400	758,500	796,400
	ELECTRICITY (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Electrical Services	Operating Budget	1,875,000	1,968,800	2,067,200	2,170,500	2,279,100
	SANITATION (Sewerage & Solid Waste Disposal)	Repairs & Maintenance of Infrastructure & Systems	Manager : Engineering Services & Infrastructure in conjunction with Manager : Community Services	Operating Budget	688,500	722,900	759,100	797,000 0	836,900 0
TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE					5,193,700	5,453,500	5,726,100	6,012,300	6,313,000



Development Priority 2	LOCAL ECONOMIC DEVELOPMENT	Key Performance Area 3
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FOCUS AREA	LED STRATEGIC PLANNING & FACILITATION : INFRASTRUCTURE DEVELOPMENT									
PROBLEM STATEMENT	<p>During the Public Consultations, some of the communities indicated that they felt not enough was being done by the Municipality in terms of job creation, skills development and poverty alleviation. They wanted to see better support (technical and financial) for SMME growth & establishment, skills development, sector development (specifically tourism & agriculture), industrial development (dependent on water supply); emphasis on BEE with focus on PDI / HDI / PPP initiatives; attention being paid to the rendering of quality services and installation / maintenance of good infrastructure and the preservation of culture and heritage. There was a need for investment incentives, review of policies & by-laws so that that they support LED and, of course, strategic direction for LED and its Institutional arrangement.</p>									
OBJECTIVE	<p>TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT</p> <p>1. By creating an enabling environment for LED (e.g. resources, services and infrastructure) 2. By organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on : ♦ JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAINSTREAMING OF 2ND ECONOMY, YOUTH & WOMEN ♦</p>									
STRATEGY	<p>1. Review and update the LED Strategic Plan, with focus on improving economic intelligence and related systems and adjust Action Plan. 2. Review and amend current Institutional arrangements in order to improve the LED function. 3. Develop or review all other plans, policies & strategies linked to the Municipality's LED Programme. 4. Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure which will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Camdeboo. 5. Support, encourage and facilitate value-adding initiatives, programmes and projects.</p>									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-200	COMMERCIAL & INDUSTRIAL DEVELOPMENT Surveys & Land Release, Installation of Bulk Services.	4	Manager : Engineering Services & Infrastructure	Phased	Internal RF	967,000	6,000,000	1,500,000	1,500,000	1,500,000
					Internal	1,200,000				
TOTAL FUNDED						2,167,000	6,000,000	1,500,000	1,500,000	1,500,000



IDP-201	SMME DEVELOPMENT Establishment of SMME Incubator	?	LED Officer in conjunction with relevant partners	Phased	LED Fund DLGTA	1,000,000	1,000,000	1,000,000	0	0
IDP-202	TRANSPORT DEVELOPMENT Construction of Bus Terminal and development of a Business Hub at Goedhals Square	6	LED Officer in conjunction with relevant departments & partners	Phased	Cacadu DM	2,000,000	2,300,000	2,300,000	0	0
IDP-203	TOURISM DEVELOPMENT Upgrading of Nqweba Dam as a Tourist attraction (incl. facilities)	2	LED Officer in conjunction with relevant departments & partners	Phased	Internal Cacadu DM	0	0	0	0	0
						2,100,000	2,100,000	2,100,000	0	0
TOTAL UNFUNDED						5,100,000	5,400,000	5,400,000	1,000,000	1,000,000

PROVISION FOR LOCAL ECONOMIC DEVELOPMENT REFERRED TO OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 2 LED	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	LED PROGRAMMES & PROJECTS : PROPOSED OPERATING BUDGET				
					2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
					FILM & VIDEO	Establishment of a Film School	LED Officer in conjunction with relevant partners	Internal	60,000
SECTOR & OPERATIONAL PLANS	Development / Revision of LED Strategies, Tourism Sector & Marketing Plans and Business Retention Strategy	LED Officer in conjunction with relevant partners	Internal	100,000	0	100,000	0	0	
BUSINESS INDABA	Establishment of an annual Business Indaba for developed and emerging businesses ~ to inform Business Retention Strategy	LED Officer in conjunction with relevant partners	Internal	100,000	100,000	100,000	0	0	
TOTAL PROPOSED OPERATING BUDGET : LED PROGRAMMES & PROJECTS					260,000	100,000	200,000	0	0

(Final Opex amounts might differ to those submitted)



Development Priority 3

**INSTITUTIONAL
DEVELOPMENT**

Key Performance Area 1 - 6

FOCUS AREA		OPERATIONAL REQUIREMENTS (Land & Buildings, Vehicles, Furniture & Fittings, Tools & Equipment)								
PROBLEM STATEMENT		The Staff component of the Municipality is in need of certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed.								
OBJECTIVE		To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an Operational Needs Audit. 2. Determine available resources and utilize effectively (e.g. shared services). 3. Make adequate provision on the annual Budget to address these areas as an ongoing concern. 4. Equip offices and areas of service delivery with adequate resources. 5. Identify and implement projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Dept.	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
LAND & BUILDINGS										
IDP-300	DRIVER'S LICENSE CENTRE Upgrading & Refurbishment	Traffic	Manager : Protection Services	Ongoing (Statutory)	Internal	25,000	50,000	50,000	80,000	80,000
IDP-301	MUNICIPAL STORES, GARAGES AND WORKSHOPS Upgrade, Construct, Refurbish	All	Manager : Admin	Periodic	Internal	0	120,000	0	0	0
			Manager : Comm Serv CFO / Chief Accountant			0	100,000	50,000	20,000	15,000
						150,000	0	0	0	0
TOTAL FUNDED						175,000	270,000	100,000	100,000	95,000
IDP-302	FENCES & BOUNDARY WALLS New, Replace or Construct (Mun. properties, excl Commonage)	All	Manager : Electrical	Periodic	Internal	200,000	100,000	0	0	0
			Manager : Comm Serv CFO / Chief Accountant			180,000	120,000	100,000	250,000	200,000
						100,000	0	0	0	100,000
IDP-303	MUNICIPAL COMMONAGES Upgrading (Water, fencing, etc.)	Land Use : All	Manager : Admin. in conj. with Manager Eng. & Infra.	Phased	Internal	250,000	300,000	400,000	800,000	900,000
IDP-304	DISABLED ACCESS Construction of ramps / pathways	Where required	Manager : Admin. in conj. with Manager Eng. & Infra.	Phased	Internal	100,000	150,000	250,000	300,000	350,000



IDP-305	MUNICIPAL OFFICES / BUILDINGS Upgrading & Construction	Fire Station	Manager : Protection Serv.	Ongoing	Internal	0	800,000	500,000	500,000	500,000
					Ext. Cacadu	1,500,000	0	0	0	0
TOTAL UNFUNDED						2,330,000	1,470,000	1,250,000	1,850,000	1,250,000

VEHICLES & PLANT

IDP-310	Vehicle : LDV / 4x4	Elec.	Manager : Electrical Services	Periodic	Internal	400,000	300,000	100,000	0	0
IDP-311	Vehicle : LDV	Various	Manager : Engineering Services & Infrastructure	Periodic	Internal	440,000	720,000	1,000,000	1,200,000	1,400,000
IDP-312	Vehicle : LDV	Enviro. Health	Manager : Community Services	Periodic	Internal	220,000	230,000	254,000	260,000	280,000
IDP-316	Vehicle : Compactor Bulldozer	Refuse Disp.	Manager : Community Services	Periodic	Internal	1,300,000	0	0	0	0
IDP-319	Vehicle : Truck & Skips	Refuse Disp.	Manager : Community Services	Periodic	Internal	1,800,000	2,000,000	2,000,000	150,000	120,000
IDP-320	Vehicle : 7-Ton Tipper Truck	Constr.	Manager : Engineering Services & Infrastructure	Periodic	Internal	1,200,000	1,300,000	1,400,000	1,600,000	1,800,000
IDP-322	Backactor TLB / Excavator/FE Loader	Constr.	Manager : Engineering Services & Infrastructure	Periodic	Internal	750,000	1,800,000	1,700,000	1,900,000	2,000,000
IDP-323	Vehicle : Hydraulic Platform Truck	Elec.	Manager : Electrical Services	Periodic	Internal	150,000	1,700,000	1,000,000	0	0
IDP-326	Vehicle : Sedan	Mayor	Municipal Manager	Periodic	Internal	300,000	0	0	0	0
TOTAL FUNDED						6,560,000	8,050,000	7,454,000	5,110,000	5,600,000
IDP-313	Vehicle : 1½ Ton LDV	Streets	Manager : Community Services	Periodic	Internal	220,000	250,000	260,000	270,000	280,000
IDP-314	Trailer : Power X Tipper & Skips	Refuse Disp.	Manager : Community Services	Periodic	Internal	300,000	180,000	180,000	300,000	120,000
IDP-315	Vehicle : Tractor	Refuse Disp. Parks	Manager : Community Services	Periodic	Internal	350,000	360,000	380,000	390,000	390,000
						0	195,000	210,000	250,000	280,000
IDP-317	Vehicle : Sedan	Traffic	Manager : Protection Services	Periodic	Internal	350,000	400,000	0	400,000	0
IDP-318	Vehicle : LDV / 4x4	Fire	Manager : Protection Services	Periodic	Internal	400,000	0	400,000	0	0
IDP-321	Vehicle : Watertruck	Constr.	Manager : Engineering Services & Infrastructure	Periodic	Internal	1,200,000	1,300,000	0	1,400,000	0



