

**FOREWORD BY THE EXECUTIVE MAYOR–COUNCILLOR EM MADONSELA  
EXECUTIVE MAYOR’S IDP & BUDGET SPEECH – 2008-2012 FINANCIAL  
YEAR**

In creating a developmental local government for the next five (5) years term in office, it is important to start by quoting the State of the Nation Address of 9 February 2007 by the State President, Mr TM Mbeki:

*“With your indulgence, I would like to step further back, and recall what we said, in 2004, as representatives of our people, in the presence of our friends from the rest of the world, convened at our seat of government the Union Buildings in Tshwane on Freedom Day, the 10<sup>th</sup> anniversary of our liberation, and participated in the Inauguration of the President of the Republic, whom our Parliament had chosen, respecting the will of the people democratically demonstrated during the 2004 elections.*

*On that occasion we said in part:*

*“For too long our country contained within it and represented much that is ugly and repulsive in human society...*

*“It was a place in which to be born black was to inherit a lifelong curse. It was a place in which to be born white was to carry a permanent burden of fear and hidden rage...*

*“It was a place in which squalor, the stench of poverty, the open sewers, the decaying rot, the milling crowds of wretchedness, the unending images of a landscape strewn with carelessly abandoned refuse, assumed an aspect that seemed necessary to enhance the beauty of another world of tidy streets, and wooded lanes, and flowers’ blossoms offsetting the green and singing grass, and birds and houses fit for kings and queens, and lyrical music, and love.*

*“It was a place in which to live in some place was to invite others to prey on you or to condemn oneself to prey on others, guaranteed neighbours who could not but fall victim to alcohol and drug stupors that would dull the pain of living, who knew that their lives would not be normal without murder in their midst, and rape and brutal personal wars without a cause.*

*"It was a place in which to live in other neighbourhoods was to enjoy safety and security because to be safe was to be protected by high walls, electrified fences, guard dogs, police patrols and military regiments ready to defend those who were our masters, with guns and tanks and aircraft that would rain death on those who would disturb the peace of the masters..."*

*Responding to the imperative to move forward as quickly as possible to build the South Africa defined by a common dream, our government committed itself, working with all South Africans, to implement detailed programmes intended:*

- \* to raise the rate of investment in the First Economy;*
- \* to reduce the cost of doing business in our country;*
- \* to promote the growth of the small and medium business sector;*
- \* to speed up the process of skills development;*
- \* to improve our export performance, focusing on services and manufactured goods;*
- \* to increase spending on scientific research and development;*
- \* to implement detailed programmes to respond to the challenges of the Second Economy;*
- \* to implement programmes to ensure broad based black economic empowerment;*
- \* to continue with programmes to build a social security net to meet the objectives of poverty alleviation;*
- \* to expand access to such services as water, electricity and sanitation;*
- \* to improve the health profile of the nation as a whole;*
- \* to intensify the housing programme;*
- \* to implement additional measures to open wider the doors of learning and of culture*
- \* to improve the safety and security of all citizens and communities;*
- \* to ensure that the public sector discharges its responsibilities as a critical player in the growth, reconstruction and development of our country;*
- \* to accelerate the process of renewal of the African continent, and increasingly*
- \* to contribute to the resolution of major questions facing people of the world."*

....

The Integrated Development Plan for 2008 - 2012 is a strategic document for the municipality to achieve the following:

- Support Government efforts to put the people at the centre of development, not merely as beneficiaries, but as drivers of transformation
- Move faster and further in providing the better life for all
- Contribute to half unemployment and poverty by 2014
- Strive to ensure that each municipality have on MPCC (one stop Government Centre) by 2014
- Communities should have access to clean water by 2010
- Communities should have access to electricity by 2012
- Eradication of bucket system by end of 2007
- Communities should have access to decent sanitation by 2010
- Communities should have access to decent housing by 2010
- Provide the skills required by the district economic development and growth
- Ensure that all South Africans are fully able to enjoy the full dignity of freedom
- Working with our National and Provincial Governments to improve service delivery and access to basic services
- Ensure participation of the people to allow citizens to identify the problems that their community face and partner in providing solutions to deal with these problems and improve public service
- Speed up the delivery of free basic services
- Build sustainable human settlements and viable communities
- Provide infrastructure that will create an environment that is conducive to economic growth and development that facilitate and increase capacity to provide basic services, which will contribute to a safe and healthy environment
- Create job opportunities and fight poverty through infrastructure development and service delivery, procurement and support for SMME's and Broad Based Black Economic Development
- Ensure that councillors are responsive, accountable and effective and that everybody is involved in local government understands and honours the duty to respect and serve the people.

**EM MADONSELA  
EXECUTIVE MAYOR**

## FOREWORD BY THE MUNICIPAL MANAGER – MR L DE JAGER

The Integrated Development Plan 2008 – 2012 sets up challenges in our strategic planning and Performance Management System. It is through it - that we can confidently say: *"What gets done, gets measured."*

We will continue to measure service delivery and ensure our compliance to the Batho Pele principles and the direction that government is taking to its communities. As a municipality, we have thus far achieved to identify ourself in terms of corporate direction.

Council at its meeting held on 27 March 2007 approved a corporate logo for the municipality as per resolution A43/2007. Herein is the said logo and explanation of symbols for your noting:

- The rising sun on top represents the Mpumalanga province as the place of the rising sun.
- The sledge which appears as a shield, represents the Touristic Panorama of the municipality. The colour blue represents the waterfalls and the dams found in the area.
- The bird represents the various species found in the area.
- The plants on the sides represents the richness in agriculture of the municipal area.



Access to electricity, water and sanitation has improved. By 2005, South Africa had already achieved the Millennium Development Goal in respect of basic water supply, with improvement of access from 59% in 1994 to 83% in 2006. According to the United Nations Development Programme (UNDP) South Africa is one of the few countries that spend less on military budgets than on water and sanitation. In the words of the UNDP Human Development Report of 2006:

*"... South Africa has demonstrated how the human right to water can serve as a mechanism for empowerment and a guide to policy... Rights-based water reform has enabled it to expand access and overcome the legacy of facial inequality inherited from apartheid, partly through rights-based entitlements". (pp62/63).*

Our municipality will continue to ensure full public participation through iZimbizo. The other challenge facing us is to identify sustainable Local Economic

Development projects in partnership with other government sector departments. We need to further apply the PGDS in marketing our municipal area in terms of tourism. Getting investors to develop our area will curb poverty, unemployment and dependency among residents.

We are determined that through the efforts and the fact that we are resilient, we will continue to support Council in making the municipality successful in terms of:

- Ø Best administration processes
- Ø Implementation of best models on Performance Management
- Ø Achieving the result orientated IDP
- Ø Creating a well understood and approachable Local Economic Development Strategy
- Ø Ensuring Good Governance through proper and transparent systems
- Ø Increasing the service Delivery activities that respond to the needs of our communities
- Ø Attracting and maintaining the scarce skills needed by our municipality in order to achieve milestones set for us.

In as far as administration is concerned we will strive to support the **Pioneering Spirit** of our Province Mpumalanga.

Taking part in the Annual Vuna Awards will be a measure between our outputs and learning gaps-thus will be utilized as a tool to guide us in making the best of our ability whilst promoting better service delivery, bearing the **Batho Pele Principles** in all our dealings.

**L DE JAGER**  
**MUNICIPAL MANAGER**

## **KEY FOCUS STRATEGIES 2010**

Our municipality is positioned in such a manner that we are a gateway to Gauteng, Greater Mpumalanga, Free State and Kwazulu-Natal.

With 2010 coming up, we need to join hands together with the other role-players in making sure that 2010 and beyond leaves a legacy for one municipal area. This we can achieve through developing key focus strategies.

1. Urban Regeneration and precinct development for 2010:  
Parks development in all administrative units, public viewing sites which offer locals and visitors a unique African experience.

Legacy:

Vibrant 24/7 CBD repositioned along our R23 and N11 gateways to the neighbouring provinces and municipalities within Gert Sibande District.

2. Tourism for 2010:  
Sufficient graded accommodation to attract one or more countries to use the municipal area as team for accommodation based camp.

Legacy:

Home of wetland, bird view, historical and cultural heritage tourism preferred place for domestic tourists.

3. Soccer development for 2010:  
Enhanced passion for the game;  
Increased young talent pool;  
Frequent sports;  
Precinct and soccer stadiums within all municipal administrative units.

4. Safety and security for 2010:  
Guaranteed safety and security for all locals and visitors and at 2010 events, places of accommodation.

Legacy:

A safe and secure municipal area within Gert Sibande District Municipality.

At its meeting of 23 October 2007, Council adopted the key Focus Strategies for 2010 and beyond as per CR154/2007. These initiatives are to be captured in the IDP 2007-2011 as projects for the Municipality, involving all relevant role-player in implementing the strategy. Regular progress report will be presented to Council on the implementation here-of.

## 1. IDP OVERVIEW

### 1.1 INTRODUCTION

Pixley Ka Seme Local Municipality:

**Vision:** Pixley ka Seme Local Municipality is a credible, affordable and well developed municipality.

**Mission:** We will deliver affordable and quality services, in accordance with our Integrated Development Plan. This will be achieved through community participation, trained and motivated staff, rapid economic development and a tourism friendly environment.

**Core values:** Honesty, Openness, Responsiveness, Nurturing

**We subscribe to the principles of Batho Pele:**

- **Consultation**  
Citizens should be consulted about service levels and quality when possible
- **Service Standards**  
Citizens must be made aware of what to expect in terms of level and quality of services
- **Access**  
Citizens should have equal access to the services to which they are entitled
- **Courtesy**  
Citizens should be treated with courtesy and consideration
- **Information**  
Citizens must receive full and accurate information about their services
- **Openness and Transparency**  
Citizens should be informed about government departments', operations, budgets and management structures

- **Redress**  
Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered
- **Value for money**  
Public services should be provided economically and efficiently.

The 2008 – 2012 Integrated Development Plan document is meant to guide development and planning for the new political office bearers with emphasis on improving socio-economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The aim of the document is to ensure comprehensive Integrated Planning and Economic Development within the Pixley Ka Seme Local Municipality.

## **1.2 MUNICIPAL OVERVIEW**

### **1.2.1 Locality**

The Pixley Ka Seme Local Municipality is situated on the eastern border between Mpumalanga and Kwa Zulu Natal. Furthermore, the municipal area is framed by the Mkhondo Municipality in the east, Msukaligwa Municipality to the north and Lekwa Municipality to the west. For the purposes of the Pixley Ka Seme Integrated Development Plan the boundaries as proclaimed in terms of Section 21 (B) of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) are used. Although the study focuses on the demarcated municipal area and its people, regional and provincial influences are not ignored.

### **1.2.2 Area**

The Pixley Ka Seme Local Municipality comprises of an area of approximately 5227,98km<sup>2</sup> which includes the following major disestablished urban areas or towns:

- Ø Amersfoort
- Ø Ezamokuhle
- Ø Perdekop
- Ø Siyazenzela



- Ø Volksrust
- Ø Vukuzakhe
- Ø Wakkerstroom
- Ø Esizameleni
- Ø Daggakraal

Other residential areas include Daggakraal 1, 2 and 3 as well as Sinqobile A, B, C, and D. These two areas represent approximately 28% of the total registered voters in the Pixley Ka Seme area of jurisdiction.

### **1.2.3 Climate**

The area can be characterized as being a summer rainfall area with the warmer months being October to April. The rainfall increases from 760 mm per annum in the north-western part of the study area to approximately 1000 mm per annum along the escarpment east of Wakkerstroom. The climate of this area varies from very cold with severe frost and some snow during winter, to fairly hot during the summer in the parts below the escarpment. The area falls within the mist belt.

### **1.2.4 Topography**

The larger region is known for its rolling grass landscapes and the Pixley Ka Seme Municipal area is a typical example thereof. The area is situated within the Highveld Region, consisting of undulating hill landscapes of an elevation of about 1550m above sea level. To the south and south-east is an escarpment and related mountains, which provide an attractive variety to the landscape.

The town of Wakkerstroom is situated in the latter area, and is malaria free due to its altitude.

The area drains into streams of mainly the Mahawane Stream, which in turn falls in the perennial catchment area of the perennial Buffalo river catchment area. The area consists of predominantly highveld grassland with the added attraction of an escarpment and related mountains, which provide an attractive variety of landscapes.

### 1.2.5 Geology

A major portion of this area is occupied by the Karoo Outcrop, which belongs to the Dwyka, Vryheid and Volksrust formations. Several types of dolerite in the form of sills and dykes have intruded the sediments. On site sediments of the Vryheid formation and dolerite intrusions predominate. Quaternary deposits comprise small patches of terrace ground and gully wash along the gullies, some talus along the foot of the steeper dolerite hills and a widespread but thin covering soil of ferricrete on the plains. The Vryheid formation consists predominantly of mudrocks with sub-ordinates sandstone, gravel and coal seams.

The DBSA (1989: Map – Dormant Soils) the larger Volksrust area consist of four general categories of dormant soils:

- i) Red sand, loam and clay soils are found in patches and throughout the area.
- ii) Duplex soils can be found on the north-western border towards Standerton.
- iii) Grey sand and loam soils are found in a small portion near Wakkerstroom.
- iv) Very shallow soils and rock couples are found in patches within the jurisdiction area.

The agricultural potential of the Ca and Fa soil types are marginal while the potential of the Ea, and Ac types are medium to high. Recommended crops for the area are grain sorghum, sunflower, maize, wheat and groundnuts.

### 1.2.6 Natural Ecology

South African environmentalists identify six biomes on land in South Africa. A biome can, in general terms, be described as a broad ecological unit, representing a large natural area with a relatively uniform plant and animal life, closely determined by environmental conditions and, especially, climate.

The six biomes of South Africa are:

- § Grassveld Biome;
- § Succulent Karoo Biome;
- § Forest Biome;
- § Savanna Biome; and
- § Fynbos Biome.

The area of jurisdiction forms part of the Grassveld Biome. A description of the Grassveld Biome is as follows:

§ This area is the natural home of the black wildebeest, as well as the blesbuck, and supports vast plains of grass which are verdant in summer and yellow in winter. Trees are scarce and those present are associated with special conditions. Birds are plentiful. Typical species are the black korhaan and the blue crane. Only 1.1% of the total biome is contained in official conservation areas. The entire maize triangle of South Africa is situated inside the Grassveld biome. Other crops include sorghum, wheat, sunflowers and fruit.

The natural vegetation is pure Grassveld Types (Acocks Veld Type 6). According to the DBSA, 1989:2-72, the project area can be divided into three major categories concerning vegetation and veld types. The specific dormant species grass types that can be found in the area include:

§ *Themeda Veld*. The largest area of the Pixley Ka Seme Local Municipality's area of jurisdiction is categorised as Themeda Veld. According to the DBSA (1989: table 2:12), this is an extremely dense Themeda veld with no other species playing an important part.

§ *Turf Highveld to Highland Sourveld Transition*. This veld type occupies the Morgenzon, Amersfoort, and Volksrust-area and links the above veld type with the High and Sourveld and the North-Eastern Sandy Highveld. It is generally more mixed, denser and sour than the above. Grasses include: *Themeda triandra*; *Heteropogon contortus* and *Tristachya hispida*.

§ *Patchy Highveld to Cymbopogon- Themeda Veld Transition*. This consists of patches of Turf Highveld on turf soil and *Cymbopogon- Themeda Veld* on sand soil, with outliers of Bakenveld on rocky outcrops along its northern margin. There are no dormant grasses identified for this region.(DBSA, 1989: Table 2.12)

### **1.2.7 Conservation- / Sensitive areas**

The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, which is currently a tourist attraction, especially as far as ornithology is concerned. These areas are usually very sensitive to pollutants and should be treated as such.

The Sterkspruit through the town of Amersfoort is one of the tributaries of the Vaal River water system. It is prone to polluting due to the proximity of development along to the stream. Further development along the steam is a major concern as it could increase the pollution possibility in the Vaal River System.

### **1.2.8 Spatial**

The local settlement pattern of the various towns in the study area differs substantially. The urban form of a number of towns are characterised by former separate development policies. An important spatial imperative of this urban form was the Group Area Act, which required the provision of separate residential areas for the different population groups. This separate development is witnessed in many of the Pixley Ka Seme Municipal area towns such as Volksrust and Vukuzakhe. This form of segregated planning created spatially separate entities and has resulted in the lack of social integration as well as costly infrastructure and service provision and maintenance.

Volksrust together with Vukuzakhe form the largest urban settlement areas within the Pixley Ka Seme municipal area. These two areas are located in the southern portion of the municipal area of jurisdiction with other urban areas such as Amersfoort located to the north, Wakkerstroom to the east. Other urban areas include Perdekop, Daggakraal & Sinqobile.

### **1.2.9 Demographic**

The basic demographic information for the Pixley Ka Seme Municipal area is reflected in the tables for easy reference. These figures are as per the 2006 Demarcation Board Data. It must be borne in mind that with the 2006 Municipal elections certain ward changes came about. In the case of Pixley Ka Seme Local Municipality an extra ward was created. The figures were appended by the Municipal Demarcation board in conjunction with Statistics South Africa. Table 1 below gives an indication of the different geographic areas within the Pixley Ka Seme Local Municipality as well as the wards within

which these areas are situated. The number of households is also indicated.

