

Draft SDBIP

4.1 SDBIP

4.1.2 SERVICE DEVELOPMENT, BUDGET IMPLEMENTATION, PLAN

The draft SDBIP hereunder is work in progress.

INFRASTRUCTURE										
OBJECTIVE	Ward	Project	Budget 2012/13	KPI	ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4	
To build an efficient, competitive & responsive economic infrastructure network	Ward 2	Upgrade of Roads: Phumlani Road	3,319,600.00	No of Km maintained	Ward 1 and 2 R8,5					
Same as above	Ward 1 and 2	Upgrade of Roads: Borchards	1,200,000.00							
Same as above	Ikwezi	Pothole maintenacne	Operational							
Same as above	Ward 3	Maintenance of Internal Roads: Klipplaat	R1,000,000.00 (Own funding)	No of Km maintained						
Same as above	Ward 4	Maintenance of Internal Roads: Klipplaat	1,000,000.00 (Own funding)	No of Km maintained						
To build an efficient, competitive & responsive economic infrastructure network	Ward 1 & 2	Upgrade of electricity in Jansenville	3,200,000.00 (uncertain – check allocation)							

To build an efficient, competitive & responsive economic infrastructure network	Ward 3 & 4	Waste Water Treatment Works Construction phase (EIA)	200,000.00	6,200,000					
Same as above	Ward 1	Upgrade of Town Hall	4,500,000.00						
To build an efficient, competitive & responsive economic infrastructure network	Ward 1	Establishment of Thusong Service Centre-Business Plan	Operational	12,000,000	To be applied for				
Same as above	Ward 1 & 2	Jansenville Water Treatment Plant	Preliminary drawings have been done	19,000,000	(DBSA funding applied for)				
Same as above	All	Housing	Housing demand inventory		DHS				
To build an efficient, competitive & responsive economic infrastructure network	Ward 4	Dan Sandi sewer connections	Not funded at this stage		Applied for funding from DHS				
To build an efficient, competitive & responsive economic infrastructure network	Ward 4	Rectification of Houses	Not funded at this stage		Applied for funding from DHS				
To build an efficient, competitive & responsive economic infrastructure network	Ward 1	Jansenville 500 Houses Phase 2 (285)	Uncertain when DHS will commence with project		Funding with DHS - Progress				
To build an efficient, competitive & responsive economic infrastructure network		Klipplaat Mud Houses	DHS to report on progress.						
To build an efficient, competitive & responsive economic infrastructure network		Waterford houses	Uncertain when DHS will commence with project		Funding with DHS - Progress				
To build an efficient, competitive & responsive economic infrastructure network	Ikwezi	Provincial Roads Ikwezi	4,837,000.00		R and PW funding with them				

COMMUNITY DEVELOPMENT

OBJECTIVE	Ward	Project	Budget 2012/13	KPI	ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4
Facilitate quality basic education, skilled and capable workforce to support an inclusive growth		Library on wheels; adopt a school; reading & storytelling							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Youth Development							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Religious Forum							
To build an efficient, competitive & responsive economic infrastructure network		Recreation, parks for all wards							
To build an efficient, competitive & responsive economic infrastructure network		Environmental Health - Waste Management Minimisation;							
To build an efficient, competitive & responsive economic infrastructure network		Water demand management & conservation awareness							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Start Community Radio Station							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Sport against Crime							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Disabled Forum							

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE		Ward	Project	Budget 2012/13	KPI	ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4
Create decent employment through inclusive economic growth with environmental assets and natural resources protected		Ward 3 & 4	Mohair Village Industry - KLPT							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected			Upholestry - KLPT							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected			Shoe Makers Project							
		Ward 1 and 2	Fitness Centre Jansenville - In-house needs analysis and develop Business Plan	Operational	Completion of 1 bussiness plan					
Create decent employment through inclusive economic growth with environmental assets and natural resources protected		Ward 1	Beautification of small towns	100,000.00						
		Ward 3 and 4	Revitalisation of small towns Klipplaat rail project - Feasibility Study	Operational						
			Fencing and access walkway - Historical Fort							
			Digital Doorway - KLPT	Operational						
Facilitate quality basic education, skilled & capable workforce to support an inclusive growth path			Science & Technology Centre - KPLT							

Create vibrant equitable, sustainable rural communities contributing toward food security		Agri Processing Plant WTFD - Feasibility Study (Spanish Govt)	Operational							
Create vibrant equitable, sustainable rural communities contributing toward food security		Fish Harvesting Darifinton (SANParks)	R							
Create vibrant equitable, sustainable rural communities contributing toward food security		Land Rehabilitation (SANParks)	R							
Create vibrant equitable, sustainable rural communities contributing toward food security		Community Garden WTFD- Social Development	R100,000.00							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected		Dev Industrial and Investment Strategy	Operational							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected	ALL	Small scale Public Transport project (MIG)	R150,000.00							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected		Green Energy	Get amount DumI							
Create vibrant equitable, sustainable rural communities contributing toward food security		Abattoir	Check if we need to take this out DumI							
Create vibrant equitable, sustainable rural communities contributing toward food security		Dev of Agri Tourism Plan	Operational							
Create vibrant equitable, sustainable rural communities contributing toward food security		WTFD Agri Village	Check for duplication DumI							
Create vibrant equitable, sustainable rural communities contributing toward food security		Bakery Renovation.	R100,000.00							