IDP-324	Trailer : Electric Cable laying	Elec.	Manager : Electrical Services	Periodic	Internal	80,000	0	0	0	0
IDP-325	Compressor : Drilling Machine	Elec.	Manager : Electrical Services	Periodic	Internal	350,000	0	0	0	0
TOTAL UNFUNDED						3,250,000	2,685,000	1,430,000	3,010,000	1,070,000

FURNITURE & FITTINGS (incl. Appliances)										
IDP-330	AIR CONDITIONERS New & Replace	Admin.	Manager : Admin.	Periodic	Internal	25,000	50,000	50,000	0	0
		Engineers	Manager : Eng & Infra.			0	30,000	40,000	60,000	80,000
		Elec.	Manager : Electrical			0	20,000	40,000	0	0
IDP-331	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving	Tech.	Manager : Eng & Infra.	Periodic	Internal	10,000	50,000	60,000	85,000	105,000
		Admin.	Manager : Admin			15,000	50,000	50,000	0	0
		Comm. Serv	Manager : Comm. Serv.			10,000	20,000	10,000	25,000	15,000
		Stores & Treasury	CFO / Chief Accountant			50,000	50,000	50,000	50,000	50,000
IDP-332	CATERING SUPPLIES Crockery, Cutlery, Utensils, etc.	Admin.	Manager : Administration	Ongoing	Internal	5,000	50,000	50,000	0	0
IDP-333	DRAPES & LINEN Curtains, Blinds, Table Cloths	Admin.	Manager : Administration	Periodic	Internal	15,000	30,000	50,000	0	0
IDP-334	CLEANING APPLIANCES Polishers & Vacuum Cleaners	Admin.	Manager : Administration	Periodic	Internal	2,000	50,000	0	0	0
		Treasury	CFO / Chief Accountant		FMG	10,000	0	0	0	0
		MM Bldg	Municipal Manager		Internal	8,000	0	0	0	0
IDP-335	HOT APPLIANCES Urns, Stoves & Heaters	Admin.	Manager : Administration	Periodic	Internal	1,500	5,000	5,000	0	0
IDP-337	SECURITY SYSTEMS Alarms & Burglar Proofing	Admin.	Manager : Administration	Periodic	Internal	45,000	0	0	0	0
TOTAL FUNDED						196,500	405,000	405,000	220,000	250,000
IDP-336	COLD APPLIANCES Fridges, Freezers & Fans	Admin.	Manager : Administration	Ongoing	Internal	0	0	0	0	0
TOTAL UNFUNDED						0	0	0	0	0

TOOLS, EQUIPMENT & MACHINERY										
IDP-340	TOOLS & EQUIPMENT Occupational Health & Safety	Water & Sewerage	Manager : Eng. & Infra.	Periodic	Internal	20,000	110,000	140,000	200,000	250,000
						20,000				
		Elec.	Manager : Electrical			60,000	60,000	80,000	0	0



IDP-341	TOOLS & EQUIPMENT - Fire-Fighting - Vehicle Testing	Fire	Manager : Protection Services	Ongoing	Internal	50,000	50,000	50,000	50,000	50,000
		VTS				25,000	50,000	50,000	25,000	25,000
IDP-342	TOOLS & EQUIPMENT (Miscellaneous, various Departments)	Works	Manager : Eng. & Infra.	Ongoing	Internal	150,000	200,000	250,000	320,000	410,000
		Parks	Manager : Comm. Serv.			40,000	150,000	120,000	200,000	100,000
		Elec.	Manager : Elec. Services			100,000	100,000	100,000	0	0
		Treasury	CFO / Chief Accountant			75,000	75,000	75,000	75,000	75,000
IDP-343	MEDICAL & LABORATORY EQUIP. - Water - Sanitation	Water	Manager : Eng & Infra.	Periodic	Internal	15,000	20,000	40,000	50,000	60,000
		Sewerage	Manager : Eng & Infra.			15,000	20,000	40,000	50,000	60,000
IDP-344	MACHINERY Lawn Mowers, woodchippers & slashers	Parks	Manager : Community Services	Phased	Internal	50,000	120,000	120,000	150,000	200,000
TOTAL FUNDED						620,000	955,000	1,065,000	1,120,000	1,230,000
IDP-345	MACHINERY Concrete Mixer	Constr.	Manager : Engineering Services & Infrastructure	Periodic	Internal	20,000	40,000	25,000	30,000	40,000
TOTAL UNFUNDED						20,000	40,000	25,000	30,000	40,000

FOCUS AREA	ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)									
PROBLEM STATEMENT	Currently the various Departments within the Municipality are using different programmes and systems and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website.									
OBJECTIVE	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.									
STRATEGY	<ol style="list-style-type: none"> 1. Conduct a comprehensive ICT audit. 2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery). 3. Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly. 4. Identify and implement suitable projects. 									
PROJECTS	The following projects have been identified :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Dept.	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-350	RADIO & TV NETWORKS Upgrade, new, replace (Repeater stations, antennas & mobile units)	Engineers	Manager : Eng & Infra.	Phased	Internal	35,000	40,000	60,000	70,000	85,000
		Elec. Works	Manager : Electrical			115,000	20,000	60,000	0	0
IDP-351	IT SOFTWARE Computer Programmes, etc.	Institutional	Manager : Eng & Infra.	Ongoing	Internal	35,000	40,000	50,000	50,000	60,000
			CFO / Chief Accountant		FMG	200,000	200,000	200,000	200,000	200,000



IDP-352	IT HARDWARE Computers, Servers, UPS, Digital recorders, etc. (Equipment)	Institutional	Manager : Admin	Periodic	Internal	12,000	50,000	0	0	0
			CFO / Chief Accountant		FMG	260,000	250,000	250,000	250,000	250,000
IDP-353	ELECTRONIC SYSTEMS - Prepaid Electricity Vending Machines - Clock-in Employee Monitoring System	Where required	Manager : Electrical Services	Periodic	Internal	15,000	0	0	0	0
			CFO / Chief Accountant		FMG	200,000	0	0	0	0
TOTAL FUNDED						872,000	600,000	620,000	570,000	595,000

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	MUNICIPAL OPERATING BUDGET				
					2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
					1. OPERATIONAL REQUIREMENTS Land & Buildings, incl. Community Facilities (e.g. Sport & Recreation)	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with Manager : Engineering Services & Infrastructure	Operating Budget	1,866,000
2. OPERATIONAL REQUIREMENTS Vehicles & Plant	Repairs & Maintenance of Infrastructure & Systems	Department Managers	Operating Budget	Not specified	Not specified	Not specified	Not specified	Not specified	
3. OPERATIONAL REQUIREMENTS Misc Furniture, Equipment & Machinery	Repairs & Maintenance of Infrastructure & Systems	Department Managers	Operating Budget	Not specified	Not specified	Not specified	Not specified	Not specified	
4. OPERATIONAL REQUIREMENTS Information & Communications Technology	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with ICT Support Officer	Operating Budget	Not specified	Not specified	Not specified	Not specified	Not specified	
SUB-TOTALS 2 - 4					1,782,400	1,871,500	1,965,100	2,063,400	2,166,500
TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE					3,648,400	3,830,800	4,022,400	4,223,500	4,434,700