Wards Demographic areas and households

DEMOGRAPHIC AREA	WARD	NUMBER OF HOUSEHOLDS
Vukuzakhe	1-2	2600
Volkstrust	3-4	3421
Wakkerstroom & eSizameleni	5	1832
Perdekop & Siyazenzela	6	2253
Amersfoort	7	1565
Ezamokuhle	8	1794
Daggakraal & Sinqobile	9-11	4946
<b>TOTAL</b>		<b>18 412</b>

Source: Demarcation Board 2005

### 1.2.10 Institutional capacity / Institutional Plans

The Pixley Ka Seme Local Municipality comprises 11 Wards at 28 February 2006 (11 Ward Councillors and 10 PR Councillors).

The various Departments within the municipality employ approximately 299 personnel at 31 August 2007. There are a number of policies, programmes and by-laws relating to the Institutional management of the municipality in place. The Workplace Skills Plan 2007/2008 was submitted to LGSETA on 29 June 2007.

The Employment Equity Plan for 2007-2011 was adopted and approved by Council during October 2007 as per CR A147/2007. The approved organograms is included in the attached Annexure "A".

The following table shows the Institutional Capacity summary of Pixley Ka Seme Local Municipality:

Issues	Status
Organizational structure	Approved
Total Staff composition	379 (321 posts budgeted for)
Filled positions	297 filled
Job evaluation	Finalized – Awaiting SALGBC's response
Information management system	Registry unit established
Delegations	Delegation register exists. Under review
PMS	Adopted until 2007. New system under review

<b>Issues</b>	<b>Status</b>
Skills development plan	2007/08 plan in process
Employment equity plan	Approved (CR A147/2007)
Gender Equity Plan	Yes
Employment Assistance Plan	Adopted
OHS Plan	Yes
Website	<a href="http://pixleykaseme.local.gov.za">http://pixleykaseme.local.gov.za</a>
Communication Plan	Adopted
Customer Care Strategy	Not adopted yet
Indigent Policy	Adopted
HIV/AIDS Plan	Adopted
Focus Groups Programme	No programme in place
Financial delegations	Adopted
Financial Plan	Activity list in IDP
Economic Development Plan	Adopted – in progress of upgrading
Procurement Framework	Procurement Policy adopted
Audit Committee	Use GSDM Committees
By-law reforms	Updated and published – ongoing process
Credit control policy	Adopted
Disaster management plan	Adopted – In progress of upgrading
Project Management Unit	Established and functional
Water Services Development Plan	Under review
Integrated Water Management Plan	In Progress
Integrated Environmental Plan	In Progress
Integrated Transport Plan	In Progress
Land use Management Plan	In Progress
Skills Development Framework	Under review

### 1.3 POPULATION

	<b>Formal Households 2006</b>	<b>Informal Households 2006</b>	<b>Traditional Household 2006</b>	<b>Population Census 2001</b>	<b>Population 2% growth 2001-2006</b>
<b>Pixley Ka Seme</b>	<b>10 524</b>	<b>5 475</b>	<b>2 001</b>	<b>80 737</b>	<b>82 351</b>

*Source: StatsSA / GSDM WSDP 2006*

The above table reflects the population and household status quo of the Pixley Ka Seme Local Municipality:

Population Distribution per Ward:

<b>Wards 2007</b>	<b>Black/ African</b>	<b>Coloured</b>	<b>Indian/ Asian</b>	<b>White</b>	<b>Total persons</b>
1	6 954	8	0	106	7 068
2	3 996	23	0	0	4 019
3	6 425	221	131	1 927	8 704
4	2 901	20	182	1 603	4 706
5	7 942	22	37	466	8 467

Wards 2007	Black/African	Coloured	Indian/Asian	White	Total persons
6	10 823	49	25	722	11 619
7	3 761	0	95	452	4 308
8	7 938	29	4	181	8 152
9	6 087	0	0	13	6 100
10	9 983	19	5	146	10 153
11	9 020	19	0	16	9 055
<b>TOTAL</b>	<b>75 836</b>	<b>410</b>	<b>477</b>	<b>5 628</b>	<b>82 351</b>

Source: Demarcation Board 2005

## 1.4 SOCIO-ECONOMIC PROFILE

### Dwelling type (StatsSA 2006):

	Formal	Informal	Traditional	Other
Pixley Ka Seme	10 524	5 475	2 001	38

Source: GSDM WSDP 2006

### Labour Market Status (economically active population StatsSA 2006):

	Employed	Unemployed	Not economically active	Pensioners and under age
Pixley Ka Seme	11 746	12 043	22 022	36 540

Source: GSDM WSDP 2006

The table above reflects the labour force within the municipality and demonstrates a huge challenge on the number of economically active population that is not employed nor engaged in any economic activity.

### Extent, Population and People below minimum living standard and household income:

Extent (ha)	Population StatsSA 2006	Population below min. living standards	% People below min. living standards	Total Household Income R	% to total Household Income for GSDM
522 723	80 737	56 034	69,54	383 760 842	5,35

Source: GSDM WSDP 2006

### Economically Active Population

Ages	Percentage
0 - 4	12,26%
5 - 19	38,75%
20 - 64	43,85%
Over 64	5,14%
<b>Total</b>	<b>100%</b>

Source: GSDM WSDP 2006

The tables reflect the huge number of people that need skills and capacity to support and sustain the municipality's economic growth and

development. The challenge is also to redirect the available pool of potential labour force to acquire the needed skills needed to drive our economy.

### **Tourism**

<b>Municipality</b>	<b>GVA (R)</b>
Pixley Ka Seme Local Municipality	8 061

*Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c*

The above table reflects the estimated contribution of the municipality to the regional economy and the province. There is still more the municipality can do expand its economic contribution through its economic growth and development strategy.

According to the above-mentioned table, there is great potential for tourism in the area. The Global Value Added (GVA) of 8 061 per rand reflects a great contribution to the provincial economy and can be improved.

### **Mining and Quarrying:**

<b>Municipality</b>	<b>Mining and Quarrying (tons)</b>
Pixley Ka Seme Local Municipality	25 084

*Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c*

The above table reflects the amount of mining and quarrying activities that takes place in Pixley Ka Seme Local Municipality.

In terms of the table, the municipality has greater challenges in ensuring strong partnerships with business and other relevant investors in combating unemployment through this sector.

### **Manufacturing – Labour Intensive:**

<b>Municipality</b>	<b>Manufacturing – Labour Intensive (personnel)</b>
Pixley Ka Seme Local Municipality	16 967

*Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c*

The above table reflects number of the labour intensive personnel absorbed in the manufacturing sector. Possibility into various projects need to be explored, e.g. plantation of grains to manufacture oil and oil related products; plantation of sunflower plants for cooking oil; recycling projects; fish farming, etc.

### **Construction and Infrastructure Projects:**

<b>Municipality</b>	<b>Number (R)</b>
Pixley Ka Seme Local Municipality	417 232

*Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c*



The above-mentioned table reflects the infrastructure investments made by the municipality in minimizing the infrastructure and construction backlog. The continuous contribution to its local economy through these investments is aimed at providing sustainable services and creating a conducive environment for economic growth and development.

#### Communication Networks:

Service Providers	Number
No. of cellular phone networks available (Vodacom, MTN, Cell-C, Virgin Mobile)	4
No. of internet services	±4
Public phone services	4
<b>Total</b>	<b>±12</b>

Source: Local Municipalities data

The above table reflects the different communication networks available in the municipality. These IT sectors need to further make investments in partnership with other stakeholders to increase access of such services to the rural communities.

### 1.5 FINANCIAL VIABILITY:

#### Revenue Breakdown

Revenue							
07/08		07/08		07/08		07/08	
Equitable Share	LGFMG	MSIG	MIG	NEP	WSOT	SCTCR	Own Rev
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
32 319	250	734	9 908	416	000	750	

Source: Information as provided by National Treasury Report, 2007

#### Consumer Debt

Municipality	2004	2005	2006
Pixley Ka Seme	21 094 211	24 078 672	26 385 357

Source: Information as provided by National Treasury Report, 2007

#### Municipal Infrastructure Expenditure

2004/2005		2005/2006		2006/2007	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
21,096,543	66,978,047	36,545,285	10,560,661	30,130,493	9,792,614

Source: Information as provided by National Treasury Report, 2007

#### Operating Expenditure v/s Operating Expenditure Ratio

2007/2008 BUDGET			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure vs. Total Budget
30,1	94,0	116,164	24,3%

Source: Information as provided by National Treasury Report, 2007

The above tables reflect the financial viability of the municipality and the capacity it has in order to ensure proper and effective service delivery.

The main focus of the investments will be:

- To address community needs
- To meet the millennium targets
- To create jobs
- To improve service delivery
- To improve communication and community participation

## **1.6 DEVELOPMENT OBJECTIVES FOR THE POLITICAL TERM**

Pixley Ka Seme Local Municipality is committed to:

- Support government efforts to put the people at the centre of development, not merely as beneficiaries, but as drivers of transformation.
- Move faster and further in providing the better life for all.
- Half unemployment and poverty by 2014.
- Provide the skills required by the district economic development and growth.
- Ensure that all South African are fully able to enjoy the full dignity of freedom
- Working with our National and Provincial Governments to improve service delivery and access to basic services.
- Ensure participation of the people to allow citizens to identify the problems that their community face and partner in providing solutions to deal with these problems and improve public service
- Speed up the delivery of free basic services
- Build sustainable human settlements and viable communities.
- Provide infrastructure that will create an environment that is conducive to economic growth and development that facilitate and increase capacity to provide basic services, which will contribute to a safe and healthy environment.
- Create job opportunities and fight poverty through infrastructure development and service delivery, procurement and support for SMME's and Broad Based Black Economic Development.
- Ensure that councillors are responsive, accountable and effective and that everybody is involved in local government understands and honours the duty to respect and serve the people.

The municipality will work closely with government institutions to initiate and create job opportunities through EPWP, for the benefit of the unemployed and the poor. By 2010, when South Africa hosts to Soccer World Cup, all households will have access to running water and decent /

proper sanitation. The district aims to ensure that all households have access to electricity by 2012. The district also subscribes and will not tolerate corruption activities, laziness and arrogance. The municipality aims to accelerate service delivery so that no community will be still using the bucket system for sanitation by the end of 2007.

All communities will have access to clean water and decent sanitation by 2010. All houses will have access to electricity by 2012. Housing developments are located closer to places of work. The municipality in partnership with the department of housing will strive to put more resources to build more and better roads, infrastructure for water and sanitation, and schools and clinics where they are needed, in rural and urban areas alike. By using the approach of the expanded public works programme in providing infrastructure, we will strive to ensure that more people have work opportunities and are given skills. Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens and enviro-club and promotion and protection of the environment. Assist those who want to set up small businesses with skills, and other forms of support in partnership with SEDA. The municipality has strengthened its public participation by making Ward Committees more effective. Comprehensive consultations are done through the Integrated Development Plan (IDP) processes and budget process; Izimbizo Forums to ensure effective consulting with communities.

The HIV/AIDS prevalence within the municipal area poses a greater challenge. It is estimated that 42% of the total population is HIV positive or living with HIV. This has an impact on the developmental objectives and strategies of the municipality.

It further creates dependency in terms of grants, support and will increase the number of indigents within the municipality. In facing the situation, the municipality, the district municipality, sector government departments and all relevant stakeholders, need to partner in:

- Ø HIV/AIDS Awareness Campaigns
- Ø Voluntary counselling and treatment campaign
- Ø Initiating projects aimed at prevention and caring
- Ø Identifying better and sustainable projects for Home Based Care
- Ø Establishment of hospices in all five municipal administrative units
- Ø Creation of sustainable foster care; step-in facilities and drop-in centres for HIV and rape victims and orphans
- Ø Linking sustainable Local Economic Development projects for all residents including those infected and affected, to the government National Strategically Programmes.

## 2. IDP PLANNING PROCESS

### 2.1 ANALYSIS OF PROVISION OF SERVICE DELIVERY

The Pixley Ka Seme Local Municipality still has a huge legacy in terms of addressing the basic needs of its community, much has being done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services.

The municipality note also, due to its spatial nature, the main challenge is on ensuring that rural communities also enjoy the same rights and benefits as urban communities in terms of basic services, much has being done to provide water [bore holes] and sanitation [VIP toilets] in most farms, despite the resistance by some farm owners. Continuous engagements will be used to resolve and address these challenges.

The issue around access to free basic electricity and housing is still a major challenge, the level of access [Roads & Transport] to key service facilities [clinics, schools, government services, etc.) need attention as the district is rural by its spatial nature.

#### Water Provision:

##### Estimated Backlog on Bulk Infrastructure

Water no. of household	% of Total District Backlog	Sanitation No. of household	% of Total District Backlog	Est. Rural Water & Sanitation Backlog
2001	7,58	5 767	6,54	2001

Source: GSDM – WSDP May 2006

The challenge during the current financial year is to ensure that the backlog is addressed in order to be in line with the set millennium targets.

##### Proclaimed formal areas with access to water

No. of households	No. of households with access	Estimated Backlog
18 000	15 999	2 001

Source: DWAF Figures – April 2005

In support of the Provincial Flagship projects, Pixley Ka Seme Local Municipality needs to engage the Department of Local Government and Housing in addressing the backlog and utilise local labour in doing so.

### Types of access to water (GMM 2007)

Type of Service	Pixley Ka Seme Local Municipality
In-house	3 213
Yard connection	7 906
< 200m	1 634
> 200m	2 098
Bore Holes	1 614
Spring	441
Rain water tank	101
Dam / Pool	283
Rivers / streams	373
Vendor	138
Other	200

Source: GSDM WSDP 2006

The municipality plans to ensure that all residents have access to clean water by 2010.

### Residential Consumer Units: Water

No. of Consumers units with:	Urban	Rural: Dense	Rural: Village	Rural: Scattered	Rural: Farmland
None / inadequate	9 613	7 500	6 000	2 300	11 907
Communal Water Supply	17 014	12 803	3 803	284	6 202
Uncontrolled volume supply: yard tap / house connection	139 713	7 016	5 033	155	33 786
Total served (2+3+4)	156 728	19 819	8 836	439	39 988
<b>Total (1+5)</b>	<b>166 341</b>	<b>21 796</b>	<b>12 183</b>	<b>1 238</b>	<b>51 962</b>

Source: GSDM WSDP – May 2006

It is very crucial for all water supplies to be regulated and measured, which will further determine the water loss in a quantitative manner.

### Sanitation

Municipality	Population
Pixley Ka Seme Local Municipality	82 351

Source: Population StatsSA 2006

In order to meet the set millennium targets of 2010, the municipality has to set targets of total bucket eradication and ensuring that all inhabitants have access to proper sanitation by the end of 2007.

### Proclaimed areas with access to sanitation

No. of households	Bucket system before 2004	Buckets eradicated	In-process of eradication	Households below RDP standards (rural)
18 000	0	0	0	6 318

Source: DWAF figures – April 2005

The above-mentioned table reflects the number of people with access to sanitation in proclaimed areas. The current backlogs is to provide water and sanitation in line with the millennium goal and it is a challenge to the municipality to be able to reach these goals which will have to get more resources from all stakeholders.

## Electricity

### Proclaimed areas with access to electricity

Approach	No. of households	Registered indigents	FBE: Municipality	FBE: Eskom	Estimated Backlog
Broad-based	28 700	6 190	28 300	600	7 567

Source: DWAF figures – April 2005

Through PPP with ESKOM the municipality seeks to achieve the set targets of FBE to all residents.

## Housing

### Proclaimed areas with access to housing

Unit Allocations (2000 – 2005)	Estimated backlog on housing units needed	Estimated Rural Backlog
6 428	18 000	2 001

Source: DLG & H figures – April 2005

Housing backlog will be addressed through the Department of Local Government and Housing within the municipal area.

## Settlements: Type of Dwelling

Formal	Informal	Traditional
2 066	2 104	2 001

Source: GSDM WSDP 2006 / StatsSA 2006

## Roads

### Municipal Roads

Status	Pixley Ka Seme Local Municipal Roads
Total Km	122 km
Improvements per Km from 2000	42,1 km
Budget spent since 2000	R7 760
Informal areas	2 km
Gravel roads	30 km
Tarred roads	90 km

Source: DWAF / Local figures – April 2005

The challenge for the municipality is to continuously maintain roads and pave or tar gravel roads.

## Health Facilities

Facilities	Pixley Ka Seme Local Municipality
Private Hospitals	0
Primary Health Clinics	7
Mobile Clinics	2
Government Hospitals	2
Private Doctors	10
Specialists	
Dentists	2
Gynecologists	0
Internists	0
Ear Specialists	0
Eye Specialists	0
Social Workers	12
Pension Pay-out Points	5
Places of Care	0
Hospices	3
Specialists	
Institutions for Disabled	0
Old Age Homes	2
Day Care Centres / Crèches	24
Police Stations	5
MPCC	1
Post Offices	5
Community Halls	10

The table above illustrates the frustrations that the community has in terms of health facilities and specialists. In some instances, communities have to travel far in order to access these facilities.

