

CAMDEBOO MUNICIPALITY										
DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/11										
Objective	Strategy	Key Performance indicator (Project)	Annual target 2010/11	Department	GFS	2010/11 R's	Performance Milestones & Performance redress			
							2010/09/30	2010/12/31	2011/03/31	2011/06/30
							Target	Target	Target	Target
DEVELOPMENT PRIORITY 1: HOUSING										
IDP-237	Fallen Houses rebuild dilapidated units	Facilitate scm process	R2,0m	Budget & Treasury	Engineering	R2,0m				
IDP-237	Conduct housing audit & update list of fallen houses	Fallen Houses Moving of electricity meters	100%	Electrical	Engineering	R2,000,000				
IDP-237	Conduct housing audit & update list of fallen houses	Fallen Houses Rebuild	R200,00	Technical		R2,000,000				
DEVELOPMENT PRIORITY 2: INFRASTRUCTURE										
IDP-066	Water reticulation - existing & new	Application for loan	R4,877,790 of R23,6m	Budget & Treasury	Water	R4,877,790				
IDP-788	Water treatment works and reservoir	Application for loan	R8,172,454 of R23,6m	Budget & Treasury	Water	R8,172,454				
IDP-775	Substations - upgrade & new	Application for loan	R3,922,500 of R23,6m	Budget & Treasury	Electricity	R3,922,500				
IDP-737	Sewerage reticulation	Application for loan	R6,620,000 of R23,6m	Budget & Treasury	Water	R6,620,000				
IDP-127	Systematically upgrade existing infrastructure	Rehab of Munnikspass Waste Disposal Site	100%	Community Services		R1,500,00				
IDP-602	Systematically upgrade existing infrastructure	Rehab of Nieu Bethesda Waste disposal site	100%	Community Services		R1,500,00				
IDP-676	Establish sanitation/waste plan	Construction of New Waste Disposal site	100%	Community Services		R2,500,00				



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DEVELOPMENT PRIORITY 2: INFRASTRUCTURE										
IDP-152	Prepare a report and formulas	Streets and Stormwater constructing and surfacing streets industrial area		Technical		R1,500,000				
IDP-55	Upgrade reticulation system	Water(Bulk & Reticulation) Ne		Technical		R140,000				
IDP-65	Upgrade reticulation system	Water mains upgrade pumps chlorinator		Technical		R3,922,500				
IDP-66	Upgrade reticulation system	Water reticulation new housing extensions		Technical		R4,877,790				
IDP-788	Upgrade reticulation system	Water treatment works Nieu Bethesda		Technical		R8,172,454				
IDP-696	Upgrade reticulation system	Revise water service plan		Technical		R175,000				
IDP-676	Establish sanitation/waste plan	Construction of New Waste Disposal site		Technical		R2,500,00				
IDP-753	Implement Actions of WSDP and related Plans	Water demand Management Plan		Technical		R250,000				
IDP-16	Systematically upgrade existing infrastructure	WWTW Pump stations and Reticulations		Technical		R660,000				
IDP-668	Systematically upgrade existing infrastructure	Graaff-Reinet WWTW Extensions		Technical		R3,765,800				



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DEVELOPMENT PRIORITY 2: INFRASTRUCTURE										
IDP-669	Systematically upgrade existing infrastructure	Aberdeen WWTW Extensions		Technical		R5,282,000				
IDP-737	Systematically upgrade existing infrastructure	Sewerage reticulation		Technical		R6,620,000				
IDP-775	Identify and implement suitable Electrification projects	Substations; New Lines; Switchgear and Transformers Sammie Substation Market Square Substation & Central Substation	100%	Electrical		R3,922,500				
IDP-63	Establish a Master Electricity Delivery and Maintenance Plan	Streetlights New Upgrade Replace Kort Street; Scholtz Street; Lotusville Aberdeen	100%	Electrical		R215,000				
IDP-83	Establish a Master Electricity Delivery and Maintenance Plan	Powerlines Replacement of lines that do not meet the current demand	100%	Electrical		R200,000				
IDP-777	Conduct an audit of electrification needs and infrastructure	Audit & Assets Meters and other infrastructure Substation Transformers Asherville; Du Plessis Street; Jansenville Line; Standby Transformer	100%	Electrical		R780,000				



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DEVELOPMENT PRIORITY 4: INSTITUTION BUILDING (FURNITURE AND FITTINGS)										
IDP-522	Determine available resources and utilize effectively	Polishers and Vacuum Cleaners	100%	Administration		R10,000				
IDP-524	Determine available resources and utilize effectively	Tables & Chairs Cabinets	100%	Administration		R100,000				
IDP-526	Determine available resources and utilize effectively	Alarm & Burglar Proofing & Fire Systems	100%	Administration		R30,000				
IDP-603	Implement plan and upgrade systems accordingly, along with training programmes	Upgrade Radio Network	100%	Protection Services		R25,000				
IDP-770	Conduct an Operational needs audit	Upgrading Driving Licence Centre	100%	Protection Services		R50,000				
IDP-204	Determine available resources and utilize effectively	Electronic equipment & fire arms	100%	Protection Services		R15,000				
IDP-205	Determine available resources and utilize effectively	VTS Tools & Equipment	100%	Protection Services		R80,000				

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DEVELOPMENT PRIORITY 4: INSTITUTION BUILDING (FURNITURE AND FITTINGS)										
	Performance management	Acquire customer care system (electronic)	R250,000	Budget & Treasury	Administration	100%				
IDP-531	IT Equipment	Acquire computers, servers, etc	R150,000	Budget & Treasury	Administration	100%				
IDP-738	Job creation & Environmental cleaning	Job creation programme- Environmental cleaning, riverbeds; eradication of alien vegetation	100%	Community Services		R80,000				
IDP-290	Determine available resources and utilize effectively	New Vehicle 1.5 ton LDV	100%	Community Services		R195,000				
IDP-92	Determine available resources and utilize effectively	Tools & Equipment Occupational health & safety	100%	Electrical		R40,000				
IDP-603	Determine available resources and utilize effectively	Radio & TV Network Upgrade New Replace; Repeater Stations	100%	Electrical		R35,000				
IDP-530	Implement plan and upgrade system accordingly	Fleet Management System		Technical		R281,000				
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DEVELOPMENT PRIORITY 4: INSTITUTION BUILDING (FURNITURE AND FITTINGS)										
IDP-442	Determine available resources and utilize effectively	Municipal Commonages		Technical		R150,000				
IDP-524	Determine available resources and utilize effectively	Office Furniture		Technical		R40,000				
IDP-92	Determine available resources and utilize effectively	Tools & Equipment		Technical		R100,000				
DEVELOPMENT PRIORITY 5: COMMUNITY BUILDING: (SPORTS & RECREATION, PARKS, HALLS, LIBRARIES)										
IDP-225	Identify existing facilities that can be converted or better utilized	Recreational facilities- Playparks; public parks & centres	100%	Community Services		R280,000				
IDP-706	Identify existing facilities that can be converted or better utilized	Public swimming pools upgrading & construction	100%	Community Services		R50,000				
IDP-748	Implement por-active measures to curtail or mitigate disasters	Pedestrian Paveways (scholars)	100%	Protection Services		R100,000				