Development Priority 4

COMMUNITY DEVELOPMENT

Key Performance Area 2 & 5

FOCUS AREA		COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs, etc.)								
PROBLEM STATEMENT		During the Public Consultations, it became apparent that the communities were in need of better sport and recreational facilities, as well as centres that can accommodate events and activities for Special Programmes (Youth, Gender, Aged, Disabled, HIV/AIDS) and events in general, such as festivals and functions.								
OBJECTIVE		To provide facilities that will address the recreational and other social needs of the community.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo. 2. Identify existing facilities that can be converted or better utilized by the Communities. 3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. 4. Identify and implement suitable projects and programmes. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	MUNICIPAL CAPITAL BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-400	RECREATIONAL FACILITIES Play Parks , Caravan Parks, Public Parks & Centres : Upgr & Construct, Electrical & other installations	6	PMU / Community Serv. Manager : Community Services	Phased	External MIG	200,000	0	0	0	0
		All	Manager : Electrical Serv.		Internal	15,000	120,000	120,000	250,000	300,000
		1 & 2			Trust A/C	0	130,000	200,000	0	0
IDP-401	MUN. POUNDS & CEMETERIES Expansion, Upgr. & Construction	1, 4 & 7	Manager : Community Services	Phased	Internal	100,000	100,000	100,000	100,000	100,000
		1, 3 & 7 (NB)			Internal (External MIG)	500,000	1,000,000	9,200,000	2,500,000	0
IDP-407	SPORTS FACILITIES Upgrading, Construction & Fencing	1, 2, 3 & 7	Manager : Community Services	Phased	Internal Ext. Lotto	200,000	680,000	470,000	0	0
IDP-408	SPORTS FACILITIES General upgrading	3	Manager : Comm. Services	Ongoing	Internal	0	0	0	0	0
		5	PMU / Community Serv.		External MIG	300,000	0	250,000	500,000	300,000
					TOTAL FUNDED	1,315,000	2,030,000	10,340,000	3,350,000	700,000
IDP-402	PUBLIC SWIMMING POOLS Upgrading & Construction	1, 4, 6	Manager : Community Services	Phased	Internal	1,200,000	1,000,000	500,000	1,200,000	250,000
IDP-403	PICNIC SITES Upgrading of sites	2	Manager : Community Services	Phased	Internal	180,000	120,000	250,000	300,000	150,000



IDP-404	FLOODLIGHTS Installation at Sports Fields	1, 6 & 7	Manager : Electrical Services	Ongoing	Internal & Ext MIG / DME	3,000,000	1,500,000	1,500,000	0	0
IDP-405	MULTI-PURPOSE COMMUNITY CENTRE Community Hall, Library, Clinic, etc.)	3	PMU / Manager Admin	Phased	External MIG	0	0	3,200,000	0	0
IDP-406	TAXI RANKS & MARKET STALLS - Ablution Block, Market Square - Shelters, Umasizakhe	4 6	Manager : Protection Services, in conj. with Manager Eng. & Infra.	Phased	Internal	0	250,000	0	0	0
						25,000	56,000	0	0	0
IDP-409	Kollie Koeberg : Ph 1 Athletic Equip. Ph. 2 Tartan Track	3	Manager : Community Services	Phased	Internal / External DSR	6,000,000	250,000	450,000	1,000,000	750,000
TOTAL UNFUNDED						10,405,000	3,176,000	5,900,000	2,500,000	1,150,000

FOCUS AREA		COMMUNITY SAFETY AND SECURITY								
PROBLEM STATEMENT		During the Public Consultations, many complaints were received about the lack of proper and clear road traffic signs, road markings and speed control measures. Fire-fighting measures in certain Wards were deemed to be inadequate. Concerns about Disaster Management were raised. People are very unhappy about the apparent lack of law enforcement by the Municipality, citing examples of stray animals, reckless driving, illegal land use, etc.								
OBJECTIVE		To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.								
STRATEGY		<ol style="list-style-type: none"> 1. Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo. 2. Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. 3. Upgrade the Fire-fighting service. 4. Implement pro-active measures to curtail or mitigate disasters. 5. Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety. 6. Identify and implement suitable projects. 								
PROJECTS		The following projects have been identified :								
IDP Ref. Number	FOCUS AREA	Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic	Funding Source	CAPITAL PROGRAMMES EXTERNALLY FUNDED				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-421	SIGNAGE Road Traffic Signs	All	Manager : Protection Services	Ongoing	Internal	25,000	50,000	50,000	25,000	25,000
IDP-423	TRAFFIC CALMING & PEDESTRIAN SAFETY - Circles - Speed Humps - Paveways & Crossings	All	Manager : Protection Services in conjunction with Engineering & Infra.	Ongoing	Internal	20,000	70,000	50,000	70,000	70,000
TOTAL FUNDED						45,000	120,000	100,000	95,000	95,000



IDP-420	SIGNAGE Street Names	All	Manager : Protection Services	Periodic	Internal	25,000	50,000	50,000	50,000	50,000
IDP-422	FIRE-FIGHTING SERVICES Fire Hydrants : Install, upgrade.	All	Manager : Protection Services in conjunction with Engineering & Infra.	Ongoing	Internal	50,000	50,000	50,000	80,000	90,000
TOTAL UNFUNDED						75,000	100,000	100,000	130,000	140,000

SPECIAL PROGRAMMES

FOCUS AREA	SPECIAL PROGRAMMES (SPUs)									
PROBLEM STATEMENT	In virtually all of the Wards there is a critical need for attention to the Youth, Women, Older Persons and Persons with Disabilities. The communities are of the opinion that more events should be arranged to accommodate this sector, as well as campaigns that will create a bigger awareness and better understanding of the impact of HIV/AIDS on this sector. There is also a need for cultural heritage to be preserved and commemorated through festivals.									
OBJECTIVE	<ul style="list-style-type: none"> ▪ To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women. ▪ To revive, preserve and protect indigenous cultural heritage. 									
STRATEGY	<ol style="list-style-type: none"> 1. Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Youth. 2. Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects. 3. Identify and implement suitable projects and programmes. 									
PROJECTS	The following projects have been identified, to be funded and implemented through External sources :									
IDP Ref. Number	FOCUS AREA	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Funding Source	CAPITAL PROGRAMMES EXTERNALLY FUNDED				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-450	SPECIAL CARE FACILITIES Centre for abused women & children	2	SPU Officer in conjunction with relevant Departments and NGO support	Phased	External (Bumads Holdings)	(50,000)	(50,000)	(50,000)	0	0
IDP-451	YOUTH UPLIFTMENT B&B, Training & Skills Development Centre	4	SPU Officer in conjunction with relevant Departments and NGO support	Phased	External (CRDP)	(4,000,000)	(150,000)	(50,000)	0	0
ESTIMATED CAPITAL OUTLAY : SPU PROGRAMMES & PROJECTS						(4,050,000)	(200,000)	(100,000)	0	0

(Amounts in brackets still to be approved or secured.)



PROVISION FOR SPECIAL PROGRAMMES REFERRED TO OPERATING BUDGET

IDP DEVELOPMENT PRIORITY NO. 4 COMMUNITY DEVELOPMENT (SPU)	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	SPU PROGRAMMES & PROJECTS : PROPOSED OPERATING BUDGET				
					2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
	YOUTH	PROGRAMMES & PROJECTS Skills Development & Training, Campaigns, Sport & Recreation, Special Events, Workshops.	SPU Officer in conjunction with relevant Departments	Internal / External	77,500	0	0	0	0
	GENDER	PROGRAMMES & PROJECTS Equity Campaigns, Workshops, Skills Development, Special Events.	SPU Officer in conjunction with relevant Departments	Internal / External	77,500	0	0	0	0
	DISABLED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Skills Development & Training, Access to Facilities.	SPU Officer in conjunction with relevant Departments	Internal / External	93,000	0	0	0	0
	AGED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU Officer in conjunction with relevant Departments	Internal / External	80,000	0	0	0	0
	HIV/AIDS	PROGRAMMES & PROJECTS Awareness-, Testing- and Prevention Campaigns, Special Events.	SPU Officer in conjunction with relevant Departments	Internal / External	77,500	0	0	0	0
TOTAL PROPOSED OPERATING BUDGET : SPU PROGRAMMES & PROJECTS					405,500	0	0	0	0

(Final Opex amounts might differ to those submitted)

2012 / 13

2013 / 14

2014 / 15

2015 / 16

2016 / 17

TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (FUNDED PROJECTS 2012/13)	48,355,500	62,783,000	68,534,000	32,365,000	30,575,000
TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (UNFUNDED PROJECTS 2012/13)	30,900,000	32,065,800	67,923,600	28,220,000	15,810,450

EXTRACT FROM DRAFT CAMDEBOO CIP (2009)