## Education:

### Education facilities breakdown

Status	Pixley Ka Seme Local Municipality
Independent Schools	1 (VKR)
Public Primary Schools	36
Public Secondary Schools	7
FET Colleges	0
Tertiary Institutions	0

The challenge as can be seen from the tables above is for the Department of Health to ensure that health facilities are at reach for the communities. The Department of Education has a major challenge in ensuring that there are further Education and Training Institutions and Skills Centres around the Municipal area.

## Waste Management

### Formal and informal household receiving waste collection services

Formal Households	Informal households	Total Formal & Informal Households	Traditional Households	Total no. (Formal+ Informal + Traditional)	Formal + Informal Households receiving waste collection services	Percentage of Formal & Informal Households Served
10 518	2 061	12 579	5 379	17 958	9 279	74%

Source: GSDM IWMP 2006

Town	Air Space	Status
Amersfoort	118 503	G.C.B.
Perdekop	71 111	G.C.B.

Town	Mass – 2006 (tons)	Mass – 2026 (tons)	Air Space
Wakkerstroom	1 044	3 396	88 921
Amersfoort	1 536	4 992	118 503
Perdekop	744	2 412	71 111
Volkstrust	10 356	33 660	474 056
<b>Pixley Ka Seme</b>	<b>13 680</b>	<b>44 460</b>	<b>752 591</b>

### Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed. From the population sizes above Pixley Ka Seme is expected to have the highest waste quantities as the municipality develops. In the municipality waste is divided into the following categories:

- Domestic;
- Building Rubble;
- Garden;
- Hazardous; and
- Industrial

The table below shows the 2005 waste quantities per category:

Domestic	Building rubble	Garden	Hazardous	Industrial	Total Waste produced	Total Waste Produced
Tons per month	Tons per month	Tons per month	Tons per month	Tons per month	Tons per month	Tons per annum
1 001	35	99	0*	5	1 140	13 680

\* Hazardous waste within the municipality is handled by private contractors and as a result the data cannot be obtained.



### Number of Formal Households with access to Waste Collection

Level of Service	No. of Households	No. of Households serviced (formal)	No. of Households serviced (informal)	Challenges
Removal once and twice a week to RDP standard and above	12 597	10 518	2 061	Financial resources, inadequate equipment and unregistered land fill sites.

Source: GSDM IWMP figures – April 2005

### Estimated budget to eradicate waste management backlogs

Type of Settlement (R million)	Type of Service (R million)	Total (R million)	%
34 796	32 402	67 198	8%

From the table above, it is clear that our municipality needs to partner with other role-players in order to effectively manage waste backlogs.

## 2.2 INSTITUTIONAL CHALLENGES AND SWOT ANALYSIS

Strengths	Weaknesses
Willingness to work	Insufficient resources (financial, equipment and human resources)
Good leadership (Politically and administratively)	Inadequate infrastructure
Strong team (Good relations: political and administrative)	Industrial Development
Geographical location is good	Non operational rail
Low crime rate	Roads, sewerage and water
Availability of land and labour (Proclaimed stands)	IT (System not responsive)
Political stability	Recreation and sport centres
Commitment from councillors	Health services
High availability of water	Shopping space
Stable and participative community (supportive)	Informal business not regulated and improper space allocation
Effective and sound administration, loyal workforce	Unemployment
Strong financial management system	Lack of understanding of by-laws (by communities)
Support from other governmental spheres	Race relation problems
	Staff compliment not representative of demographics
	No airfield
	Sectoral projects integration
	Poor implementation of policies and programmes

<b>Opportunities</b>	<b>Threats</b>
Community investment projects	Youth (low skill level, unavailability of job opportunities)
Agricultural projects	HIV / AIDS
Food security projects	Ageing infrastructure
Skills development projects	Rationalization and restructuring of electricity
Support for emerging and organizing agriculture	Poverty
Interaction between Council and organized business bodies within Pixley Ka Seme	Declining business performance
Training and skills upliftment of staff and councillors	Declining agricultural performance
Empowerment of sub-committees of council and staff	High dependency rate
Building the capacity of ward councillors	Increased urbanization
Take over electricity distribution from Eskom	Migration of businesses
Potential for job opportunities (investment, tourism)	Outflow of consumer capital
Climate to attract investors and tourists	Fast development of Newcastle, Standerton and Ermelo
Centrally located (Mpumalanga, Free State, Kwazulu-Natal)	Health Services
	Unemployment

## 2.3 Priorities, Objectives and Strategies

Priority	Objectives	Strategies
<b>Sanitation</b>	Service households and business stands with well sustainable infrastructure over a 5-year period	Submit business plans for approval on MIG and other grants and funds.
<b>Water</b>	Service households and business stands with water	Submit business plans for approval to all funding institutions.
<b>Electricity</b>	Service communities with electricity	Submit business plans for approval to all funding institutions.
<b>Roads, stormwater and footbridges</b>	Service all Administrative Units on continuous basis.	Submit business plans for approval to all funding institutions.
<b>Housing</b>	Facilitate servicing of all Administrative Units with housing.	Submission of applications to the Department of Local Government and Housing.
<b>Unemployment / LED</b>	Support local business, potential investors & projects to expand thus creating job opportunities.	Secure budget from council, sector departments and any other funders.
<b>Land use</b>	Servicing all development (housing, business and social) with land.	Identify and zone properties accordingly; Submit applications for funding (MIG)
<b>Sport &amp; Recreation (Parks)</b>	Establish proper infrastructure for sport facilities.	Submit business plans for approval of sport facilities & infrastructure.
<b>Cemeteries</b>	Secure, proclaim land and fence cemeteries in all Administrative units. Secure proper layout of graves	Secure funding on council's budget. Put in place a graveyard register.
<b>Waste management</b>	Identify and register waste disposal sites in all Administrative units where needed.	Submit business plans to DEAT, GSDM & MIG for funding.
<b>Natural environment</b>	Ensure safe and pollution-free environment.	Establish maintenance and management projects on natural resources and field infrastructure (dams, rivers, wetlands, etc.) Submit business plans to all relevant funders for the projects. Compilation of sector plan (Environmental Waste Management).
<b>Transportation</b>	Establish safe and sustainable transport related infrastructure.	Compile a Transport Management Plan. Recommend the upgrading and maintenance of existing and building of new roads to relevant authorities.

## 2.4 PROJECTS

## **2.4.1 Introduction**

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The degree of specification and exactness of the outcomes will vary, as some projects may need in-depth feasibility studies which may not be manageable within the IDP planning period. At least tentative estimates based on preliminary decisions on the project design (pre-feasibility level) are provided.

## **2.4.2 Project Evaluation and Prioritisation Criteria**

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The projects were identified from the needs expressed by the various stakeholders. Prioritisation of projects was done per ward.

### **Ø Phase 1**

Projects adhered to these criteria (one or more) are ranked as the highest priority.

### **Ø Phase 2**

These principles were utilized to assist in the prioritisation process.

### **Phase 1: Highest priority projects**

- **Legal commitments**
  - Projects where legal commitments have been made, i.e. tenders awarded, contracts signed etc.
- **Ongoing projects**
  - Projects which are implemented in more than one financial year and of which postponement or termination would cause severe implications
- **Legal requirements**
  - Projects required to comply with National and Provincial legislation and regulations
- **Priority special projects**
  - Projects, which are prioritised by Council, because of severe circumstances and special needs, i.e. disaster management, alleviation of health risks etc.
- **Low financial implications**
  - Projects that have no financial implication to Council subject to availability of institutional capacity

### **Phase 2: Project Prioritisation and Weighting**

- |  |   |
|--|---|
| • Basic Needs/Essential Services           | • Job Creation                                    |
| • Economic Development                     | • Sustainability                                  |
| • Community well-being and quality of life | • Income advantage to Council                     |
| • Financial benefit to Council             | • Impact/Scale (Population effected & advantaged) |

- Vision/Objectives/Strategies
- Linkages with other projects
- Environmental advantage/sustainability
- Financial capacity impact to Council & community

Prioritisation of projects was done as follows:

External Funding:

- E1 Extremely Urgent (Immediate Attention Required)
- E2 Urgent (Attention required to save costs and improve services)
- E3 Relatively Urgent (Not one of Council's main purposes)
- E4 Low

Internal Funding:

- A Extremely Urgent (Immediate Attention Required)
- B Urgent (Attention required to save costs and improve services)
- C Relatively Urgent (Not one of Council's main purposes)
- D Low

### **2.4.3 Project Programmes**

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Project Programmes are reflected in standardised table format for each of the objectives.

It is important to note that:

- Ø Projects/activities are **not** listed or referenced in order of priority or importance.
- Ø A number of projects or activities do not have a direct financial or capital consequence. These projects refer to actions by responsible agents as part of their general operating activities, i.e. lobby for funds, establish a Committee, set up a Task Team, etc.
- Ø Time frames for project implementation are indicated in the relevant year.
- Ø Given the scope of the IDP it is not possible to cost all projects in detail.
- Ø It is important to note that projects and activities are formulated and worded in such a manner that it includes the desired outcomes. These projects/activities and outcomes should be implemented and completed in line with the timeframes provided over the next 5 years.

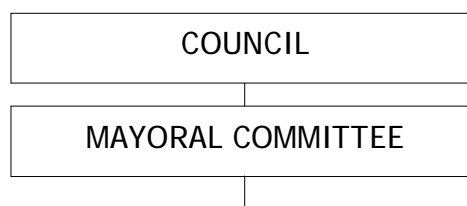
### **2.4.4 Status on projects is coded as follows:**

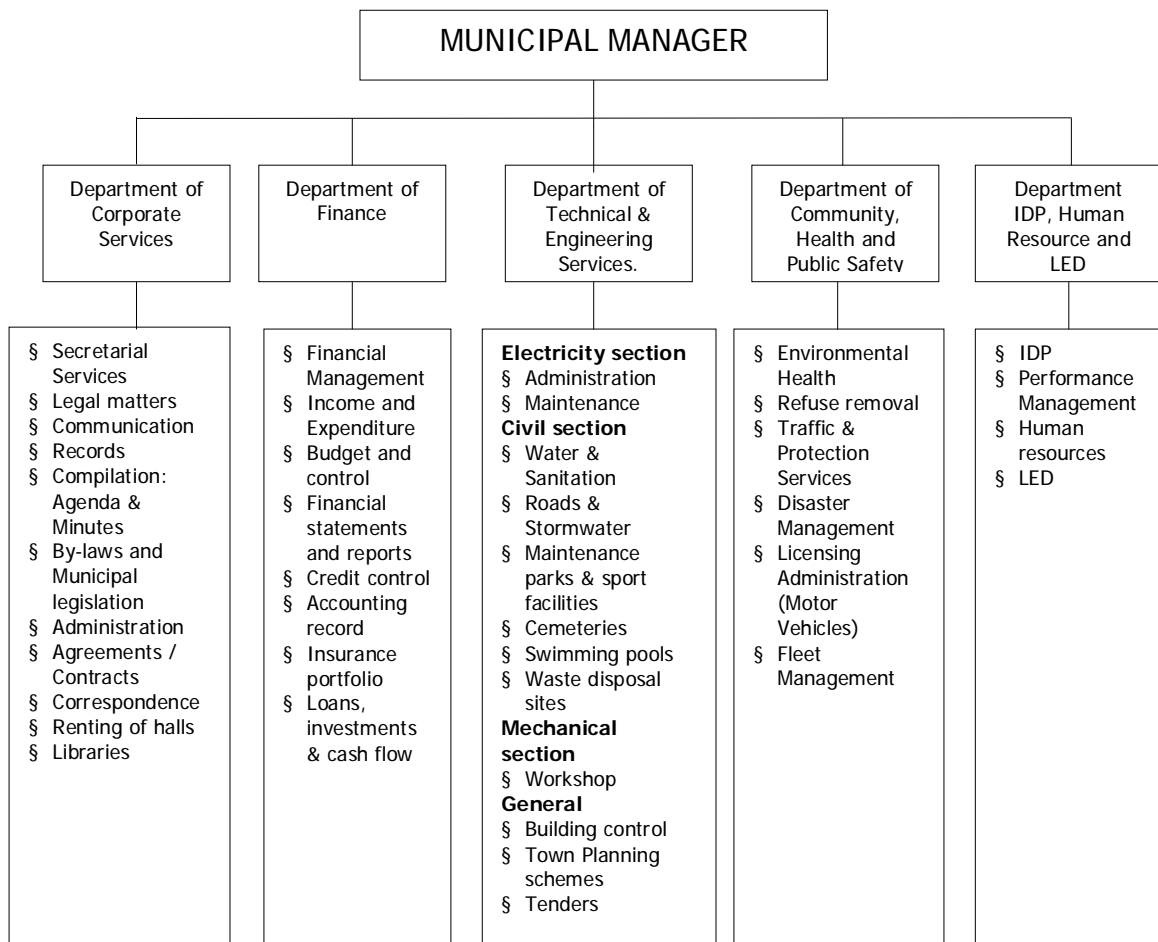
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**N - NONE (NOT STARTED OR NO FUNDS)**

**IP - IN PROGRESS**

### **2.4.5 PIXLEY KA SEME LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE**





## 2.5 PRIORITIES, OBJECTIVES AND STRATEGIES

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.1 KEY FOCUS AREA: OFFICE OF THE SPEAKER</b>			
<ul style="list-style-type: none"> <li>○ Council operations</li> <li>○ Council committees</li> <li>○ Code of conduct</li> <li>○ Community participation</li> </ul>	<ul style="list-style-type: none"> <li>○ Council meetings</li> <li>○ Council committee meeting</li> <li>○ Code of conduct</li> <li>○ Community participation programmes</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure efficient and effective operation of council</li> <li>○ To ensure regular meeting of council and its committees</li> <li>○ To ensure community participation and consultation in line with the relevant legislation</li> <li>○ To implement council's code of conduct</li> </ul>	<ul style="list-style-type: none"> <li>○ Consistent meetings of council and its committees</li> <li>○ Monitoring of the conduct of councillors</li> <li>○ Community consultation meetings / outreach programmes / ward meetings</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.2 KEY FOCUS AREA: OFFICE OF THE EXECUTIVE MAYOR</b>			
<ul style="list-style-type: none"> <li>○ Policy and political matters</li> <li>○ Community participation</li> <li>○ Identification of needs</li> <li>○ Strategy / programmes and service determination</li> <li>○ IDP</li> <li>○ PMS</li> <li>○ Monitoring and evaluation / management</li> <li>○ Ceremonial Roles</li> <li>○ Inter-governmental Relations (IGR)</li> </ul>	<ul style="list-style-type: none"> <li>○ Identification, review, evaluation of community needs</li> <li>○ Council strategies, programmes and services to address priority needs</li> <li>○ Service delivery mechanisms and options</li> <li>○ PMS and KPI for council management</li> <li>○ Local economic development</li> <li>○ Improved revenue collection and Financial Management Reforms</li> <li>○ Promote IGR in all government sectors</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure that community needs are addressed</li> <li>○ To recommend to council strategies, programmes, and services to address priority needs through the IDP</li> <li>○ To recommend service delivery mechanisms, options and estimate revenue and expenditure to council</li> <li>○ To ensure progress and implementation through monitoring of PMS</li> <li>○ To ensure the encouragement of economic growth and development</li> <li>○ To ensure smooth application of IGR</li> </ul>	<ul style="list-style-type: none"> <li>○ Executive mayoral committee meetings</li> <li>○ MS and financial reports</li> <li>○ Monitoring and evaluation of KPI</li> <li>○ Mayoral outreach programmes</li> <li>○ Stakeholders consultations</li> <li>○ Executive Mayor's Forum</li> <li>○ District Municipality / Provincial / National Government interaction</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.3 KEY FOCUS AREA: OFFICE OF THE MUNICIPAL MANAGER</b>			
<ul style="list-style-type: none"> <li>○ Administration</li> <li>○ Performance Management</li> <li>○ Integrated Development Planning</li> <li>○ Internal Audit</li> <li>○ Local Economic Development</li> <li>○ Good Governance</li> <li>○ Marketing/Communications</li> <li>○ Personnel services</li> <li>○ Industrial Relations</li> </ul>	<ul style="list-style-type: none"> <li>○ Integrated Development Planning</li> </ul>	<ul style="list-style-type: none"> <li>○ To manage the strategic support structure</li> <li>○ The management of IDP</li> <li>○ To report on IDP</li> <li>○ The implementation of IDP</li> <li>○ Monitoring of IDP</li> <li>○ To incorporate Performance Management System to IDP</li> <li>○ Evaluation of IDP activities</li> <li>○ Community Participation</li> <li>○ Stakeholder Participation</li> <li>○ Intergovernmental corporation &amp; collaborations</li> </ul>	<ul style="list-style-type: none"> <li>○ Consultation and support services</li> <li>○ Reports and monitoring</li> <li>○ Linking and integration</li> <li>○ Effective community consultation mechanisms</li> <li>○ Use of media and local stakeholders forums and related structures</li> </ul>
	Performance Management	<ul style="list-style-type: none"> <li>○ Development of PMS Framework</li> <li>○ Development of KPI's</li> <li>○ Performance measurement</li> <li>○ Monitoring the Performance</li> <li>○ Reporting on PMS</li> <li>○ Review</li> <li>○ Benchmarking</li> <li>○ Consultation</li> </ul>	<ul style="list-style-type: none"> <li>○ Establishment of Performance Management contracts</li> <li>○ Regular reports</li> <li>○ Monitoring and evaluation</li> <li>○ Review of contracts and linking with IDP</li> <li>○ Consultations</li> </ul>
	Local Economic Development Improved revenue collection and Financial Management Reforms	<ul style="list-style-type: none"> <li>○ To initiate, co-ordinate LED projects and community initiatives plus economic activities</li> <li>○ To monitor LED projects and activities</li> <li>○ To evaluate council's impact on LED through its projects and activities</li> </ul>	<ul style="list-style-type: none"> <li>○</li> </ul>



KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: OFFICE OF THE MUNICIPAL MANAGER</b>			
<ul style="list-style-type: none"> <li>○ Administration</li> <li>○ Performance Management</li> <li>○ Integrated Development Planning</li> <li>○ Internal Audit</li> <li>○ Local Economic Development</li> <li>○ Good Governance</li> <li>○ Marketing/Communications</li> <li>○ Personnel services</li> <li>○ Industrial Relations</li> </ul>		<ul style="list-style-type: none"> <li>○ To provide support to SMME's and local entrepreneurs</li> <li>○ To provide assistance to Ward councillors and council committees on LED matters</li> <li>○ To facilitate local economic growth development and sustainability</li> <li>○ To facilitate and support existing and imaging local entrepreneurs</li> <li>○ To improve council financial viability</li> </ul>	<ul style="list-style-type: none"> <li>○ Good governance and community involvement</li> <li>○ Strengthening and support of existing forums</li> <li>○ Facilitate procurement opportunities for local businesses</li> <li>○ Creation and facilitation of a good environment for economic growth, development and sustainability</li> <li>○ Improving and monitoring council finances and implementing reforms</li> </ul>
	<ul style="list-style-type: none"> <li>○ Staff matters</li> <li>○ Contracts</li> <li>○ Provision of services</li> <li>○ To ensure the establishment of new Local Government Structures that promotes democratic, responsible, equitable governance, as well as efficient and effective service delivery</li> </ul>	<ul style="list-style-type: none"> <li>○ Efficient and effective strategic management</li> <li>○ Efficient and effective management and co-ordination of the political and Administration offices</li> <li>○ Staff establishment and management</li> <li>○ Strategic management of section 57 managers</li> <li>○ Job evaluation</li> <li>○ Policy and by-laws</li> <li>○ Provision of services</li> </ul>	<ul style="list-style-type: none"> <li>○ Effective and efficient departments operations</li> <li>○ Effective and efficient contract management (through departments)</li> <li>○ Accessible, affordable and acceptable service delivery mechanisms through departments</li> <li>○ Efficient and effective utilization of staff including relevant training and skills development</li> </ul>
	Internal Audit	<ul style="list-style-type: none"> <li>○ Monitoring and evaluation of the internal audits</li> <li>○ Facilitation and support of the Internal Audit committee functions</li> <li>○ To ensure transparency and accountability</li> </ul>	<ul style="list-style-type: none"> <li>○ Monitoring and support of the internal audit committee functions</li> <li>○ Implementation and report on internal audit functions and recommendations</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: OFFICE OF THE MUNICIPAL MANAGER</b>			
<ul style="list-style-type: none"> <li>○ Administration</li> <li>○ Performance Management</li> <li>○ Integrated Development Planning</li> <li>○ Internal Audit</li> <li>○ Local Economic Development</li> <li>○ Good Governance</li> <li>○ Marketing/Communications</li> <li>○ Personnel services</li> <li>○ Industrial Relations</li> </ul>			<ul style="list-style-type: none"> <li>○ Monitoring and evaluation of financial and other legal compliance</li> </ul>
	<ul style="list-style-type: none"> <li>○ Marketing / Communications</li> </ul>	<ul style="list-style-type: none"> <li>○ To promote the image of the municipality</li> <li>○ To promote municipal services</li> <li>○ To enhance service delivery and good governance</li> </ul>	<ul style="list-style-type: none"> <li>○ Community outreach programmes</li> <li>○ Workshops &amp; meetings</li> <li>○ Pamphlets/media adverts</li> <li>○ Audio and video material</li> </ul>
	<ul style="list-style-type: none"> <li>○ Provision of competent staff</li> <li>○ Facilitation of training and development</li> <li>○ Facilitation of skills development</li> <li>○ Administration of personnel records</li> <li>○ Facilitation and administration of Labour matters</li> <li>○ Industrial relation services</li> <li>○ Training</li> </ul>	<ul style="list-style-type: none"> <li>○ To provide the municipal departments with relevant and competent staff</li> <li>○ To ensure compliance and advise council on statutory and bargaining council resolutions and agreements</li> <li>○ Guide and facilitate the departments to comply with relevant regulations and laws</li> <li>○ To keep and update all relevant employees documents</li> <li>○ To facilitate / intervene and guide departments in dispute resolution, disciplinary action and training and rehabilitation matters</li> <li>○ To facilitate and provide secretariat services to the local Labour forum</li> </ul>	<ul style="list-style-type: none"> <li>○ By using local and national papers with special preference to residents of Pixley Ka Seme on recruitment.</li> <li>○ Effective filing and administration of personnel files</li> <li>○ By policy development and setting the numerical goals</li> <li>○ By advising all line managers on labour related matters</li> <li>○ By convening disciplinary hearings</li> <li>○ By monitoring compliance to all labour regulations and bargaining agreements</li> <li>○ By facilitating skills training and development of staff</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: OFFICE OF THE MUNICIPAL MANAGER</b>			
		<ul style="list-style-type: none"> <li>○ To promote equity in the workplace</li> <li>○ To promote a sound labour relations</li> <li>○ To ensure that all council employees uphold the work ethics</li> <li>○ To consult labour on matters of mutual interest</li> <li>○ To have competent and competitive workforce</li> </ul>	
<b>2.5.4 KEY FOCUS AREA: CORPORATE SERVICES: ADMINISTRATION</b>			
<ul style="list-style-type: none"> <li>○ To provide Pixley Ka Seme with efficient and effective support services in relation to committees services and support services</li> <li>○ This section is committed to render and act as a custodian of Council's administration support services to the entire administrative machinery</li> </ul>	<ul style="list-style-type: none"> <li>○ Agenda</li> <li>○ Attend all meetings</li> <li>○ Typing</li> </ul>	<ul style="list-style-type: none"> <li>○ Compile good quality reports to Executive mayoral meeting and council meetings</li> <li>○ Establish a process where community can be informed about municipal affairs and reporting on progress</li> <li>○ Implement and facilitate process to ensure the passing and execution of resolutions</li> <li>○ Ensure that all Council activities are recorded and minuted.</li> <li>○ Provide typing work for the compilation of the agendas.</li> </ul>	<ul style="list-style-type: none"> <li>○ Through utilisation of Munadmin system and ensure functionality of the system at all times</li> <li>○ Council resolutions available to members of public</li> <li>○ Ensure execution of council resolutions</li> <li>○ Information brochure</li> <li>○ By using secretarial work to all council officially scheduled meetings</li> <li>○ By providing a pool of typist</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: CORPORATE SERVICES: ADMINISTRATION</b>			
<ul style="list-style-type: none"> <li>○ To provide Pixley Ka Seme with efficient and effective support services in relation to committees services and support services</li> <li>○ This section is committed to render and act as a custodian of Council's administration support services to the entire administrative machinery</li> </ul>	<ul style="list-style-type: none"> <li>○ Registry</li> <li>○ Postal and courier services</li> <li>○ Reprographic services</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure proper registry of all council incoming and outgoing mail through implementation of relevant council policies</li> <li>○ Compliance to the National Archive and Record Services of South Africa</li> <li>○ To ensure that courier services is available at all times to support ward committees and other activities of the Council</li> <li>○ To utilize existing services of reprographics machines efficiently and to optimally utilize spare capacity where it is available.</li> </ul>	<ul style="list-style-type: none"> <li>○ Implementation of correspondence policy</li> <li>○ Training of all the staff that works with registration of mail</li> <li>○ Provide vehicle services at all times</li> <li>○ Ensure that hailing equipment is available and in good conditions</li> <li>○ Ensure that all offices has reprographic machines</li> <li>○ Address all matters relating to reprographic needs of the Council</li> </ul>
	<ul style="list-style-type: none"> <li>○ Telecommunication Services</li> <li>○ Customer care</li> </ul>	<ul style="list-style-type: none"> <li>○ To upgrade the existing telephone systems</li> <li>○ To ensure telecommunication systems exists in all council offices</li> <li>○ To link all town under Pixley Ka Seme jurisdiction to one number</li> <li>○ Establish a customer care centre within the municipality</li> <li>○ Promote a culture of public participation</li> <li>○ Develop an internal capacity building strategy to enhance the customer care vision.</li> </ul>	<ul style="list-style-type: none"> <li>○ Call for development of telecommunication systems</li> <li>○ Ensure proper linkages in all towns</li> <li>○ Educate and inform the community with respect to customer care centre.</li> <li>○ Making cleaning services available at all council offices</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: CORPORATE SERVICES: ADMINISTRATION</b>			
<ul style="list-style-type: none"> <li>To provide Pixley Ka Seme with efficient and effective support services in relation to committees services and support services</li> <li>This section is committed to render and act as a custodian of Council's administration support services to the entire administrative machinery</li> </ul>		<ul style="list-style-type: none"> <li>Establishment and sustainable operations of a helpdesk for a 24 hour call centre</li> <li>Ensure proper cleaning of offices, conference rooms and council chamber</li> </ul>	
<b>KEY FOCUS AREA: CORPORATE SERVICES: LEGAL AND PROPERTIES</b>			
<ul style="list-style-type: none"> <li>The Legal section exist to provide high quality legal services and guidance to the Municipal Council, Municipal Manager and departments</li> <li>Render professional legal services</li> <li>Ensure compliance with relevant legislation</li> <li>Work with all departments and relevant stakeholders to ensure timeous reporting</li> </ul>	<ul style="list-style-type: none"> <li>Agreement</li> <li>Municipal Code</li> <li>Debt Collection</li> </ul>	<ul style="list-style-type: none"> <li>Drafting, negotiations and finalisation of contract</li> <li>Ensure agreement register is established and being maintained</li> <li>Ensure compliance and honouring of all agreements entered into between the municipality and clients</li> <li>Ensure compilation of coherent and systematic municipal by-laws</li> <li>Ensure coherent and systematic revenue collection jointly with Finance department</li> </ul>	<ul style="list-style-type: none"> <li>Data collection and drafting</li> <li>Record keeping</li> <li>Review and monitor compliance</li> <li>Data collection, review, advise and monitoring</li> <li>Accurate data collection, Liase and refer for collections</li> </ul>
	<ul style="list-style-type: none"> <li>Legal advises</li> <li>Law library</li> <li>Legal claims</li> <li>Legal representations</li> </ul>	<ul style="list-style-type: none"> <li>To ensure quality legal advice services, ensuring compliance with relevant National and Provincial</li> </ul>	<ul style="list-style-type: none"> <li>Ensure establishment and maintenance of qualitative and quantitative law library</li> <li>Updated all relevant books,</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: CORPORATE SERVICES: LEGAL AND PROPERTIES</b>			
<ul style="list-style-type: none"> <li>○ The Legal section exist to provide high quality legal services and guidance to the Municipal Council, Municipal Manager and departments</li> <li>○ Render professional legal services</li> <li>○ Ensure compliance with relevant legislation</li> <li>○ Work with all departments and relevant stakeholders to ensure timeous reporting</li> </ul>	<ul style="list-style-type: none"> <li>○ Property alienations, and</li> <li>○ Acquisitions</li> </ul>	<ul style="list-style-type: none"> <li>legislation, Ordinances and by-laws</li> <li>○ Ensure prompt handling of legal claims on behalf of or against Council</li> <li>○ Ensure quality and professional representation of all civil, criminal, labour and other disputes against the municipality</li> <li>○ Ensure equitable alienation and acquisitions of property.</li> </ul>	<ul style="list-style-type: none"> <li>statutes, human resource and necessary equipment available and accessible</li> <li>○ Register all claims, evaluate claims, where necessary instruct attorney to defend, follow-up with attorneys.</li> <li>○ Professional preparation of all cases for and against the municipality</li> <li>○ Develop adequate policy framework for property alienation and acquisition.</li> </ul>
	<ul style="list-style-type: none"> <li>○ Employee housing</li> <li>○ Valuation roll</li> <li>○ Deeds register</li> <li>○ Policy register</li> </ul>	<ul style="list-style-type: none"> <li>○ Ensure that employees are housed adequately, equitably and fairly</li> <li>○ Ensure proper and accurate valuation of municipal property</li> <li>○ To keep track of ownership of property within our jurisdictional area</li> <li>○ Ensure that all policies are kept and accessible</li> </ul>	<ul style="list-style-type: none"> <li>○ Developing policy and ensure implementation</li> <li>○ Appointment of professional values/s, develop a POA to monitor the process objectively</li> <li>○ Keeping an updated register of title deeds</li> <li>○ Keeping an updated register</li> </ul>
	<ul style="list-style-type: none"> <li>○ Legal notices</li> <li>○ Guarantee Register</li> </ul>	<ul style="list-style-type: none"> <li>○ Ensure professional advertisement of the notices relating to alienation of property and town planning matters through media and provincial gazette;</li> <li>○ Ensure compliance to conditions of projects or developments, etc.</li> </ul>	<ul style="list-style-type: none"> <li>○ Proof-read and edit notices to ensure compliance</li> <li>○ Keeping an updated, accurate and professional register</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: CORPORATE SERVICES: HOUSING AND COMMUNITY SERVICES</b>			
<ul style="list-style-type: none"> <li>○ Land acquisition</li> <li>○ PHP Project implementation</li> <li>○ Housing policy development</li> <li>○ Provision of social housing within Pixley Ka Seme area</li> <li>○ Obtain housing developer status</li> <li>○ Relocation of residents from unsuitable to suitable areas</li> <li>○ Provision of recourses including HR</li> </ul>	<ul style="list-style-type: none"> <li>○ Prevent illegal occupation of land</li> <li>○ Educate beneficiaries of their rights to quality housing</li> <li>○ Monitor &amp; manage housing projects and implementation</li> <li>○ Management of the PHP</li> <li>○ Support local emerging contractors</li> <li>○ Management of the PHP</li> </ul>	<ul style="list-style-type: none"> <li>○ To make suitable land available</li> <li>○ To promote awareness on housing related matters</li> <li>○ To improve quality of housing delivery and related policy</li> <li>○ To be the facilitator of building material to emerging contractors and to all contractors with approved subsidies</li> <li>○ To play the role of a support organisation to manage PHP projects from start to finish.</li> </ul>	<ul style="list-style-type: none"> <li>○ Educate people about the pros and cons of illegal occupation of land</li> <li>○ Facilitate and monitor housing needs and land occupation</li> <li>○ Broad information sharing and discussions with Ward Councillors and community.</li> <li>○ Distribute Government and NHBRC information brochures.</li> </ul>
<b>KEY FOCUS AREA: CORPORATE SERVICES: MULTI-PURPOSE COMMUNITY CENTRE (MPCC)</b>			
		<ul style="list-style-type: none"> <li>○ To promote one stop facility centres for government services</li> </ul>	<ul style="list-style-type: none"> <li>○ Monitoring and identifying needs through community consultation;</li> <li>○ Liaisons with stakeholders and business community including department of labour on education and training needs and related issues</li> <li>○ Collaboration and co-operation with all spheres of government on the establishment and sustainability of the centres.</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: CORPORATE SERVICES: HOUSING AND COMMUNITY SERVICES</b>			
<ul style="list-style-type: none"> <li>○ Public Library and information services supply facilities and information to the members of the communities of Pixley Ka Seme.</li> <li>○ Municipality to provide for, and support literacy, acquisition of life-long skills and education.</li> <li>○ Providing and maintaining the infrastructure of 11 Public Libraries of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>○ Access to library and information services</li> <li>○ Provide recreational services and material</li> <li>○ Maintenance of the membership database.</li> <li>○ Provide access to multi-media services</li> <li>○ Responsible for outreach programs</li> <li>○ Marketing Library services</li> <li>○ Responsible for domestic strategies of Library services</li> <li>○ Budget control</li> <li>○ Responsible for Library staff development</li> <li>○ Providing a means of communication between library services and the community</li> <li>○ Adhere to legal requirements</li> <li>○ Responsible for staff orientation, motivation, evaluation</li> <li>○ Plan and develop and implement staff in-service training programs</li> <li>○ Liase with outside institutions, departments and organizations</li> <li>○ Provision and maintenance of library buildings and infrastructure</li> <li>○ Liaise with Provincial Library</li> </ul>	<ul style="list-style-type: none"> <li>○ Supply information to the members of the community of Pixley Ka Seme Local Municipality.</li> <li>○ Library user orientation</li> <li>○ Provide a borrowing service to the community</li> <li>○ Provide recreational material for the visually impaired and children with reading problems by providing audio books</li> <li>○ Issue and receive the return of and renew borrowed library items</li> <li>○ Levy fines on overdue items, in accordance with the library tariffs</li> <li>○ Join people as members of the library in accordance with the library by-laws</li> <li>○ Accept deposits and/or other fees for membership in accordance with the library tariffs and pay these over to the Department Finance</li> <li>○ Provide access to electronic technology: <ul style="list-style-type: none"> <li>○ Computers</li> <li>○ Internet</li> <li>○ Email and help with the use thereof</li> </ul> </li> <li>○ Provide and maintain photocopier facilities to the</li> </ul>	<ul style="list-style-type: none"> <li>○ Provide for and support literacy, acquisition of life-long skills and education</li> <li>○ Access to and use of reference materials</li> <li>○ Encyclopedias and other works of reference</li> <li>○ Internet</li> <li>○ Educational videos and reader guidance</li> <li>○ Access to information on current affairs by providing: Newspapers, periodicals, cuttings</li> <li>○ Provide and maintain a branch library service for UNISA</li> <li>○ Provide inter-library-loan services</li> <li>○ Assist and instruct the public in the services available.</li> <li>○ Assist and instruct the public in the use of card and on-line card catalogues</li> <li>○ Plan and implement programs and projects designed to improve the awareness of library services</li> <li>○ Plan and execute exhibitions, both internal and external</li> <li>○ Plan and present educational activities</li> <li>○ Liase with schools, tertiary institutions and "Friends of</li> </ul>



KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: CORPORATE SERVICES: HOUSING AND COMMUNITY SERVICES</b>			
	<ul style="list-style-type: none"> <li>Services (MPLIS) regarding administrative matters</li> <li>Liaise with professional library organizations, e.g. LIASA and SALGA</li> <li>Selection, acquisition and control of library material</li> <li>Develop and maintain a current database of stock</li> </ul>	<ul style="list-style-type: none"> <li>Public.</li> <li>Provide informational and recreational services to senior citizens by providing and maintaining a library depot.</li> <li>Provide information and recreational services to senior citizens and home bound persons by providing and maintaining mobile libraries.</li> <li>Establish reading circles.</li> <li>Organize book discussions</li> </ul>	<ul style="list-style-type: none"> <li>the Library"</li> <li>Responsible for marketing strategies of library services.</li> <li>Conduct community surveys.</li> <li>Plan, develop, implement and control of short and long-term aims and goals.</li> <li>Improve knowledge and keep abreast of developments in the provision of library services by attending workshops and seminars.</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.5 KEY FOCUS AREA: COMMUNITY HEALTH &amp; PUBLIC SAFETY: DISASTER MANAGEMENT AND FIRE RESCUE</b>			
<ul style="list-style-type: none"> <li>Traffic</li> <li>Disaster management &amp; fire rescue</li> <li>Licensing and registration</li> <li>Fleet management</li> </ul>	<ul style="list-style-type: none"> <li>To provide disaster management services</li> <li>To provide fire and rescue services</li> <li>To provide fire safety and training</li> <li>To maintain an efficient emergency communication centre</li> </ul>	<ul style="list-style-type: none"> <li>Launching of Disaster Management Centre</li> <li>To minimize turn-out response times to incidents</li> <li>To minimize fire risks</li> <li>To provide a 24 hour service for both emergency and non-emergency complaints</li> <li>Upgrade of communication equipments</li> </ul>	<ul style="list-style-type: none"> <li>Comply with Disaster Management Framework and relevant acts</li> <li>Install disaster and anti-corruption hot-line</li> <li>Increase the number of volunteers</li> <li>Conduct community awareness programs</li> <li>Decentralize fire services</li> <li>Installation of a control room</li> <li>Implementation of Fire stations at all Administrative Units</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: COMMUNITY HEALTH &amp; PUBLIC SAFETY: LICENSING AND REGISTRATION</b>			
<ul style="list-style-type: none"> <li>○ Traffic</li> <li>○ Disaster management &amp; fire rescue</li> <li>○ Licensing and registration</li> <li>○ Fleet management</li> </ul>	<ul style="list-style-type: none"> <li>○ To provide accessible licensing services</li> <li>○ Ensure roadworthiness of vehicles</li> <li>○ To conduct driver licence tests</li> <li>○ To provide free flow of traffic &amp; law enforcement</li> <li>○ To provide quality service on E-Natis system</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure efficient service delivery regarding licensing services</li> <li>○ To improve accessibility of licensing and vehicle registration services</li> <li>○ Access of enquiry into E-NATIS data services</li> <li>○ Compliance with Road Traffic Act and SABS codes.</li> </ul>	<ul style="list-style-type: none"> <li>○ Co-operation with Provincial and National Department of Transport regarding E-NATIS services, personnel and equipment</li> <li>○ Conduct community awareness campaigns To verify dealer stocking of vehicles with vehicle dealers</li> <li>○ Comply with relevant requirements</li> <li>○ Installation of traffic light cameras on problematic areas</li> <li>○ Building of testing grounds that are standardized.</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: COMMUNITY HEALTH &amp; PUBLIC SAFETY: FLEET MANAGEMENT</b>			
<ul style="list-style-type: none"> <li>○ Traffic</li> <li>○ Disaster management &amp; fire rescue</li> <li>○ Licensing and registration</li> <li>○ Fleet management</li> </ul>	<ul style="list-style-type: none"> <li>○ To provide efficient fleet management services</li> <li>○ To provide a well maintained fleet of vehicles and equipments.</li> </ul>	<ul style="list-style-type: none"> <li>○ Computerized of management of vehicles.</li> <li>○ To ensure implementation of the procurement policy</li> <li>○ To provide efficient and cost effective vehicle and equipment maintenance services</li> <li>○ To provide best customer service delivery in terms of the national legislation</li> </ul>	<ul style="list-style-type: none"> <li>○ To have a computerized Vehicle Fleet Management system</li> <li>○ Create a database of previously disadvantaged service providers</li> <li>○ Decentralization of services</li> <li>○ To co-ordinate with service providers and agents</li> <li>○ To comply with the Procurement Policy</li> <li>○ Provide preventative maintenance programs</li> <li>○ To provide a report regarding vehicles to all Directors</li> <li>○ Implementation of Best Practice Model</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.6 KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: CEMETERIES</b>			
<ul style="list-style-type: none"> <li>○ Upgrading of cemetery facilities</li> <li>○ Providing for capacity in all cemeteries</li> <li>○ Securing cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>○ Cemeteries</li> <li>○ Ablution facilities in cemeteries</li> <li>○ Fencing of cemeteries</li> <li>○ Extensions to cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>○ Provide ablution blocks at all the current cemeteries</li> <li>○ Secure cemeteries against animal intrusion</li> <li>○ To acquire additional space to maintain sustainability of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>○ By providing a reliable service to the public</li> <li>○ By advance planning and strategising</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: HORTICULTURE</b>			
<ul style="list-style-type: none"> <li>○ To promote sustainable gardening principles</li> <li>○ To improve the images of the towns to tourist and visitors</li> <li>○ To provide a quality horticultural service to the council and resident of Pixley Ka Seme</li> </ul>	<ul style="list-style-type: none"> <li>○ Landscaping / parks</li> </ul>	<ul style="list-style-type: none"> <li>○ Provide sustainable gardening principles</li> <li>○ To improve and beautify the access routes to all towns</li> <li>○ To provide horticultural training facilities for residents</li> <li>○ To provide a quality horticultural service</li> </ul>	<ul style="list-style-type: none"> <li>○ Control of animal access to the entrance beds and planting</li> <li>○ Educating school groups and resident groups on basic horticultural principles</li> <li>○ Well maintained street and green belt trees as well as increasing the tree population</li> <li>○ Provide quality planting in all CBD's</li> <li>○ Control alien vegetation and weed invasions / growth</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: GRASS CUTTING</b>			
<ul style="list-style-type: none"> <li>○ To provide a quality grass cutting service to rate payers</li> </ul>	<ul style="list-style-type: none"> <li>○ Grass cutting</li> <li>○ Lawn mower maintenance</li> <li>○ Fleet management</li> </ul>	<ul style="list-style-type: none"> <li>○ To maintain an effective and efficient programme</li> <li>○ To provide a fast efficient repair and maintenance to minimize own time to machines and grass cutting programme</li> <li>○ To have a reliable and efficient vehicle fleet to provide quality support</li> </ul>	<ul style="list-style-type: none"> <li>○ Effective service delivery mechanism</li> <li>○ Minimizing available resources</li> <li>○ Private public partnership</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: SPORTS FIELD DEVELOPMENT AND MAINTENANCE</b>			
<ul style="list-style-type: none"> <li>To provide recreational and sport facilities for the entire community</li> </ul>	<ul style="list-style-type: none"> <li>Play parks and fencing</li> <li>Informal facilities</li> <li>Sports field development and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>To provide safe and sufficient play areas for the children</li> <li>To provide informal grounds with ease of access for all communities and disciplines</li> <li>To provide for formal and high quality sports grounds and facilities for the encouragement of local talent</li> </ul>	<ul style="list-style-type: none"> <li>Effective service delivery mechanism</li> <li>Maximum use of available resources</li> <li>Private public partnership in infrastructure delivery and service provision</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: ENVIRONMENTAL MANAGEMENT</b>			
<ul style="list-style-type: none"> <li>To monitor and manage the environment within Pixley Ka Seme</li> <li>To assist Provincial and National agencies to monitor and manage the environment</li> </ul>	<ul style="list-style-type: none"> <li>Environmental education (natural area development and maintenance)</li> <li>Environmental impact assessment</li> </ul>	<ul style="list-style-type: none"> <li>To provide and preserve natural habitats for study purposes</li> <li>To monitor the impacts of developments on the environment and to prevent unnecessary environmental degradation</li> </ul>	<ul style="list-style-type: none"> <li>Effective service delivery mechanism</li> <li>Maximum use of available resources</li> <li>Private public partnership</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: RESEARCH, DESIGN AND CONTRACT MANAGEMENT</b>			
<ul style="list-style-type: none"> <li>The key issues of the Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>To provide maintenance and custodial services for municipal building</li> </ul>	<ul style="list-style-type: none"> <li>Financial measurement of the organizations performance</li> <li>Construction rehabilitation tar roads in Pixley Ka Seme jurisdiction</li> <li>Supply of RDP and bulk sanitation reticulation in the Pixley Ka Seme jurisdiction</li> <li>Supply of RDP and bulk electrical services in the</li> </ul>	<ul style="list-style-type: none"> <li>Calculate the percentage of the capital budget actually spent on projects determined in the IDP</li> <li>Re-gravelling and rehabilitation of roads</li> <li>Resealing of roads in each of the Administrative units</li> <li>VIP's and water borne sewerage</li> <li>Bulk sanitation</li> </ul>	<ul style="list-style-type: none"> <li>Control with IDP</li> <li>Compile tender documents</li> <li>Call tenders</li> <li>Contract management until completion of project</li> <li>Cleaning of lines per quotations</li> <li>Electrical section to execute maintenance per quotations</li> <li>Provide information as requested</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: RESEARCH, DESIGN AND CONTRACT MANAGEMENT</b>			
<ul style="list-style-type: none"> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Pixley ka Seme area of jurisdiction</li> <li>○ CAD maintenance / drawings</li> <li>○ Reprographic</li> </ul>	<ul style="list-style-type: none"> <li>○ Cleaning of main sewer lines</li> <li>○ Supply of water meters to all stands within Pixley Ka Seme</li> <li>○ Supply RDP meter standpipes in Pixley Ka Seme area of jurisdiction</li> <li>○ Supply bulk water in the Pixley Ka Seme area of jurisdiction</li> <li>○ Maintenance to mini sub / switchgear</li> <li>○ Survey and design of small projects, building and roads</li> <li>○ Provide drawing copies internal and public</li> <li>○ Update and safe keeping of approved drawings</li> </ul>	<ul style="list-style-type: none"> <li>○ Provide limited copies (A4 – A3) to Technical and Engineering Services</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: PHYSICAL DEVELOPMENT AND PUBLIC WORKS</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Land use management (Development of land use management system)</li> <li>○ Pavement management system</li> <li>○ Urban development strategy</li> <li>○ Spatial development framework</li> <li>○ Batho Pele</li> <li>○ Administration, planning management</li> <li>○ Personnel management</li> <li>○ Communication</li> <li>○ Inventory control</li> <li>○ Implementation Health &amp; Safety Act, 1983</li> </ul>	<ul style="list-style-type: none"> <li>○ Develop uniform LUM policy</li> <li>○ Rationalize and standardize existing Town Planning Schemes</li> <li>○ Implement new Land Use Management system</li> <li>○ Correction of historical distorted spatial patterns</li> <li>○ Direction of new urban development</li> <li>○ Rehabilitation of mining land</li> <li>○ Stimulation of open space</li> <li>○ Development of Agricultural land-use plans</li> <li>○ Project initiation</li> </ul>	<ul style="list-style-type: none"> <li>○ Land use Bill</li> <li>○ LDO/Structure Plan/SDF</li> <li>○ Display all info on the front line offices, leaflets, advertisements</li> <li>○ Policies, procedure, working guidelines</li> <li>○ Information office</li> <li>○ Review policies and working guidelines</li> <li>○ Research</li> <li>○ Health and Safety Act</li> <li>○ Act 126 LRAD</li> <li>○ Budget and administration processes of Sections</li> <li>○ Statistics &amp; procedures in</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: RESEARCH, DESIGN AND CONTRACT MANAGEMENT</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Land Redistribution for Agricultural development</li> <li>○ IDP</li> <li>○ Revenue management</li> <li>○ Uplift the image of the Division</li> </ul>	<ul style="list-style-type: none"> <li>○ Make community aware of level of services they will receive</li> <li>○ Equal access to all</li> <li>○ Ensure compliance to legislation</li> <li>○ Develop a commonage Strategy in respect of Act 126 for Pixley Ka Seme</li> <li>○ Identify land for agricultural programs</li> <li>○ Review and update IDP</li> <li>○ Develop new tariff and penalty structure</li> </ul>	<ul style="list-style-type: none"> <li>○ division</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: URBAN AND RURAL DEVELOPMENT</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Develop land use management system</li> <li>○ Land use control</li> <li>○ Service Control &amp; Health data</li> <li>○ Research</li> <li>○ Urban development strategy</li> <li>○ Rural development strategy</li> </ul>	<ul style="list-style-type: none"> <li>○ Confirmation to LUMS</li> <li>○ Serve notices</li> <li>○ Receive applications</li> <li>○ Capture approvals on system</li> <li>○ Develop a statistics document</li> <li>○ Update Economic Development plan</li> <li>○ Update zoning statistics</li> <li>○ Stimulation of land uses</li> <li>○ Discouragement of urban sprawl</li> <li>○ LED Node identification</li> <li>○ Housing development (land identification)</li> <li>○ Identify informal areas</li> </ul>	<ul style="list-style-type: none"> <li>○ New LUMS</li> <li>○ Service controllers and health data and inspections in house</li> <li>○ Use Land use chart</li> <li>○ IDP</li> <li>○ Enquiries from public</li> <li>○ Information from LED office on activity</li> <li>○ Identify land for housing on new SDF</li> <li>○ Information from LAND Affairs and information from housing section</li> <li>○ Set up meeting with Housing and relevant ward councillor</li> <li>○ Town Planning</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: URBAN AND RURAL DEVELOPMENT</b>			
<ul style="list-style-type: none"> <li>o Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>o To provide maintenance and custodial services for municipal building</li> <li>o To provide consumers services like water, electricity, sanitation</li> <li>o To operate the municipal stormwater drainage system and do research</li> </ul>		<ul style="list-style-type: none"> <li>o Management of establishment and proclamation of townships</li> <li>o Planning guidelines – urban/rural/conservation areas</li> <li>o Retain valuable agriculture land</li> <li>o Restoration and rehabilitation of degraded and exploited land</li> <li>o Stimulation of access to opportunities for small scale farmers and entrepreneurs</li> <li>o Stimulation of LED in support of small businesses</li> </ul>	<ul style="list-style-type: none"> <li>o Consultants</li> <li>o Provincial Land Administration policy – approval by Pixley ka Seme</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: BUILDING CONTROL</b>			
<ul style="list-style-type: none"> <li>o Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>o To provide maintenance and custodial services for municipal building</li> <li>o To provide consumers services like water, electricity, sanitation</li> <li>o To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>o Personnel development</li> <li>o SAMOAC</li> <li>o Gathering and updating of building work, contractor / develop statistics</li> <li>o Enquiries On building and stand information</li> <li>o Implementing policies</li> <li>o Full implementation of the National Building Regulation</li> <li>o Implementation of policies</li> <li>o Implementation of procedures and working guidelines</li> <li>o Educating public on: <ul style="list-style-type: none"> <li>o Building control applications</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>o Skills assessment and development</li> <li>o Information for outdoor advertising</li> <li>o Inspections on buildings</li> <li>o SAMOAC Policy</li> <li>o Maintaining statistics on: <ul style="list-style-type: none"> <li>o Building plan submitted</li> <li>o Building approved</li> <li>o Building finalized</li> <li>o Non residential building</li> </ul> </li> <li>o Maintaining records on: <ul style="list-style-type: none"> <li>o Registered contractors</li> <li>o Registered plumbers</li> </ul> </li> <li>o Review policies</li> <li>o Scrutinizing of plans</li> <li>o Inspections and plans</li> </ul>	<ul style="list-style-type: none"> <li>o IDP</li> <li>o Building plan register</li> <li>o Display information on counter on all offices for public to read and information office</li> <li>o Standardize all policies and procedures and admin and standardize working procedures</li> <li>o Consultants procedures &amp; guidelines: <ul style="list-style-type: none"> <li>o Township establishment</li> <li>o Rezoning</li> <li>o Consent Use</li> <li>o Sub-division and consolidation</li> </ul> </li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: BUILDING CONTROL</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Enquiries</li> <li>○ Institutional plan</li> <li>○ Building control office</li> <li>○ Housing categories development and control</li> </ul>	<ul style="list-style-type: none"> <li>○ submitted</li> <li>○ Occupation certificate</li> <li>○ Illegal building work in Pixley Ka Seme</li> <li>○ Review/draft/approval/ implement policies</li> </ul>	<ul style="list-style-type: none"> <li>○ Building lines</li> <li>○ Permit uses</li> <li>○ Compile and make available information on: <ul style="list-style-type: none"> <li>○ Stand sizes</li> <li>○ Water and sewer connections</li> <li>○ General enquiries on building plans and building regulations</li> <li>○ Information regarding fees, tariffs and transgressions</li> </ul> </li> </ul>
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: PUBLIC WORKS</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Tar roads</li> <li>○ Gravel roads</li> <li>○ Reseal of roads</li> <li>○ Transportation &amp; node system</li> <li>○ Inventory control (roads &amp; stormwater)</li> <li>○ Buildings</li> <li>○ Roads</li> <li>○ Physical risk management</li> <li>○ Categories of council properties</li> <li>○ Maintenance</li> <li>○ Patch work</li> <li>○ Grading gravel roads</li> <li>○ Re-gravel gravel roads</li> <li>○ Stormwater maintenance</li> <li>○ Revenue management</li> </ul>	<ul style="list-style-type: none"> <li>○ Employment of vacant posts</li> <li>○ Motivation of staff</li> <li>○ Update guidelines</li> <li>○ Preventative maintenance plan</li> <li>○ Safety on safe working environment</li> <li>○ General assessment of maintenance</li> <li>○ CBD roads</li> <li>○ Main roads</li> <li>○ Collector roads</li> <li>○ Residential roads</li> <li>○ Identify open and closed stormwater systems</li> <li>○ All council buildings</li> <li>○ Assessment of buildings</li> <li>○ Prioritizing of buildings</li> </ul>	<ul style="list-style-type: none"> <li>○ Ensure that only quality, approved products are available &amp; stocked in stores</li> <li>○ Educate staff where necessary, regarding working procedures &amp; use of materials</li> <li>○ Maximize productivity of personnel, according to Labour Act (working hours per week)</li> <li>○ Control overtime</li> <li>○ Ensure correct checklists for all relevant inventory items</li> <li>○ Procedure to see that inspections take place on prescribed dates/periods</li> <li>○ Ensure availability of correct material &amp; equipment in</li> </ul>



KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: PUBLIC WORKS</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ To obtain funds from traditional sources, meet agencies.</li> <li>○ Identify other external potential sources (keeping present legislation in mind)</li> </ul>	<ul style="list-style-type: none"> <li>○ Implement maintenance to prioritized buildings</li> <li>○ Identify all gaps or shortcomings</li> <li>○ Recommend any changes if necessary</li> <li>○ Compile new by-laws if necessary</li> <li>○ Housing projects</li> <li>○ DCD-LED projects/Social funds</li> </ul>	<ul style="list-style-type: none"> <li>○ order to do the necessary preventative maintenance</li> <li>○ Ensure that necessary planning &amp; preparations are due before work is executed</li> <li>○ When any abnormality is detected on equipment, plant, networks, etc. immediate steps must be taken to rectify the problem in order to prevent further damage</li> <li>○ Standardize all policies, procedures, all application forms</li> <li>○ Identification of short comings and recommendations.</li> </ul>
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: WATER AND SEWER</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ Administration</li> <li>○ Management control</li> <li>○ Integrated Water resources</li> <li>○ Compliance with health and safety Act 85</li> <li>○ Operation and maintenance with reference to water network</li> <li>○ Operation and maintenance of sewer network</li> <li>○ Maintenance of municipal buildings</li> <li>○ Suction tank services</li> <li>○ Waste water treatment plants</li> <li>○ Maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>○ Stormwater infiltration</li> <li>○ Proper meter of water use to record losses</li> <li>○ Effective operation and maintenance of sewer network to avoid blockages and spillages</li> <li>○ All required safety inspections</li> <li>○ Repair of pipe brakes</li> <li>○ Inspections of all water pumps</li> <li>○ Inspections of reservoirs</li> <li>○ Installing of new connections</li> <li>○ Service and repairs of meter faults</li> </ul>	<ul style="list-style-type: none"> <li>○ Planning</li> <li>○ Supervisions</li> <li>○ Transport</li> <li>○ Equipment</li> <li>○ Feedback</li> <li>○ Effective operation of WWTP</li> <li>○ Proper monitoring of water quality and data base of discharge</li> <li>○ Working procedures and dangerous tasks to be updated and implemented</li> <li>○ Ensure monthly inspections to all pumps and waste water treatment plants</li> <li>○ Review and update yearly</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: WATER AND SEWER</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>○ IDP</li> <li>○ Income generating</li> </ul>	<ul style="list-style-type: none"> <li>○ Consumers complaints</li> <li>○ Service of fire hydrants</li> <li>○ Service of valves</li> <li>○ Inspections of pumps</li> <li>○ Opening of blockages</li> <li>○ Cleaning of manholes</li> <li>○ Upgrading and expanding of network</li> <li>○ Emptying of tanks as per programme and clientele requests</li> <li>○ Pumps – ensure pump in running condition</li> <li>○ Cleaning of grids</li> <li>○ Aerators – ensure minimum requirements</li> <li>○ Standby generator set – ensure generator set is in running conditions</li> <li>○ Bio-filters – maintenance to fences and gates, digesters, drying beds, de-sludging</li> <li>○ Activate sludge processes</li> <li>○ Stop theft of water</li> <li>○ Update tariffs and fees</li> <li>○ Relaying of consumer complaints</li> </ul>	<ul style="list-style-type: none"> <li>○ Water restrictions as per lists supplied by Financial Department</li> <li>○ Reconnections as supplied by Finance Department</li> <li>○ Re-registering of applicants and consumers to ensure account deliveries</li> <li>○ Administration work related to water and sewer as required</li> <li>○ Water loss control</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: ELECTRICAL SERVICES</b>			
<ul style="list-style-type: none"> <li>○ Technical and Engineering Services is to provide for the design, construction and maintenance of the municipalities' streets, roads, sidewalks and traffic control</li> </ul>	<ul style="list-style-type: none"> <li>○ Administration</li> <li>○ Management control</li> <li>○ Compliance with health and safety Act 85 of 1993</li> <li>○ Operation and maintenance with reference to electrical</li> </ul>	<ul style="list-style-type: none"> <li>○ Compliance to legislation</li> <li>○ Review all relevant by-laws, policies, working guidelines and acts</li> <li>○ Perform Safety inspections to all departments and</li> </ul>	<ul style="list-style-type: none"> <li>○ Batho Pele Principles</li> <li>○ Funding and resources</li> <li>○ Monthly inspections to minimize job cards</li> <li>○ Personnel resources</li> <li>○ Feedback from relevant</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: TECHNICAL &amp; ENGINEERING SERVICES: ELECTRICAL</b>			
<ul style="list-style-type: none"> <li>○ devices</li> <li>○ To provide maintenance and custodial services for municipal building</li> <li>○ To provide consumers services like water, electricity, sanitation</li> <li>○ To operate the municipal stormwater drainage system and do research</li> </ul>	<ul style="list-style-type: none"> <li>network</li> <li>○ Maintenance of municipal buildings</li> <li>○ IDP</li> <li>○ Income generating</li> <li>○ Supply and maintain a reliable service to people and businesses in our area</li> </ul>	<ul style="list-style-type: none"> <li>Sections of Pixley Ka Seme.</li> <li>○ Update and implement working procedures</li> <li>○ Ensure certificate of compliance as competent person</li> <li>○ Repair of power failures</li> <li>○ Installation of new connections</li> <li>○ Service transformers</li> <li>○ Service mini-sub</li> <li>○ Overhead lines</li> <li>○ Service and repair of meters and faults</li> <li>○ Replacement of faulty meters</li> <li>○ Consumer complaints</li> <li>○ Repair of streetlights</li> <li>○ Repair high masts</li> <li>○ Repair air-conditioners</li> <li>○ New connections</li> <li>○ Electrical cut-off actions as per lists supplied by the financial department</li> <li>○ Re-connections as supplied by the Financial Department</li> <li>○ Audit of metering</li> <li>○ Stop theft of electricity</li> </ul>	<ul style="list-style-type: none"> <li>Administrative Units</li> <li>○ Equipment</li> <li>○ Feedback</li> <li>○ OHS Act Regulations</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.7 KEY FOCUS AREA: IDP AND LED: TOURISM, ARTS &amp; CULTURE</b>			
<ul style="list-style-type: none"> <li>○ The challenge of improving the current facilities to meet minimum standards more particular in the disadvantaged areas treasures and local history</li> <li>○ The need to effectively promote sports, arts and culture more particular amongst the woman and youth</li> </ul>	<ul style="list-style-type: none"> <li>○ Arts and culture</li> <li>○ Tourism</li> </ul>	<ul style="list-style-type: none"> <li>○ To facilitate and provide equitable facilities and services</li> <li>○ To promote and encourage woman and youth development in arts and culture</li> <li>○ To promote tourist attractions and activities including historical sites, museum, cultural heritage</li> </ul>	<ul style="list-style-type: none"> <li>○ Facilitate and support existing organization link to national and provincial structures</li> <li>○ Facilitate and support local development of arts and culture</li> <li>○ To facilitate the provision, development and improvement of needed infrastructure and related services</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: IDP AND LED: MUSEUM SERVICES</b>			
<ul style="list-style-type: none"> <li>○ Museum services plan</li> <li>○ Develop, implement, preserve and nurture the cultural heritage of all cultural groups of Pixley Ka Seme Municipality</li> <li>○ It is the only museum in the region, therefore it is important to retain its historical and cultural value for future generations</li> </ul>	<ul style="list-style-type: none"> <li>○ Develop the museum collection</li> <li>○ Budget control</li> <li>○ Museum staff</li> </ul>	<ul style="list-style-type: none"> <li>○ Judicious extension of museum collection</li> <li>○ Compile the drafted museum budget</li> <li>○ Responsible for museum staff development</li> <li>○ Responsible for programs and projects</li> <li>○ Responsible for liaison with outside institutions, departments and organisations</li> <li>○ Responsible for museum administration</li> <li>○ Responsible for marketing museum services</li> <li>○ Responsible for the provision and maintenance of museum buildings and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>○ To incorporate the history of all cultural groups in the jurisdiction of Pixley Ka Seme Municipality in this museum</li> <li>○ Plan and implement programs and projects designed to improve awareness of local history</li> <li>○ Liaise with local organizations to help with the presentation of educational programmes</li> <li>○ Plan and present workshops and demonstration of matters of historical interest</li> <li>○ Liaise with professional heritage organizations</li> <li>○ Handle all administration regarding bookings of the cultural centre</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: IDP AND LED: MUSEUM</b>			
			<ul style="list-style-type: none"> <li>○ Responsible for domestic strategies of short and long-term goals</li> <li>○ Responsible for marketing strategies of museum services</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: IDP AND LED: LOCAL ECONOMIC DEVELOPMENT</b>			
<ul style="list-style-type: none"> <li>○ Identify appropriate employment creation programmes focusing on local labour</li> <li>○ Develop a strategy to address land invasion of unemployment caused by inflow of the migrant labour and expelled mine and farm workers.</li> <li>○ Institute a process for the identification of available skills and the implementing of a skills development programme</li> <li>○ Support SMME development programmes</li> <li>○ Promotion and facilitation of new industries and commercial enterprises</li> <li>○ Promotion and facilitation of growth of leisure and tourism facilities and related services</li> </ul>	<ul style="list-style-type: none"> <li>○ Local Economic Development</li> <li>○ Marketing</li> </ul>	<ul style="list-style-type: none"> <li>○ To facilitate the development and sustainability of local economic development</li> <li>○ To support and create opportunities for local SMME's</li> <li>○ To facilitate and promote growth of local entrepreneurs</li> <li>○ To facilitate the creation of an environment to promote economic development and growth</li> <li>○ To facilitate and support all spheres of the local economy including provision of needed infrastructure needs</li> <li>○ To market the municipality for investment and development area</li> </ul>	<ul style="list-style-type: none"> <li>○ Provision of infrastructure needs for economic development and growth</li> <li>○ Inter governmental collaboration and cooperation on economic development</li> <li>○ Encouraging Private Public Partnerships and cooperatives</li> <li>○ Facilitation of SMME's projects</li> <li>○ Effective use of procurement policy and support of Black economic empowerment</li> <li>○ Assistance in partnership with other spheres of government and private sector in training and development of the imaging businesses</li> <li>○ To participate the activities that promote economic development</li> <li>○ Marketing programmes</li> </ul>

KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>2.5.8 KEY FOCUS AREA: FINANCIAL SERVICES: EXPENDITURE ADMINISTRATION AND CONTROL</b>			
<ul style="list-style-type: none"> <li>○ Central accounting</li> <li>○ Expenditure control</li> <li>○ Budget</li> <li>○ Financial Statement</li> </ul>	<ul style="list-style-type: none"> <li>○ Budget management</li> <li>○ Statement management</li> </ul>	<ul style="list-style-type: none"> <li>○ Compilation of budgets in line with National Treasury requirements</li> <li>○ Efficient budget control</li> <li>○ To ensure efficient and timely financial statements and in line with National Treasury requirements</li> <li>○ To provide reliable and accurate financial data</li> </ul>	<ul style="list-style-type: none"> <li>○ Compilation of annual budgets – implementation of GAMAP and Budget Reform process</li> <li>○ Daily budget control and monitoring</li> <li>○ Compilation of annual financial statements</li> <li>○ Monthly and quarterly reports to relevant stakeholders</li> </ul>
KEY ISSUES	PRIORITY	OBJECTIVES	STRATEGIES
<b>KEY FOCUS AREA: FINANCIAL SERVICES: INCOME</b>			
<ul style="list-style-type: none"> <li>○ Improving communication between council and the community, with specific focus on the identification of priority projects for the capital budget</li> <li>○ Improving accuracy of municipal accounting system (rates and taxes)</li> <li>○ Improve levels of payment for services through the provision of services according to affordability levels</li> </ul>	<ul style="list-style-type: none"> <li>○ Customer services</li> <li>○ Indigence services</li> <li>○ Debt collection</li> <li>○ Management of tax base</li> </ul>	<ul style="list-style-type: none"> <li>○ To provide effective and efficient services</li> <li>○ To facilitate and manage assistance of council to the poor and needy</li> <li>○ To manage and reduce council debt by the community</li> <li>○ To manage effectively council's tax base</li> </ul>	<ul style="list-style-type: none"> <li>○ Effective implementation of council policies</li> <li>○ Community consultation</li> <li>○ Effective debt collection</li> <li>○ Implementation of Batho Pele principles</li> <li>○ Improvement of infrastructure and service points</li> </ul>

## 2.6 ROLES AND RESPONSIBILITIES

Role Players	Roles and Responsibilities
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall political direction of the IDP process, and may assign responsibilities to the Municipal Manager</li> <li>• Submit review IDP framework and draft IDP to Council</li> </ul>
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> <li>• Responsible for the day to day management of the planning process plan;</li> <li>• Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently;</li> <li>• Co-ordinate the involvement of all different role players;</li> <li>• Ensuring the horizontal and vertical alignment in the process, including Sectors;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring the horizontal and vertical alignment in the process, including Sectors Department Strategic Plans;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs;</li> <li>• Ensure appropriate participation;</li> <li>• Ensure proper documentation of outcomes;</li> <li>• Chairing the Steering Committee, Extended Technical Committee; and</li> <li>• Management of consultants</li> <li>• Apply for external funding / donors</li> </ul>
Municipal Council	<ul style="list-style-type: none"> <li>• The Municipal Council will have a final say / comment and approval of the reviewed IDP.</li> <li>• Will consider the process plan which should set out the process for the IDP Review.</li> <li>• A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended</li> <li>• Considers and adopts revised IDP in line with budget</li> <li>• Approves Organogram</li> </ul>
IDP Technical Committee / Steering Committee	<ul style="list-style-type: none"> <li>• Provides terms of reference for the various planning activities;</li> <li>• Commissions research studies or investigations;</li> <li>• Considers and comments on: <ul style="list-style-type: none"> <li>- Inputs from sub-committee/s, study teams and consultants</li> <li>- Inputs from provincial sector departments and support providers</li> <li>- Analyze inputs from stakeholders;</li> </ul> </li> </ul>