Capital Budget Summary for Projects

Intervention	TotalAmount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 684,991,800	R 71,110,000	R 80,000,000	R 85,000,000	R 80,231,800	R 60,000,000	R 50,000,000	R 50,000,000	R -
Water Backlogs	R 569,691	R 569,691	R -	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 20,000,000	R 5,000,000	R 5,000,000	R 3,500,000	R 2,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R -
Water Bulk	R 9,000,000	R 4,000,000	R 5,000,000	R -	R -	R -	R -	R -	R -
Water Treatment Works	R 8,500,000	R 4,500,000	R 2,000,000	R 2,000,000	R -	R -	R -	R -	R -
	R 38,069,691	R 14,069,691	R 12,000,000	R 5,500,000	R 2,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R -
Sanitation Backlogs	R 9,500,000	R 500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,000,000	R 1,000,000	R 1,000,000
Sanitation Refurbishment	R 13,000,000	R 2,500,000	R 3,000,000	R 2,500,000	R 2,000,000	R 1,000,000	R 1,000,000	R 500,000	R 500,000
Sanitation Bulk	R 5,000,000	R 2,500,000	R 2,500,000	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 19,500,000	R -	R 5,500,000	R 7,000,000	R 3,500,000	R 3,500,000	R -	R -	R -
	R 47,000,000	R 5,500,000	R 12,500,000	R 11,000,000	R 7,000,000	R 6,000,000	R 2,000,000	R 1,500,000	R 1,500,000
Roads: new	R 142,000,000	R 27,000,000	R 30,000,000	R 30,000,000	R 21,000,000	R 14,000,000	R 10,000,000	R 10,000,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 142,000,000	R 27,000,000	R 30,000,000	R 30,000,000	R 21,000,000	R 14,000,000	R 10,000,000	R 10,000,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 912,061,491	R 117,679,691	R 134,500,000	R 131,500,000	R 110,731,800	R 81,500,000	R 63,500,000	R 62,500,000	R 1,500,000



DRAFT 2012/13 SDBIP

(Tabled as Item SCOUNCIL-063.1/12)



ORGANISATIONAL KPA	PRIORITY	OBJECTIVES	STRATEGIES	DEPARTMENT	KPI	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To provide facilities that will address the recreational and other social needs of the community.	Conduct a Needs Survey and Audit of Community Facilities in the Camdeboo.	Corporate Services	# surveys	1	n/a	1	n/a	n/a
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To provide facilities that will address the recreational and other social needs of the community.	Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities.	Corporate Services	% budget	100%	100%	100%	100%	100%
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.	Corporate Services	# review	1	n/a	1	n/a	n/a
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Upgrade the Fire-fighting service.	Corporate Services	# business plan	1	n/a	1	n/a	n/a
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Implement pro-active measures to curtail or mitigate disasters.	Corporate Services	# plans	1	1	n/a	n/a	n/a



COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To significantly reduce and mitigate the negative impact of disasters.	Make adequate provision in the annual Budget to upgrade/ install applicable measures for public safety.	Corporate Services	% budget	100%	n/a	n/a	100%	n/a
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To improve motorist and pedestrian safety measures, with regular maintenance on installations and infrastructure as an ongoing concern.	Identify suitable Projects/Programmes	Corporate Services	# programmes	2	n/a	1	n/a	1
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To have cohesive, educated and prosperous communities enjoying a good quality of life.	Introduce educational programmes on hygiene and environmental health; monitor and address problem areas through appropriate interventions, as well as the application and enforcement of relevant legislation.	Corporate Services	# programmes	2	n/a	1	n/a	1
COMMUNITY DEVELOPMENT	To address critical needs and problems being experienced by community of Camdeboo	To provide a clean, safe and healthy environment for Communities to live, work and play in.	Develop and implement work programme	Corporate Services	# programmes	1	n/a	1	n/a	n/a



INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To have an Organizational Structure (Organogram) in place that will capacitate and improve all Departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources.	Conduct a SWOT analysis & review Organogram.	Corporate Services	# review	1	n/a	1	n/a	n/a
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To have an Organizational Structure (Organogram) in place that will capacitate and improve all Departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources.	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Services	# audits	2	n/a	1	n/a	1
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-laws, Sector & Management Plans, etc.	Corporate Services	# plan/policies developed	4	1	1	1	1



INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Make optimal use of available human capital and resources; skill & capacitate where necessary.	Corporate Services	% compliance wsp	100%	100%	100%	100%	100%
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Ensure that LLF is functioning properly and fulfilling its mandate.	Corporate Services	% compliance	100%	100%	100%	100%	100%
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Develop and implement Career Development Plan	Corporate Services	plans develop	1	n/a	1	n/a	n/a



INSTITUTIONAL DEVELOPMENT	Service Delivery & Infrastructure Planning	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Equip offices and areas of service delivery with adequate resources.	Finance	% resource	100%	100%	100%	100%	100%
INSTITUTIONAL DEVELOPMENT	Service Delivery & Infrastructure Planning	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance	# plan implemented	1	n/a	1	n/a	n/a
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Conduct a SWOT analysis & review Organogram.	Finance	# review	1	n/a	1	n/a	n/a



INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-laws, Sector & Management Plans, etc.	Finance	# plan revised	4	1	1	1	1
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Determine Competency levels of finance staff and provide necessary training and intern training	Finance	# audits	1	n/a	1	n/a	n/a
INSTITUTIONAL DEVELOPMENT	To address critical needs and problems being experienced in ICT infrastructure and processes	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Conduct an Operational Needs & ICT Audit.	MM	# audit	1	1	n/a	n/a	n/a



<p>INSTITUTIONAL DEVELOPMENT</p>	<p>To address critical needs and problems being experienced in ICT infrastructure and processes</p>	<p>To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.</p>	<p>Determine available resources and utilize those effectively (e.g. shared services).</p>	<p>MM</p>	<p># audit</p>	<p>1</p>	<p>1</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>
<p>INSTITUTIONAL DEVELOPMENT</p>	<p>To address critical needs and problems being experienced in ICT infrastructure and processes</p>	<p>To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.</p>	<p>Make adequate provision on the annual Budget to address these areas as an ongoing concern.</p>	<p>MM</p>	<p>% budget</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>



<p>INSTITUTIONAL DEVELOPMENT</p>	<p>To address critical needs and problems being experienced in ICT infrastructure and processes</p>	<p>To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.</p>	<p>Equip offices and areas of service delivery with adequate resources.</p>	<p>MM</p>	<p>% resource</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p>INSTITUTIONAL DEVELOPMENT</p>	<p>To address critical needs and problems being experienced in ICT infrastructure and processes</p>	<p>To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.</p>	<p>Identify areas in need of systems upgrade and develop an ICT Plan & Policies, also making provision for IT Disaster Recovery.</p>	<p>MM</p>	<p># audit</p>	<p>1</p>	<p>1</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>



INSTITUTIONAL DEVELOPMENT	To address critical needs and problems being experienced in ICT infrastructure and processes	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	MM	# plans implemented	1	n/a	1	n/a	n/a
INSTITUTIONAL DEVELOPMENT	To address critical needs and problems being experienced in ICT infrastructure and processes	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Identify and implement suitable Projects.	MM	# audits	1	1	n/a	n/a	n/a
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Conduct a SWOT analysis & review Organogram.	MM	# audit	1	n/a	1	n/a	n/a



INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	- To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socio-economic development.	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-laws, Sector & Management Plans, etc.	MM	# plans reviewed	1	n/a	n/a	1	n/a
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	To improve the standard of service delivery and customer relations to acceptable levels by adequately skilling and capacitating staff.	Delegate Powers & Functions to the most appropriate Departments & Officials.	MM	# plan	1	n/a	1	n/a	n/a
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	MM	# programmes	2	n/a	1	n/a	1
INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects.	MM	# projects	2	n/a	1	n/a	1



INSTITUTIONAL DEVELOPMENT	Skills Development and Institutional Effectiveness	To revive, preserve and protect indigenous cultural heritage.	Identify and implement suitable Projects and Programmes, including training and basic education.	MM	# projects	2	n/a	1	n/a	1
LOCAL ECONOMIC DEVELOPMENT	Constitutional Mandate of Municipality : To promote Economic Development	By creating an enabling environment for LED (e.g. resources, services and infrastructure)	Review and update the LED Strategic Plan, with focus on improving economic intelligence, and adjust its Action Plan.	MM	# plan	1	n/a	1	n/a	n/a
LOCAL ECONOMIC DEVELOPMENT	Constitutional Mandate of Municipality : To promote Economic Development	By organizing itself institutionally to have the necessary capacity and resources with which to promote, co-ordinate and facilitate activities & initiatives with focus on :	Review and amend current Institutional arrangements in order to improve the LED function.	MM	# plan	1	n/a	1	n/a	n/a
LOCAL ECONOMIC DEVELOPMENT	Constitutional Mandate of Municipality : To promote Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd economy, youth and women	Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED programme.	MM	# plans reviewed	4	1	1	1	1



LOCAL ECONOMIC DEVELOPMENT	Constitutional Mandate of Municipality : To promote Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd economy, youth and women	Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure which will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Camdeboo.	MM	# action plan	1	n/a	1	n/a	n/a
LOCAL ECONOMIC DEVELOPMENT	Constitutional Mandate of Municipality : To promote Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd economy, youth and women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	MM	# programmes	2	n/a	1	n/a	1
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Waste Disposal	Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem.	Corporate Services	# audits	2	n/a	1	n/a	1
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Waste Disposal	Establish Strategic / Management Plans.	Corporate Services	# plans	2	1	1	n/a	n/a



SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Waste Disposal	Rehabilitate old Waste Disposal Sites and provide effective management of new.	Corporate Services	# audits	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Waste Disposal	Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget).	Corporate Services	% maintenance	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Waste Disposal	Identify and implement suitable Projects.	Corporate Services	# projects	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times. Develop surveys and provide feedback reports	All	# Departmental Plans	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Providing Free Basic Services and Indigent Support.	Finance	% update	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem.	Technical	# audit	1	n/a	1	n/a	n/a



SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Establish Strategic / Management Plans	Technical	# plans	4	1	1	1	1
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Increase bulk water storage & augment supply by sourcing funding from DWA and RBIK	Technical	# application	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis.	Upgrade Sewerage Systems.	Technical	% upgrade	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately construct, upgrade or install Roads & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget).	Technical	# plans	1	n/a	1	n/a	n/a



SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately construct, upgrade or install Roads & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis (i.e. Maintenance Budget).	Technical	# application	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	Install the necessary electrical infrastructure.	Technical	% upgrade	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	Identify and implement suitable Projects.	Technical	# projects	2	n/a	1	n/a	1
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same.	Equip offices and areas of service delivery with adequate resources.	Technical	% resources	80%	80%	80%	80%	80%



<p>SERVICE DELIVERY EXCELLENCE</p>	<p>Service Delivery & Infrastructure Planning</p>	<p>To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."</p>	<p>Regularly review our SDF and align it with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment.</p>	<p>Technical</p>	<p># review</p>	<p>1</p>	<p>1</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>
<p>SERVICE DELIVERY EXCELLENCE</p>	<p>Service Delivery & Infrastructure Planning</p>	<p>To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."</p>	<p>Consolidating and modernizing our Land Use Management systems and installing the necessary electronic equipment with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner; planning for sustainable human settlements.</p>	<p>Technical</p>	<p># audit & # application</p>	<p>1</p>	<p>n/a</p>	<p>1</p>	<p>n/a</p>	<p>n/a</p>



SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant, healthy environment."	Provide the necessary biodiversity and environmental oversight by (applying and enforcing environmental by-laws & regulations,) conducting EIAs and having the required plans and systems in place specific to Tech projects.	Technical	% compliance	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Identify ageing water and sewerage infrastructure and develop a master plan to address corrective plan and costing	Appoint a suitable service provider to develop a Master Plan (phase 1)	Technical	# appointment	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To ensure a sustainable water supply to Camdeboo	To review the Water Services Development Plan and to source funding for medium to long term water resource plan.	Technical	# review	1	n/a	1	n/a	n/a
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	Increase commercial investment and development into Camdeboo	Complete Subdivision and rezoning for Industrial Area (extension of industrial area)	Technical	# subdivision	1	n/a	n/a	n/a	1



SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To ensure PMU projects are registered in time to cover allocation for next financial year	Monthly monitoring and reporting	Technical	# reports	12	4	4	4	4
SERVICE DELIVERY EXCELLENCE	Service Delivery & Infrastructure Planning	To ensure that the mechanical workshop functions efficiently and effectively	Conduct a process audit and develop and implement mechanical workshop policy	Technical	# audits	1	n/a	n/a	1	n/a
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Applying the Batho Pele principles at all times.	MM	# plans	1	1	n/a	n/a	n/a
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	MM	% compliance	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Cultivating and maintaining sound Inter-Governmental Relations.	MM	# plans	1	1	n/a	n/a	n/a
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our community.	MM	# IDP	1	n/a	n/a	n/a	1



SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	MM	% compliance	100%	100%	100%	100%	100%
SERVICE DELIVERY EXCELLENCE	To continue being the Best Performing Municipality, in all respects.	To continue being the Best Performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	MM	# systems	1	n/a	1	n/a	n/a
SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Aim to achieve Clean Audits on an annual basis.	Finance	# plan	1	1	n/a	n/a	n/a
SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cashflow.	Finance	# plan	1	n/a	1	n/a	n/a



SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Develop a realistic annual Budget and ensure that projects are implemented in accordance with the Development Priorities and Strategic Objectives of the IDP.	Finance	# budget	1	n/a	n/a	n/a	1
SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Compile Annual Financial Statements	Finance	# financials	1	n/a	n/a	1	n/a
SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Expedite Audit Queries efficiently by way of an Audit Implementation Plan.	Finance	% compliance	100%	100%	100%	100%	100%
SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Ensure efficient Interim evaluations conducted	Finance	# evaluations	1	n/a	n/a	n/a	1
SOUND FINANCIAL MANAGEMENT	To continue being the Best Performing Municipality, in all respects.	To continue receiving Unqualified Audits.	Aim to achieve Clean Audits on an annual basis.	MM	% compliance	100%	100%	100%	100%	100%
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	To ensure that each family in need of shelter is provided with a home to live in.	Conduct a Housing Audit and update Waiting List for new houses as well as the list of Fallen Houses requiring attention.	Corporate Services	# Audit	1	n/a	1	n/a	n/a
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	To repair and rebuild all Fallen Houses.	Review and update Housing Sector and Spatial Development Plans.	Corporate Services	# review	1	n/a	1	n/a	n/a



SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Housing Backlogs	Conduct regular Service Delivery Audits in order to determine backlogs and extent of problem.	Corporate Services	# audits	2	n/a	1	n/a	1
SPATIAL PLANNING & LAND-USE MANAGEMENT	Land Use	To ensure environmental oversight is provided to all roleplayers	Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans and systems in place.	Corporate Services	% compliance	100%	100%	100%	100%	100%
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	To ensure that each family in need of shelter is provided with a home to live in.	Review and update Spatial Development Plan.	Technical	# SDP	1	1	n/a	n/a	n/a
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	To ensure that each family in need of shelter is provided with a home to live in.	Establish a Business Plan for balance of Fallen Houses and secure Funding.	Technical	# Bus Plan	1	1	n/a	n/a	n/a
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Identify suitable areas for Housing Development and ensure that they are reflected in the SDF.	Technical	# Areas	1	n/a	n/a	1	n/a
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Make provision for EIAs, Surveying, subdivisions, rezoning & registration of these areas.	Technical	% compliance	100%	100%	100%	100%	100%



SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.	Technical	# projects	2	n/a	1	n/a	1
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Identify suitable land, conduct the necessary investigations (incl. EIAs) and surveys, register and release sites for private Housing Developments.	Technical	# Areas	1	n/a	n/a	1	n/a
SPATIAL PLANNING & LAND-USE MANAGEMENT	Human Settlement Planning	Provision of sufficient land for low, middle and high income housing developments.	Systematically release suitable land and ensure housing delivery takes place ~ either by the Department of Human Settlements or Private Developers.	Technical	% delivery	100%	100%	100%	100%	100%



REGISTER OF EXTERNAL PROJECTS

GOVERNMENT DEPARTMENTS, OTHER INSTITUTIONS
OR PRIVATE SECTOR

(Funded / Unfunded / Committed)