<b>Role Players</b>	<b>Roles and Responsibilities</b>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• Informs affected and interested groups, communities and organisations, on relevant planning activities and their outcomes;</li> <li>• Analyzes issues, determine priorities, negotiate and reach consensus;</li> <li>• Participates in the designing of project proposals and/or assess them;</li> <li>• Make recommendations on planning issues to the municipal council.</li> </ul>

## **2.7 MUNICIPAL INTEGRATION WITH SECTOR DEPARTMENTS AND KEY ROLEPLAYERS**

<b>Role Players</b>	<b>Roles and Responsibilities</b>
Municipal Council	<ul style="list-style-type: none"> <li>• The Municipal Council will approve the reviewed IDP.</li> <li>• Will consider the process plan which should set out the process for the new IDP cycle.</li> </ul>
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager.</li> <li>• Submit review IDP framework and draft IDP to Council.</li> <li>• Develop terms and criteria for Representative Forum.</li> <li>• Give political direction.</li> </ul>
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> <li>• Responsible for the day to day management of the planning process plan;</li> <li>• Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently</li> <li>• Co-ordinate the involvement of all different role-players;</li> <li>• Ensuring the horizontal and vertical alignment in the process, including Sectors;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring the horizontal and vertical alignment in the process, including Sectors;</li> <li>• Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs;</li> <li>• Ensure appropriate participation;</li> <li>• Ensure proper documentation of outcomes;</li> <li>• Chairing the Steering Committee, Extended Technical Committee, and</li> <li>• Management of consultants.</li> </ul>



Role Players	Roles and Responsibilities
IDP Steering Committee	<ul style="list-style-type: none"> <li>• Process Plan management body;</li> <li>• Allocation of duties and monitoring;</li> <li>• Overall management including the appointment of technical consultants;</li> <li>• Decision on roles and responsibilities</li> <li>• Identification of consultation with other role-players/adverts;</li> <li>• Manage draft action programme;</li> <li>• Commission research studies and recommend appointment of service providers;</li> </ul> <p>Decide on matters to be referred to the extended technical committee for alignment and integration.</p>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• The Executive Mayor or Representative chair the forum meeting.</li> <li>• The HOD's CBO's, NGO's, Business Forums, Community Forums, Youth, Woman Organisations, Political parties, Disabled and Traditional Leadership;</li> <li>• This Forum consist of community participation structure/stakeholders and are to represent the interests of all stakeholders and ensure proper communication to guarantee representative participation during the review process;</li> <li>• Will provide an organizational mechanism for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the review process.</li> <li>• Make recommendations to the council on planning and development priorities.</li> </ul>
IDP Extended Technical Committee	<ul style="list-style-type: none"> <li>• Will be chaired by the Municipal Manager / IDP Manager. Consists of heads of departments as well as representatives from sector departments;</li> <li>• Will deal with matters relevant and relating to district wide issues;</li> <li>• Consider municipal wide programs and integration to PGDS;</li> <li>• Consider and advise the Steering Committee on the evaluation of sector plans;</li> <li>• Attend to the alignment of the Municipality's IDP to that of the GSDM;</li> <li>• Deliberate on inter sectoral programs and recommendations to the Representative Forum;</li> <li>• Give advise to the municipality and foster sectoral alignment; and</li> <li>• Will timeously report on progress which then be forwarded to the Steering Committee.</li> </ul>
PIMMS Centre (District level)	<p>PIMS will provide the following functions:</p> <ul style="list-style-type: none"> <li>• Provide methodological guidance and support the municipality during the IDP implementation and review as well as other planning processes;</li> <li>• Support the planning and implementation management process of the municipality;</li> <li>• Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning;</li> <li>• Provide information to the municipality on relevant national</li> </ul>

Role Players	Roles and Responsibilities
	and provincial policy and legislative frameworks; <ul style="list-style-type: none"> <li>• Organize/conduct relevant training events for the municipality to build its planning and implementation management capacity;</li> <li>• Liaise with donors and other state agencies for funding for the municipality.</li> </ul>
Traditional Leaders	<ul style="list-style-type: none"> <li>• Amakhosi / izinduna should work with close councillors on identifying priority issues.</li> <li>• Facilitate community consultation in collaboration with ward councillors.</li> </ul>
Mayoral Outreach	<ul style="list-style-type: none"> <li>• Through road shows / outreach programmes to get community inputs and provide feedback.</li> </ul>
Ward Committees	<ul style="list-style-type: none"> <li>• Consulted via the Executive Mayoral Outreach.</li> </ul>
CBWs / NGOs / CDWs	<ul style="list-style-type: none"> <li>• To provide vital information and support during planning, evaluation, monitoring through the Representative Forum.</li> </ul>

### 2.7.1 DEPARTMENT LOCAL GOVERNMENT & HOUSING ASSESSMENT COMMENTS ON 2007/2008 IDP

1. Demographic information should be linked to spatial planning of the municipality;
2. IDP and consultation processes should be clearly outlined and process plans, meeting dates should be indicated as well as minutes of such meetings and attendance register.
3. All Sector Plans should be included in the IDP. Council resolutions should be included and date of adoption for institutional plans and status quo.
4. Approved Institutional organogram should be included. Municipal objectives and strategies should be MTEF based.
5. The municipality should include a well-researched backlog to assist in the strategic planning development.
6. The Municipal project Consolidate action plan must be linked with the IDP.
7. The Municipality should finalise the SDF and align with the LED Strategy.
8. The Municipality should finalise the operational strategy linked with the IDP.
9. The Municipality should finalise alignment of priorities and budgets.
10. The Municipality should provide status quo on governance financial management, human resources and institutional arrangements in the IDP.
11. The Municipality should develop a comprehensive Human Resource and Corporate Communication Strategies.
12. The Municipality should develop ITP, WSDP, SDF.

Therefore in each municipality within the District, the Municipal Managers and Executive Mayors should ensure that all departments have Head of Departments sign performance contracts in line with the departmental functions and the Municipal Systems Act and Municipal Finance Management Act. The term of the Head of Departments should be aligned with the Council term of office. The core legislation that should guide municipalities are the Constitution, Public Management Finance Act (PMFA), Municipal Systems Act No. 32 of 2000 (MSA), Municipal Finance Management Act No. 56 of 2003 (MFMA), etc.

## **2.7.2 RESPONSE TO COMMENTS BY DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING**

The comments by Department of Local Government and Housing on 2006/2007 IDP are noted with the following:

- 2.7.2.1 Spatial Development Framework of our municipality needs to be updated urgently and a link to special planning be achieved. The development of LUMS (which will enhance housing backlogs) being addressed.
- 2.7.2.2 The municipality has for the past five years successfully achieved the IDP and Budget consultative process.
- 2.7.2.3 The municipality is in the process (during 2008-2009) of finalizing all outstanding Sector plans and aims to partner with relevant government sector departments in achieving this.
- 2.7.2.4 The municipality has its approved institutional organogram linked to the SDBIP and MTEF.
- 2.7.2.5 A well researched backlog is included in the IDP to guide the municipality in planning.
- 2.7.2.6 The municipality is in the process of finalizing its LED strategy to link with that of GSDM, PGDS and national Strategy.
- 2.7.2.7 The municipality is in the process to finalize its Communication Strategy in partnership with the GSDM.

## **2.8 DISTRICT COMMENTS**

- 2.8.1 Due to declining in gold mining and manufacturing sector, and no mass investment by Private Sector in the District, the Economic Growth is estimated at 0.6% in the District.
- 2.8.2 The District in partnership with the Sector Departments / Local Municipalities, more so the Department of Economic Affairs and DPLG work on ensuring that investment strategies and investment incentive policies are in place and being implemented to improve the economic growth of the District.
- 2.8.3 There is still work to be done to ensure that all municipalities are having services of a well maintained GIS System.

- 2.8.4 The District Based IT Strategy should be implemented in partnership with Sector Departments for the benefit of all locals, as it enables the District to track developments in local municipalities.
- 2.8.5 The District has assisted the municipalities in preparing:
  - Water Services Development Plan
  - Disaster Management Plan
  - Transport Plan
  - Spatial Development Framework
  - Integrated Waste Management Plan
- 2.8.6 Easy access to land to facilitate the development of township establishment is a major challenge due to financial constraints.
- 2.8.7 The funding of township development and land acquisition is a major threat to future development and provision of housing basic services. The estimated population growth is 3% per annum.
- 2.8.8 More partnerships and commitment from the Private Sector is needed to support and stimulate economic growth.
- 2.8.9 District has been playing a coordinating role in a positive way in partnerships with local municipalities to maintain social stability.
- 2.8.10 District needs to assist Local Municipalities with their debt collection efforts and increasing their tax base through investments and improve institutional capacity.
- 2.8.11 The District is improving its capacity and organisation structure to improve its capacity over its mandate.
- 2.8.12 Department of Local Government and Housing to assist the District in increasing capacity of municipalities, in terms of the Section 78 assessment, to perform their water services functions as water services authorities.
- 2.8.13 More needs to be done to capacitate and assist the district in supporting and capacitating local municipalities to ensure efficient service delivery.
- 2.8.14 District Transport Forum has been reviewed and local municipalities is encouraged to support and implement identified transport projects.

## **2.9 PROCESS OVERVIEW**

### **ANALYSIS PHASE**

The municipality during its analysis, put emphasis on the following key issues to have baseline information to prepare for planning:

- a) Basic Services Statistics
- b) Progress made from previous projects and programmes (infrastructure projects)
- c) Services Backlog Data
- d) Sector Departments Data
- e) Issues raised during the review by the community and other stakeholders
- f) DPLG comments on 2006/2007 IDP

## **Consultative Forums and mechanisms for Community Participation used by the Pixley Ka Seme Local Municipality:**

1. Municipal Notice Boards
2. Ward Committees
3. CDW's
4. Local Newspaper (Recorder)
5. Imbizo's
6. Ward meetings
7. Sector Department's consultation

### **2.10 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES**

There are (5) five departments in the municipality namely:

1. Financial Services  
This department will focus on municipal budgets, accounting, financial management and supply chain management issues.
2. Technical and Engineering Services  
This department focuses on the infrastructure development, projects, provision of bulk services, project management and policy development, supply and maintenance of electricity. This department further focuses on cemeteries, landscaping, grass cutting, sports field development and maintenance, environmental impact assessment, etc.
3. Community Health and Public Safety Services  
This department focuses on traffic services, disaster management and fire & rescue, licensing and registration, police services, emergency services, public transport infrastructure, rail and air infrastructure, goods and freight infrastructure and transport services. This department also focuses on municipal health and specialised services, etc.
4. Corporate Services  
This department focuses on administration, housing and legal matters.
5. IDP, LED & Human Resources  
This department focuses on administration, human resources, labour relations management, Integrated Development and Local Economic Development.

## **2.11 ADOPTION AND REVIEW OF THE IDP**

The Municipality will on an annual basis during August to November engage in consultation with its communities and key stakeholders to review the IDP, the following will be the key issues to be reviewed annually:

1. Service Delivery Mechanisms
2. Projects and Programs (MTF)
3. Community inputs
4. Institutional arrangements and capacity
5. Financial resources
6. Stakeholders
7. Performance of the municipality against KPA's
8. Sector Department progress / programmes and inputs
9. Strategies and partnerships
10. Sector Plan

The Municipal Council after consultation with its stakeholders and relevant partners will provide a draft document, the document will then be advertised for public comments and input after consideration after consideration of the inputs from the stakeholders the Municipal Council will adopt a review document with the budget annually between April and May.

## **2.12 PERFORMANCE MANAGEMENT SYSTEM**

The Municipality will strive to continuously improve its performance not only limited to compliance to the Department of Provincial and Local Government and the compliance to Chapter 6 of the Municipal Systems Act, these will be done through continuous benchmarking and adoption of best practices on Service Delivery, Administrative Systems, Planning and Financial Management.

The Municipality aims to ensure that in its performance management system there is accountability, transparency, efficiency and efficient service delivery, good governance and community responsiveness. The following will be key Performance Indicators in line with the guidelines for the performance contract for Section 57 Managers in terms of the Municipal Systems Act 32 of 2000.

### **Objectives of Performance Management**

- To excel in good governance
- To provide good infrastructure development
- To strengthen community and Stakeholder Participation
- To ensure efficient and effective administrative systems and
- To facilitate and support human resource development

## **Principles Governing Performance Management**

- Customer focus
- Accountability
- Responsiveness
- Excellence and
- Service oriented

## **Performance, Monitoring and Review**

The municipality's performance will be monitored and measured on an annual basis based on its core mandate in terms of bulk service delivery. Performance review in terms of service delivery will be done quarterly and should there be gaps, the evaluators will provide recommendations to address such shortfalls. The municipality will review its performance management twice a year and subscribe to the best model that will consistently enhance the municipality's performance and give early indications if some functions and processes are not functioning adequately.

### **2.13 SUMMARY OF COMMUNITY AND STAKEHOLDER INPUTS**

During February 2008 in all Pixley Ka Seme Local Municipality held an IDP Imbizo, where the Honourable District Executive Mayor visited each local municipality with the aim of emphasizing the ANC manifesto, the importance of meeting the Millennium Targets, improvements in service delivery and ensure better life for all district residents. Community members who attended this Mayoral Izimbizo, highlighted the development and infrastructure challenges that they are experiencing, these were further re-emphasized during the IDP Public Consultations during February 2007 – February 2008. These are among others:

- Access to housing
- Access to clean water
- Access to decent sanitation facilities
- Access to waste collection
- Access to electricity
- Proper transport networks
- Access to youth / disability centres
- Access to education facilities / tertiary institution
- Access to information and government / municipal services
- Inaccurate billing and lack of support for indigent
- Access to roads
- Cemeteries (fenced and maintained)

- Storm water channels
- Maintenance of infrastructure
- Community Halls
- Clinics
- Job Creation Projects
- Crime Combating Methods
- Parks; etc.

The IDP/LED Summit held in September 2007 emphasized the social needs of the communities. The IDP Representative Forum held in January 2008, confirmed the necessity for speeding up the service delivery on the identified needs and projects and encouraged inter-governmental relations of all sector departments.



### 3. PIXLEY KA SEME LOCAL MUNICIPALITY GOALS, OBJECTIVES AND KEY FOCUS AREAS

#### 3.1 Powers, Duties and Functions:

##### 3.1.1 Provision of Bulk Water, Sanitation, Roads and Storm Water and Electricity:

**Objective:**

To accelerate the Provision of Water, Sanitation, Roads & Storm Water & Electricity Services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all.

**Strategies and intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality will implement projects that are identified in its water and sanitation blue print on annual basis in partnership with the district municipality and sector departments and Gert Sibande District Municipality.
- Ø Pixley Ka Seme Local Municipality in partnership with Gert Sibande District Municipality to ensure integrated planning and provision of roads and stormwater, sanitation, water and electricity to all un-services communities.
- Ø Pixley Ka Seme Local Municipality will conduct annual audits to determine the level of services to be given to each community, effective mechanisms to deliver such services in consideration to spatial circumstances and other circumstances and available resources.

Private Sector	Sector Departments
Public Private Partnerships in accelerating implementation and investment infrastructure.	Support in development and implementation of WSDP / Transport and Electricity Plans.
Skills transfer and training of municipal staff	Co-funding for key projects to accelerate service delivery.
Form partnerships and provide technical expertise	Provide advice and technical assistance (hands-on support)

### 3.1.2 Municipal Health Services:

#### Objective:

To accelerate the Provision of quality Municipal health Services to all Communities in line with National Department of Health guidelines to ensure effective, affordable and accessible Municipal Health Services to all.

#### Strategies and Key intervention for key focus areas:

- Ø Pixley Ka Seme Local Municipality through the Gert Sibande District Municipality Integrated Waste Management Plan will address backlogs and in partnership with the District Municipality and Sector departments fund key identified projects.
- Ø Pixley Ka Seme Local Municipality will be informed by the district which will undergo a Section 78 assessment in line with the MSA to determine the best service delivery mechanism for the delivery of Municipal Health Services.
- Ø Pixley Ka Seme Local Municipality will strive to develop a Comprehensive Municipal Health Plan, Air Quality Management Plan and an Integrated Environmental Framework Plan in Promoting, Protecting and Conserving the Environment
- Ø Pixley Ka Seme Local Municipality will consult and partner with Gert Sibande District Municipality to align its by-laws and spatial development plans to incorporate these plans once completed.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision, Promotion of Municipal Health Services	Support in the development and implementation of Municipal Health Plan, Integrated Development Plan, Air Quality Management Plan.
Skills transfer and training of municipal staff	Co-funding for key projects identified to accelerate service delivery.
Form partnerships and provide technical expertise.	Provide advice and technical assistance (hands-on support)

### 3.1.3 Disaster Management, Fire and Emergency Services:

**Objective:**

To provide a comprehensive Disaster Management, Fire and Emergency Services that will ensure that all communities are safe and can get timely and adequate assistance and responses in time of need.