FOR 2012/13 & OUTER YEARS

DISTRICT MUNICIPALITY

ORGANIZATION		CACADU DISTRICT MUNICIPALITY (CDM)								KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-501	Cacadu Development Priority 1 : Infrastructure Investment	N/A	Cacadu DM, in conjunction with LM	Ongoing	Nieu-Bethesda VIP Phase 2 WWTW	500,000 7,000,000	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs			
IDP-502	Cacadu Development Priority 2 : Capacity Building & Support to LMs	N/A	Cacadu DM, in conjunction with LM	Ongoing	Various, as per CDM SDBIP	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs			
IDP-503	Cacadu Development Priority 3 : Economic Development	N/A	Cacadu DM, in conjunction with LM	Ongoing	Various, as per CDM SDBIP	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs			
IDP-504	Cacadu Development Priority 4 : Community Services	N/A	Cacadu DM, in conjunction with LM	Ongoing	Various, as per CDM SDBIP	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs			
IDP-505	Cacadu Development Priority 5 : Institutional Development	N/A	Cacadu DM, in conjunction with LM	Ongoing	Various, as per CDM SDBIP	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs	Allocations to be disbursed to LMs			
IDP-506	MISCELLANEOUS SUPPORT Urban Design & Other Projects	2 & 6	Cacadu DM, in conjunction with LM, GIZ, GRT CoC & other Partners	Phased	LED	Not specified	Not specified	Not specified			
<i>(Amounts in brackets still to be approved or secured.)</i>						7,500,000 Plus other allocations	TBC	TBC			
TOTAL COST ESTIMATE / PROVISION : CDM											

TBC = To be confirmed



NATIONAL & PROVINCIAL GOVERNMENT (SECTOR DEPARTMENTS)

DEPARTMENT		LOCAL GOVERNMENT & TRADITIONAL AFFAIRS (DLGTA)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-510	LG Support Grant : IDP Review (disbursed through Cacadu DM)	Insti.	IDP Manager	Annual Allocation	IDP (incl. CBP)	50,000					
IDP-511	LG Support Grant : SDF Review (allocation awarded 2011/12)	Insti.	MM	Periodic	SDF	0					
IDP-512	LG Support Grant : PMS Support	Insti.	MM	Periodic	PMS	TBC					
IDP-513	LG Support Grant : LED Facilitation	Insti.	MM / LED Co-ordinator	Periodic	LED	390,000					
IDP-514	LG Support Grant : MSIG / Municipal Systems Improvement (Wards, etc.)	All	MM	Ongoing	Ward Committees	800,000					
IDP-515	LG Support Grant : FMG / Financial, Admin. & Management Development	Insti.	MM	Ongoing	Municipal Support	2,000,000					
IDP-516	LG Support Grant : MIG Funding	Infra.	MM / Manager of relevant Department	Ongoing	Bulk Infrastructure	15,772,000	16,640,000				
IDP-517	LG Support Grant : INEP (National Electrification Programme)	Infra.	MM / Manager : Electrical Services	Ongoing	Bulk Electricity	4,000,000					
IDP-518	LG Support Grant : Equitable Share	IGG	MM / CFO	Ongoing	IGG/Indigent Subsidies	36,392,000					
IDP-519	LG Support Grant : Disaster Management, Fire & Emergency Services (Plans, Training, ICT, Risk Analysis)	Insti.	Manager : Protection Services	Phased	Disaster Management	TBC					
IDP-520	LG Support Grant : Free Basic Services (Indigent Registers & Exit Strategy)	Insti.	CFO / Chief Accountant	Phased	Free Basic Services	TBC					
IDP-521	LG Support Grant : EPWP Incentive Grant	All	Manager of Dept.	Phased	Job Creation	TBC					
<i>(Amounts in brackets still to be approved or secured.)</i>						59,404,000	16,640,000				
TOTAL COST ESTIMATE / PROVISION : DLGTA											



DEPARTMENT		AGRICULTURE & RURAL DEVELOPMENT (DARD)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-525	SIYAZONDLA Homestead Gardens	All	GRT Extension Office	Phased	Food Security	121,000				
IDP-526	LETSEMA School & Clinic Gardens	Abd & GRT	GRT Extension Office	Phased	Food Security	45,000				
IDP-527	SIYAKHULA SPU, Small Farmers & Co-ops	All	GRT Extension Office	Phased	Food Security	550,000				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DARD	716,000			

DEPARTMENT		AGRICULTURE, FORESTRY & FISHERIES (DAFF)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-531	VARIOUS PROGRAMMES Million Trees, Forestry, Greening & Woodlots (establishment or rehabilitation)	All	DWAF, in conjunction with Mun.	Phased	Poverty Relief, Food Security, Alt. Energy.	0				
IDP-605 (linked project, see ECDC)	AQUACULTURE Camdeboo Satellite Aquaculture Project (CSAP) Phase 1 : Project Design Phase 2 : Product Development & Market Acceptance Phase 3 : Bankable Feasibility Study Phase 4 : Incubation Phase 5 : Commercialization	All	Blue Karoo Trust, ECDC, IDC, DBSA & other partners or investors	Ph 4 Funding ECDC (EIA)	LED / SMME / Job Creation / Food Security	10,000,000				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DAFF	10,000,000			



DEPARTMENT		ECONOMIC DEVELOPMENT & ENVIRONMENTAL AFFAIRS (DEDEA)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-533	BIODIVERSITY & ENVIRONMENT Cleaning & Greening, Rehab & Fencing, Eradication of Alien Vegetation & Erosion Control, etc.	All	DEDEA / DEAT in conjunction with Municipality	Ongoing (funds to be approved)	SRP / EPWP (Job Creation Poverty Relief)	Not specified				
IDP-534	FORTEINBOS Upgrading & Development	1	DEDEA, ECDC & Manager : Engineering Services & Infrastructure	Phased 40% DEDEA 60% DBSA	LED / Tourism Comm. Bldg.	Not specified				
IDP-535	REGIONAL ECONOMIC DEVELOPMENT AGENCY Establishment of Agency	All	DEDEA, ECDC, DTI, DM	Phased	LED	Not specified				
IDP-536	LED SUPPORT Training and other Programmes	All	DEDEA, DTI, SEDA, in conj. with LED Officer	Ongoing	Promotion of LED	Not specified				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DEDEA				

DEPARTMENT		EDUCATION (DOE)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-540	SCHOOL FEEDING PROGRAMMES	All	DOE in conjunction with Schools	Ongoing	SFP	Not specified				
IDP-541	SCHOOL BUILDINGS Multi-purpose School Hall (Narsingstraat Primary School)	3	DOE in conjunction with DPW & Narsingstr.	1 Phase	School Facilities	Not specified				
IDP-542	EDUCATION & LEARNING ABET and other Programmes	All	DOE in conjunction with Schools, DoL & Pvt Sector	Ongoing	Basic & Further Education	Not specified				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DOE				



DEPARTMENT		ENERGY AFFAIRS (DEA)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-546	ELECTRIFICATION Bulk Services RDP/Lowcost Housing	Various	Manager : Elec. Services	Phased	Electrification	Not specified					
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DEA					

DEPARTMENT		HEALTH (DOH)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-550	PRIMARY HEALTH CARE CLINICS New construction & upgrade	4/5	LSA / DOH in conjunction with DRPW	Ongoing	External DOH	Not specified					
IDP-551	CIVIL HEALTH CARE FACILITIES Midland Hospital (extend & upgrade)	2	LSA / DOH in conjunction with DPW	Phased	External DOH	Not specified					
IDP-552	COMMUNITY HEALTH CARE CLINICS (CHC) : Upgrading and new construction at existing facility	GRT	LSA / DOH in conjunction with DRPW	Phased	External DOH	Not specified					
IDP-553	EMERGENCY SERVICES Ambulance Station	7	LSA / DOH in conjunction with DRPW	Phased	External DOH	Not specified					
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DOH					



DEPARTMENT		HUMAN SETTLEMENTS (DHS)				(IDP DEVELOPMENT PRIORITY NO. 1)					KPA
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-555	FALLEN HOUSES / CAPITAL DISC. Renovate to effect Transfers	1 & 6	Dept. of Human Settlements, in conj. with Camdeboo Mun.	Phase 2	Housing Delivery	(3,500,000)	(2,000,000)				
IDP-556	NEW SETTLEMENT PLANNING Planning, EIAs and Surveys	Where required	Managers : Admin; Engineering Services & Infrastructure / Snr AO	Phased	Settlement Planning	Not specified	Not specified				
IDP-557	HOUSING (RDP/ LOWCOST) N-Bethesda 150, Lotusville 213, Themba. 201, Kroonvale 455, Mandela Park 291 = 1,310 Units	1 - 5	Dept. of Human Settlements, in conj. with Camdeboo Mun.	Phased 1 = 480 Units	Housing Delivery	(100,000,000)	(100,000,000)				
IDP-558	SOCIAL HOUSING Planning, Surveys, etc. (Winterswijk Mun.)	Insti.	Manager : Engineering Services & Infrastructure	Phased	Housing Delivery	Not specified	Not specified				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DHS					

DEPARTMENT		LABOUR (DOL)				KPA					
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-561	Recruitment, psychometric assessment and selection services	All	GRT DOL in conjunction with other Departments	Ongoing	ESSA / PES	Not specified					
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DOL					



DEPARTMENT		ROADS & PUBLIC WORKS (DRPW)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-563	EAST CAPE MIDLANDS COLLEGE Implementation (civil work R11.5m) Planning & Design (R45m)	2	DRPW in conjunction with DOE	Phased	FET Facilities	No funding	0	0	0	0	
IDP-564	DISTRICT OFFICES : DEPARTMENT OF EDUCATION Construction of new building & renovation of Huis Beyers Naudé	2	DRPW in conjunction with DOE	Phased	Education	2,400,000	3,000,000	1,500,000	0	0	
IDP-565	STATE VETERINARIAN Conversion of facilities for State Vet.	2	DRPW in conjunction with DOA	Phased	Veterinary Services	0	0	0	0	12,000,000	
IDP-566	GRAVEL ROADS PROGRAMME Maintenance of all district gravel roads in Camdeboo and DMA10.	All	District Roads Engineer	Ongoing	EPWP	9,364,000					
IDP-567	SURFACED ROADS PROGRAMME Route maintenance / construction (Work on R75 is going to stop.)	R63	District Roads Engineer	Phased	EPWP	200,000					
		R75				300,000					
IDP-568	TARRING OF DISTRICT ROADS MR605 (Nieu-Bethesda) & Others	2 (NB)	District Roads Engineer	Phased	EPWP	Not specified					
IDP-569	MULTI-PURPOSE COMMUNITY CENTRE (Thusong Centre)	TBI	DLGTA & DRPW in conjunction with Mun.	1 Phase	External DLGTA	Not specified					
IDP-570	FREIGHT TRAFFIC / HEAVY VEHICLE CONTROL N9/R75/R63/R61 Routes through GRT (Bypass/Alternative Routes/Weighbridge)	2	District Roads Engineer in consultation with Mun. (& SANRAL)	Phased	EPWP or Other	Not specified					
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DRPW	12,264,000	3,000,000	1,500,000	0	12,000,000



DEPARTMENT		RURAL DEVELOPMENT & LAND REFORM (DRDLR)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-573	HUMAN SETTLEMENT PLANNING Land Release for RDP Houses	2 (NB)	Managers :Admin; Engineering Services & Infra / Snr AO	1 Phase	Land Release	Not specified	Not specified	Not specified			
IDP-574	ABP / LAND REFORM - Restitution, Redistribution - Housing, Agriculture, Industry	Land Use : All	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Reform : Various	Not specified	Not specified	Not specified			
IDP-575	RURAL DEVELOPMENT PROGRAMMES Establishment of agri-villages, Skills Development, Training, etc. / CRDP	All	Cence, in conjunction with DRDLR, Cacadu DM & Camdeboo LM	Phased	Rural LED Development	(51,322,000)	(92,800,000)	(7,100,000)			
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DRDLR					

DEPARTMENT		SAFETY & LIAISON (S&L) / SOUTH AFRICAN POLICE SERVICES (SAPS)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-578	Graaff-Reinet CCTV Surveillance	2	SAPS / PPP	Phased	Safety & Security	Not specified	Not specified				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : SAPS					



ORGANIZATION		SANPARKS (Camdeboo National Park / CNP)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP -580	<u>TOURISM DEVELOPMENT</u> 1. Nqweba Bush Camp 2. Restoration of Winterhoek (Guest House Accom.) 3. Develop recreational areas & picnic sites 4. Extend fishing areas and trails 5. Redesign and construct new trails	Park	CNP	Phased	SANParks or Other	0	0				
IDP-581	<u>TOURIST FACILITIES</u> 1. Replace & maintain signage 2. Renovate trail hut & upgrade water supply 3. Replace & maintain trail markers 4. Upgrade picnic areas and replace facilities	Park	CNP	Phased	SANParks or Other	0	0				
IDP -582	<u>PARK DEVELOPMENT</u> 1. Construct concrete drifts 2. Paving Office entrance & parking area 3. Build Caretaker's cottage 4. Develop Observation posts 5. Develop Nursery 6. Tracker Academy	Park	CNP	Phased	SANParks or Other ECDC / SADC	0	0				
IDP-583	<u>PARK EXPANSION</u> 1. Consolidation of camps 2. Acquisition of land 3. Partnership agreements	Park	CNP	Phased	SANParks or Other	(8,000,000)	0				
IDP-584	<u>BUILDINGS</u> 1. Replace thatch roofs 2. Repair reservoirs 3. General repairs & maint.	Park	CNP	Phased	SANParks or Other	0	0				
IDP-585	<u>ROADS & FENCING</u> 1. Valley Road repair & maintenance 2. Winterhoek drainage & humps 3. Koedoeskloof passing spots 4. Baakhoek pass restoration 5. General maintenance & upgrading of roads 6. General maintenance of fencing	Park	CNP	Phased	SANParks or Other	0	0				



IDP-586	CAPITAL PROJECTS 1. Ablution Facilities : upgrade & construct new 2. Fire-fighting facilities 3. Storage facilities 4. Security fencing	Park	CNP	Phased	SANParks or Other	0	0			
IDP-587	CAPITAL EQUIPMENT 1. Tractor loading attachment 2. Air conditioning 3. High rope course	Park	CNP	Phased	SANParks or Other	0	0			
IDP-588	MISCELLANEOUS 1. Renovate Buffalo Boma 2. Rehabilitate Winterhoek & other 3. Landscaping at Office site 4. Demolish reservoirs at Valley Kloof and Kwaggakom / Diepkloof 5. Security fencing : parking area 6. Landcare 7. Electrification & Flappers	Park	CNP	Phased	SANParks, WWF, Eskom or Other	0	0			
IDP-589	EPWP PROJECTS 1. Fencing SANParks specification 2. Valley Road resurfacing 3. Valley Boardwalk 4. Working-for-Water 5. Working-for-Land	Park	CNP	Phased	EPWP DWA / EPWP DWA / EPWP	0 1,635,600 1,080,000	0			
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : CNP	2,715,600 (8,000,000)	0		

CAMDEBOO NATIONAL PARK CONTINUES TO PLAY A PIVOTAL ROLE IN POVERTY ALLEVIATION WITH ITS JOB CREATION PROGRAMMES



DEPARTMENT		SOCIAL DEVELOPMENT (DSD)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-591	SOCIAL GRANTS & PENSIONS (approx. 21,000 beneficiaries) *	All	DSD (SASSA) in conjunction with CPS	Ongoing	Social Security	200,000,000					
IDP-592	Nieu-Bethesda Women's Co-op	2 (NB)	GRT DSD	Complete	Women	0					
	Nieu-Bethesda Food Security	2 (NB)		Top-up	Development	0					
	Masizakhe Women's Co-op (Abd)	1 (Abd)		Roll-over	Basic Skills & Self-reliance	0					
	Siyaziphuhlisa Women's Co-op (GRT)	3-6		Complete	Training	0					
IDP-593	<u>HIV/AIDS</u>	Single or Multiple Municipal Programs	GRT DSD	Ongoing	Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	-----					
	Camdeboo Hospice, Graaff-Reinet					1,375,974					
	Helping Hands					0					

	<u>Children & Youth Care Centres</u>					0					
	Cluster Foster Home, Aberdeen					0					
	Eliakim Cluster Foster Home, GRT					0					
	Ikhwezi Lomso Youth Centre, GRT					0					
	Sisakha Youth Development, GRT					0					
	Thandoxolo Street Children, GRT					215,000					
	Vuyani Safe Haven, GRT					364,800					
	HCBC SC, GRT					120,000					

	<u>Family & Community Programmes</u>					358,000					
	Masithembe Action Group, Aberdeen					100,000					
	Camdeboo Family Preservation					0					
	Neighbourhood Watch, GRT & Jans.					160,000					
	Single Parents Associations					-----					
	<u>Older Persons Programmes</u>					0					
	Intergenerational, for the Aged					0					
Home-based Care for the Aged	-----										
<u>Probation Programmes</u>	130,765										
Crime Prevention, various Towns	191,100										
Ex Offender, Aberdeen	0										
Diversion	-----										
Skills Development, various Towns	217,875										
<u>Substance Abuse</u>	-----										
Teenagers Against Drugs (TADA)	170,000										
<u>Victim Empowerment</u>	-----										
Aberdeen Victim Support Centre	115,000										
Khomonani Victim Support Centre	160,400										
<u>Soup Kitchens</u>	-----										
Santaville Poverty Outreach	300,000										

<u>NPOs</u>	350,550										
CMR, Graaff-Reinet	533,775										
Graaff-Reinet Child Welfare (CFWS)											



IDP-594	<u>Early Childhood Development</u> Kabouterland, Aberdeen Thembalesizwe Crèche, Aberdeen Khanyisa Day Care, Graaff-Reinet Khanyisa Special Day Care Centre, GRT Kroonvale Crèche, Graaff-Reinet Nomzamo Pre-primary, G-Reinet Nosiseko Educare, Graaff-Reinet Sonstraal Educare, Graaff-Reinet Sneeuwitië Crèche, Nieu-Bethesda	All	GRT DSD	Ongoing	Misc. Services : Subsidies	----- 153,900				
	153,900									
	153,900									
	89,760									
	153,900									
	153,900									
	153,900									
	153,900									
	----- 84,000									
	72,000									
	----- 652,800									
	0									
	816,000									
	192,000									
180,000										
0										
180,000										
<i>(All of the above programmes were submitted as Business Plan applications or proposal; budget allocations still to be confirmed.)</i>						(8,360,999)				
TOTAL COST ESTIMATE / PROVISION : DSD						200,000,000 (8,360,999)				

DEPARTMENT		SPORT, RECREATION, ARTS AND CULTURE (DSRAC)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-596	MUSEUMS & HERITAGE - International Museums Day Celebrations - Creating access to Museums - Human Rights Day Celebrations - Heritage Day Celebrations ARTS & CULTURE (Performing & Visual) - Drama & Dance - Wordfest - Music (choral, jazz, gospel, etc.) - Film & Video - Visual Arts - Camdeboo Arts Council - Sewing & Designing Workshop	Camdeboo or other as determined by DSRAC (With hubs in Wards 1, 5 & 7)	DSRAC in conjunction or in partnership with the Municipality, SPU and other structures.	Annual Events	Miscellaneous Programmes : Community & Youth Development	Not specified	Not specified				



	SPORT AND RECREATION [Club Development / School Sport / Siyadlala (recreation)] - Golden Games (for the Elderly) - Indigenous games - Outdoor adventure - Come and Play (holiday programme) - Cacadu Sport & Recreation Council meetings - Mayor Cup Games - Sport Awards - Sport Council Office Space - Winter and Summer Games - Athletics and Cross Country									
IDP-597	OWL HOUSE PRECINCT Restoration of Museum and construction of Crafters' Stalls	7 (NB)	DSRAC in conjunction with OHF, SAHRA, Heritage Soc. & Mun.	Phased	Tourism, Art & Craft Development	(2,000,000)				
IDP-598	SPORT DEVELOPMENT - Youth Soccer Cup - Swimming Academy	5	DSRAC, SPU and partners	Periodic	Sport & Youth Development	Not specified	Not specified			
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DSRAC				
						0	0	0	0	0

DEPARTMENT		WATER AFFAIRS (DWA)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-600	SUSTAINABLE BULK WATER for the Karoo : Fish River / Gariep / Other (Feasibility Study & Scoping Report R11 Million, EIA & Constr.)	All	CDM / DWA / DOA, in conjunction with Karoo Cluster Municipalities	Phased	Karoo Water	(R10 billion)	(R11 billion)				
IDP-601	WORKING FOR WATER / JOB CREATION PROGRAMMES Environmental Control / Cleaning of riverbeds / Eradication of Alien Veg.	All	DWA in conjunction with DEDEA and Camdeboo Mun.	Periodic	Poverty Relief, Environmental Management	(1,000,000)	(1,250,000)				
IDP-602	NQWEBA DAM Study, Repair & Infrastr. Safety Investigation, Feasibility	Nqweba Dam	DWA in conjunction with Manager : Eng & Infra	Phased	Dam Safety	0	0				
IDP-603	WATER HARVESTING Watertanks for new RDP Houses	All	Manager : Engineering Services & Infrastructure	Phased	Water conservation	(4,000,000)	(4,500,000)				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : DWA					
						0	0	0	0	0	

PARASTATALS, OTHER INSTITUTIONS AND PRIVATE INITIATIVES

ORGANIZATION		EASTERN CAPE DEVELOPMENT CORPORATION (ECDC)					KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic 	Programme	BUDGET					
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	
IDP-605	AQUACULTURE Camdeboo Satellite Aquaculture Project (CSAP) Phase 1 : Project Design Phase 2 : Product Development & Market Acceptance Phase 3 : Bankable Feasibility Study Phase 4 : Incubation Phase 5 : Commercialization	All	Blue Karoo Trust, ECDC, IDC, DBSA & other partners or investors	Ph 4 Funding ECDC (EIA)	LED / SMME / Job Creation / Food Security	238,000	0				
IDP-606	AGAVE Fibre & Inulin Extraction, Papermaking Phase 1 : Initial Implementation Phase 2 : Expansion, re-location	Rdebloem or Agave Distillers	CBO in conjunction with ECDC, CSIR, CDM, DOA & Camdeboo Mun.	Phased	LED / SMME Development	Not specified	0				
IDP-607	GIANT FLAG Proposal	7	Giant Flag Trust in conjunction with ECDC, DBSA, Cacadu DM & other partners or investors	Ph 1 Feasibility	Job Creation & Tourism	Not specified					
IDP-608	KHOISAN CULTURAL VILLAGE AND HERITAGE ROUTE Phase 1 : Business Plan & Design Phase 2 : Implementation	Sites to be identified	CBO in conjunction with ECDC, DBSA, ATKV & Camdeboo Mun.	Ph 2 Funding ECDC DBSA	Cultural & Tourism Development	Not specified	0				
IDP-609	TOWNSHIP TOURISM - Royal Block Precinct - Kroonvale & Asherville Phase 1 : Business Plan & Design Phase 2 : Implementation	2 – 6	CBO in conjunction with ECDC, DBSA, Cacadu DM & Camdeboo Mun.	Phased	Cultural & Tourism Dev.	(15,000,000) (25,000,000)	0				
IDP-610	SHALE GAS EXPLORATION Proposal	To be identified	Shell / Golder Assoc.	Phased	Alternative Energy	Not specified	0				
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : ECDC	238,000	0			



PARASTATAL		ESKOM					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-548	ELECTRIFICATION 14 Connections	Where required	Electrification Programme Manager / Technicians	Phased	Electrification Plan	98,245	0	0	0	0
<i>(Amounts in brackets still to be approved or secured.)</i>						TOTAL COST ESTIMATE / PROVISION : ESKOM				
						98,245	0	0	0	0

ORGANIZATION		MISCELLANEOUS PRIVATE INITIATIVES OF SCALE, REQUIRING INVESTMENT					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic	Programme	BUDGET				
						2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17
IDP-605 (linked project, see DAFF & ECDC)	AQUACULTURE Camdeboo Satellite Aquaculture Project (CSAP) Phase 1 : Project Design Phase 2 : Product Development & Market Acceptance Phase 3 : Bankable Feasibility Study Phase 4 : Incubation Phase 5 : Commercialization	All	Blue Karoo Trust, ECDC, IDC, DBSA & other partners or investors	Ph 4 Funding ECDC (EIA)	LED / SMME / Job Creation / Food Security	(30,000,000)	(30,000,000)			
IDP-607 (linked project, see ECDC)	GIANT FLAG Proposal	7	Giant Flag Trust in conjunction with ECDC, DBSA, Cacadu DM & other partners or investors	Ph 1 Feasibility	Job Creation & Tourism	1,000,000	(71,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
IDP-615	ALOE, AGAVE & OTHER FIBRES Land acquisition, infrastr. & expansion	Various Sites	Private Developers, Partners or Investors	Phased	LED Project Development	Not specified	Not specified			
IDP-616	MUSEUMS & ARCHIVES Sobukwe Heritage and Learning Museum	6	Robert Mangaliso Sobukwe Trust and Partners (Lotto funding)	Phased	Cultural Hist. & Heritage Tourism	5,446,350	0			
IDP-617	RENEWABLE ENERGY Solar & Wind Energy	To be identified	Private Developers, Partners or Investors	Phased	LED & Energy Saving	(400,000,000)	(1 billion)			
IDP-618	FILM & VIDEO Programmes for the Youth	To be identified	Private Developers, Partners or Investors	Phased	Community Development	(40,000)	(50,000)			