**Strategies and Key intervention for key focus areas:**

- Ø The district will strive to provide capacity to Pixley Ka Seme Local Municipality to provide these services through partnerships, infrastructure development, training and provision of critical equipment needed.
- Ø The district will investigate through provincial and national institute for disaster management and other recognized bodies an assessment mechanism for existing facilities, fleet and training needs.
- Ø The district will, in partnership with Pixley Ka Seme Local Municipality, develop a standard service delivery mechanism to plan and improve current service delivery in its disaster management centre and satellite disaster management offices.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support Pixley Ka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism. Timeously guide the district in line with the Disaster Management Act.

### 3.1.4 Traffic Law Enforcement and Licensing:

**Objective:**

To increase compliance to traffic legislation and licensing services within the Pixley Ka Seme Local Municipality area.

**Strategies and Key intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality will strive to provide resources and facilitate partnerships for all role players to ensure good services in terms of traffic law enforcement and licensing.
- Ø Pixley Ka Seme Local Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Ø Pixley Ka Seme Local Municipality will strive, in partnership with all stakeholders, to have a comprehensive marketing and awareness drive to promote compliance to required legislations dealing with traffic law enforcement and licensing in the municipality.
- Ø Pixley Ka Seme Local Municipality through the signing of a Memorandum of Understanding (MOU) carry these duties on behalf of the Province.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support Pixley Ka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism. Timeously guide the district in line with the Disaster Management Act.

**3.1.5 Town Planning and Building Control:**

**Objective:**  
 To increase capacity of Pixley Ka Seme Local Municipality to have comprehensive town planning in support of economic growth and development.

**Strategies and Key intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality will, in partnership with the sector departments, develop a comprehensive Town Planning that will respond to the current developmental needs and economic growth.
- Ø Pixley Ka Seme Local Municipality will partner with the private sector and the sector departments to meet the challenges posed by providing adequate Town Planning facilities that meet the needs of the community including access to community facilities.
- Ø Pixley Ka Seme Local Municipality will in partnership with all stakeholders facilitate and promote integration of all Town Planning Processes.
- Ø Pixley Ka Seme Local Municipality will, through Technical expertise ensure that Building Control is in compliance to relevant legislation.

<b>Private Sector</b>	<b>Sector Departments</b>
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support Pixley Ka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism.

### 3.1.6 Housing:

**Objective:**

To facilitate provision of adequate housing services to meet community needs and stimulate economic growth and development.

**Strategies and Key intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality in partnership with other stakeholders will investigate the feasibility and need for development of PHP / RDP housing projects.
- Ø Pixley Ka Seme Local Municipality will assess the current state of its local housing needs in order to prepare for forward planning and future needs.
- Ø Pixley Ka Seme Local Municipality through the Provincial Housing will involve stakeholders in assessing the needs for further housing within the municipal area.

<b>Private Sector</b>	<b>Sector Departments</b>
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure.	Support GMM in the developing business plans ad capacity to implement and support these services.
Participate in local Forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

### 3.1.7 Integrated Development Planning & Community Participation:

**Objective:**

To develop and implement a comprehensive municipal IDP that will meet all the basic service backlogs, infrastructural shortages, institutional arrangement challenges, capacity building, etc. to strengthen public participation through Izimbizo, IDP Forums and other Communication platforms.

**Strategies and Key intervention for key focus areas**

- Ø Pixley Ka Seme Local Municipality will ensure that gaps identified in terms of service backlog, institutional arrangements, developmental strategies, etc. are addressed in a strategic and holistic manner.
- Ø Pixley Ka Seme Local Municipality through partnership with other stakeholders during its IDP reviews will enhance capacity and improve its strategic developmental approach.
- Ø Pixley Ka Seme Local Municipality will strive to have positive stakeholder participation on the IDP Forums.
- Ø Pixley Ka Seme Local Municipality will strive to have sector department giving the necessary hands-on support and technical assistance through engagement.

Private Sector	Sector Departments
Public Private Participation in accelerating provision of services and addressing infrastructural challenges.	Support Pixley Ka Seme Local Municipality's basic services backlog, infrastructural challenges, institutional arrangements in order to meet its municipal mandate.
Participate in local Forums.	Participate in local and district forums.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

### 3.2 ORGANISATIONAL RESTRUCTURING AND TRANSFORMATION:

**Objective:**

To increase the capacity of Pixley Ka Seme Local Municipality promote tourist attraction areas and increase the participation and beneficiation of the previously marginalized communities.

- Ø Pixley Ka Seme Local Municipality is undergoing institutional restructuring to be able to meet its new mandate, mission and vision.
- Ø The restructuring is aim at bring capacity to the municipality to improve service delivery.

**Organogram:**

Pixley Ka Seme Local Municipality finalized their Organogram during January 2007 which was adopted by Council meeting. The changes in the current Organogram are meant to align the municipal organizational structure to meet the new challenges and service delivery needs.

Organogram / Equity targets / alignment with vision and mission and the objectives for the political term of office.

All Section 57 Managers have been appointed in line with the municipality's Employment Equity targets and its mandate to transform the municipality.

In support to the vision, mission and strategic values of the municipality, addressing the objectives for the political term of office, the municipality will continue to strive to address issues of restructuring and transformation.



### 3.3 Financial Services

**Objective:**

To ensure that Pixley Ka Seme Local Municipality maintains its clean audit record and have good financial management.

- Ø Pixley Ka Seme Local Municipality will strive to have good Financial Management and financial control systems.
- Ø Pixley Ka Seme Local Municipality will provide technical support to other municipality to build capacity.
- Ø Pixley Ka Seme Local Municipality will strive to timeously comply with the requirements of Municipal Finance Management Act and related regulations.
- Ø Pixley Ka Seme Local Municipality will promote effective and efficient implementation of its Supply Chain Management Policy.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

### 3.4 Inter-Governmental Relations, Social And Community Services

#### Objective:

To facilitate, support provision of comprehensive services to the communities through accelerated service delivery and ensuring that communities can have access to services which are closer to them.

#### Strategies and Key intervention for key focus areas:

- Ø Pixley Ka Seme Local Municipality will facilitate and contribute its resources to support protection services and crime prevention initiatives and police forums
- Ø Pixley Ka Seme Local Municipality in partnership with Gert Sibande District Municipality will facilitate and contribute resources to promote and support sports and recreation development
- Ø Pixley Ka Seme Local Municipality together with Gert Sibande District Municipality will strive to contribute resources and support for youth development, gender and disability and building capacity initiatives.
- Ø Pixley Ka Seme Local Municipality together with Gert Sibande District Municipality will support government comprehensive plan on HIV/AIDS including capacity building of those infected and affected, support groups and care givers.
- Ø Pixley Ka Seme Local Municipality together with Gert Sibande District Municipality will strive to facilitate and source resources to ensure effective and adequate provision and maintenance of community facilities (MPCC's).
- Ø Pixley Ka Seme Local Municipality will offer support and contribute resources to ensure an effective house of Traditional Leaders.
- Ø Pixley Ka Seme Local Municipality will facilitate a comprehensive Environmental Management plan and provide resources to promote and implement its key projects for promotion, protection and conservation of the environment.
- Ø Pixley Ka Seme Local Municipality will facilitate and support targeted education and skills training in partnership with all role-players and SETA's to support economic and developmental challenges and needs as set by Gert Sibande District Municipality.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

### 3.5 Corporate Services

**Objective:**

to increase the capacity of the Pixley Ka Seme Local Municipality, to provide efficient and effective support services to its administration and political office bearers.

- Ø Pixley Ka Seme Local Municipality will strive to have effective and efficient administration.
- Ø Pixley Ka Seme Local Municipality will strive to continuously provide effective and efficient administration support and Council services

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

### 3.6 Planning and Economic Development Services [Economic Nodes]

**Objective:**

To increase the capacity of Pixley Ka Seme Local Municipality to promote tourist attraction areas, increase the participation and beneficiation of the previously marginalized communities.

- Ø Pixley Ka Seme Local Municipality will through its IDP strive to meet the Basic Needs of the community, Promote and encourage Economic growth and Development through Spatial Development Planning frame work to be reviewed.
- Ø Pixley Ka Seme Local Municipality and GSDM will facilitate a comprehensive and integrated approach to rural, town and regional planning in order to maximize the municipal potential and advantage.
- Ø Pixley Ka Seme Local Municipality will through its economic growth & development strategy seek partnership with all role players to promote investments and economic growth and development.
- Ø The District will invest in Geographic Information Management to improve its planning and service delivery mechanism that will add value to Pixley Ka Seme Local Municipality.
- Ø The District will support and partner the Sector Department in its land restitution program, land reform and administration.
- Ø Pixley Ka Seme Local Municipality will commission a study to maximize economic potential and beneficiation in the following key economic node in line with the District SDF:

- Pixley Ka Seme Local – Tourism and Agriculture

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support Pixley Ka Seme with resources and capacity to implement and support its initiatives
Participate in local forums	Facilitate partnerships and support for Pixley Ka Seme Local Municipality.
Capacity building and technical support	Share strategic plans and interventions in time with Pixley Ka Seme.
Investments	Incentives and support for investors in Pixley Ka Seme Local Municipality
<b>Proposed developmental nodes:</b> N11 Development Corridor	

### 3.7 Promotion of Local Tourism:

**Objective:**

To increase capacity of Pixley Ka Seme, promote tourist attraction areas and increase the participation and benefications of the previously marginalized communities.

**Strategies and Key intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality will strive to provide resources and facilitate partnerships for all roll players to ensure good service to the tourism industry.
- Ø Pixley Ka Seme Local Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Ø Pixley Ka Seme Local Municipality will strive in partnership with all stakeholders to have a comprehensive marketing drive to promote tourism in the municipal boundaries.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

### 3.8 Transport Planning Services:

**Objective:**

To increase the capacity of Pixley ka Seme to have comprehensive Transport Planning in support of economic growth and development.

**Strategies and Key intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality will in partnership with the sector departments and Gert Sibande District Municipality develop a comprehensive transport plan that will respond to the current developmental needs and economic growth.
- Ø Pixley Ka Seme Local Municipality will partner with private sector departments and Gert Sibande District Municipality to meet the challenges posed by providing adequate transport facilities that meet the needs of the community including access to community facilities.
- Ø Pixley Ka Seme Local Municipality will in partnership with all stakeholders facilitate and promote integration of all transport modes.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

**3.9 Infrastructure and Technical Services:**

**Objective:**

To enhance Pixley ka seme Local Municipality capacity to provide bulk infrastructure, capacitate and support in providing basic services and project management.

Ø Pixley Ka Seme Local Municipality will, through its institutional arrangements in particular increasing its technicians and technical staff to enhance its capacity to provide the following services effectively and effectively.

- Bulk Infrastructure Development
- Project planning and Implementation
- Project Management
- Infrastructure Maintenance
- Housing

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support Pixley Ka Seme Local Municipality in developing sector plans, resources and capacity to implement and support these initiatives
Participate in local planning and sector collaboration forums	Facilitate partnerships and support for Pixley Ka Seme Local Municipality
Support Pixley Ka Seme Local Municipality with specialized skills and technical expertise including skills transfer.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

**3.10 Water and Sanitation Services:**

**Objective:**  
 To accelerate water provision within Pixley Ka Seme and to ensure that all residents have access to clean water.

- Ø Pixley Ka Seme Local Municipality in partnership with relevant stakeholders will strive to ensure effective and efficient administration of water services.
- Ø The District is in a process of developing a laboratory which will be used to assess and monitor water quality levels and supply to all municipalities.
- Ø The District has currently reviewed its Water Services Development Plan which indicates service delivery backlog within the entire district.
- Ø Pixley Ka Seme Local Municipality is in a process of implementing key projects to meet the millennium goals.

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support Pixley Ka Seme with resources and capacity to implement and support its water services
Participate in local and district Technical committee Forums	Facilitate partnerships and support for Pixley Ka Seme Local Municipality through Local and District IDP Extended Technical Committee and IDP Representative Forum.
Capacity building, financial and technical support	Share strategic plans and interventions in time with Pixley Ka Seme through technical task teams.



**3.11 Establishment and Control of Cemeteries, Municipal Airports, Fresh Produce Markets and Abattoirs:**

**Objective:**  
 To facilitate provision of adequate services to meet community needs and stimulate economic growth and development

**Strategies and Key intervention for key focus areas:**

- Ø Pixley Ka Seme Local Municipality in partnership with other stakeholders will investigate the feasibility and need for regional cemeteries, airports, fresh produce markets and abattoirs in support of Gert Sibande District Municipality initiative.
- Ø Pixley Ka Seme Local Municipality will assess the current state of its local cemeteries in order to prepare forward planning and future needs.
- Ø Pixley Ka Seme Local Municipality, will through the LED forum; will involve stakeholders in assessing the needs for regional markets and transport facilities.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

**LED / Tourism:**

<b>LEVEL OF SERVICE</b>	<b>STATUS (Y)</b>
Status quo the development of the Tourism Strategy	Currently on tender for the compilation of the strategy that will then be presented to Council for adoption and approval.
Status quo on development of Local Economic Development Strategy	No. Has to be adopted by council after final development in line with new vision and objectives of the new elected office bearers for the elected term of office.  Alignment need to be done with national guidelines as amended and the provincial and district strategies.
Economic Development Corridors	Pixley Ka Seme Local Municipality will in partnership with all stakeholders commission investigations to promote economic development along the following corridor:  N11 – Pixley Ka Seme

Pixley Ka Seme in partnership with other spheres of government and Gert Sibande District Municipality will use their resources in a manner that will:

- Ø Promote and support SMME's and emerging entrepreneurs
- Ø Promote and support sustainability of existing businesses within the district
- Ø Increase local beneficiation and shared economic growth

#### 4.1 GERT SIBANDE DISTRICT MUNICIPALITY PROJECTS 2007/2008

Municipality & Project Description	Nature of Project		Estimated Project Value	Funding Secured	Funding Sources	Additional Funding Required (Source of funding GSDM, Provincial, Local)	Backlogs Eradication per household
	Bulk	Reticulation					Sanitation
Sewer pump station to be upgraded (Project value – R850 000)	R850,000		R850,000			R850,000	
Upgrade Vukuzakhe and Volksrust outfall sewer lines (Project value – R2 million)	R2,000,000		R2,000,000	R680,000	Local Municipality	R1,320,000	
Upgrading of Sewer Treatment Plant – Wakkerstroom/ Esizameleni	R5,000,000		R5,000,000			R5,000,000	
Construction of a sewer reticulation for Wakkerstroom servicing 13000 people		R13,000,000				R13,000,000	2500
Construction of a sewer reticulation for P/Kop & Siyazenzela servicing 8000 people		R7,500,000	R7,500,000	R5,063,000	MIG	R2,437,000	1600
Extension of Sewer Disposal Works – Amersfoort/Ezamokuhle	R1,000,000		R1,000,000	R1,000,000	GSDM	0	
Construction of a sewer reticulation for Amersfoort & Ezamokuhle servicing 3000 people		R6,000,000	R6,000,000	R3,375,155	GSDM/MIG	R2,624,845	600
VIP toilets for rural h/holds – Daggakraal / Hlanganani Trust		R15,750,000	R15,750,000	R1,425,000	MIG	R14,325,000	3500
VIP toilets for rural h/holds – Rural		R32,300,000	R32,300,000	R2,611,435	GSDM	R29,688,565	2559
Maintenance		R3,376,000	R3,376,000			R3,376,000	
<b>TOTALS</b>	<b>R8,850,000</b>	<b>R77,926,000</b>	<b>R86,776,000</b>	<b>R14,154,590</b>		<b>R72,621,410</b>	<b>10,759</b>
<b>Summary totals projects all LM's</b>	<b>R169,055,000</b>	<b>R538,806,282</b>	<b>R707,861,282</b>	<b>R98,392,166</b>		<b>R607,269,116</b>	<b>98,790</b>

#### 4.2 DISTRICT KEY PROJECTS (PIXLEY KA SEME LOCAL MUNICIPALITY)

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Source of Funding	Implementing Agency
Water network upgrade	Volksrust	Increase water capacity	Increased water supply	2007/2008	GSDM	GSDM
Installation of water network	Vukuzakhe (RDP)	Increase water capacity	Increased water supply	2007/2008	GSDM	GSDM
Water reticulation network construction	Wakkerstroom	Increase water capacity	Increased water supply	2007/2008	GSDM	GSDM
Upgrade of old asbestos / cement water network	Amersfoort/Ezamokuhle	Improve water supply	Increased water supply	2007/2008	GSDM	GSDM
Installation of boreholes & hand pumps	Rural areas	Increase water supply	Increased water supply	2007/2008	GSDM	GSDM
Sewer disposal extension	Rural areas	Increase water supply	Increased water supply	2007/2008	GSDM	GSDM

#### 4.3 DISTRICT WATER PROJECTS (PIXLEY KA SEME LOCAL MUNICIPALITY)

Project ID	Project location	Project Objective	Key Performance Indicator	Period	Funding needed (R)
<b>Volksrust</b>	<b>Vukuzakhe</b>	Provision of water	Meeting millennium targets	2007/2010	3.424.845
<b>Wakkerstroom</b>	<b>Esizameleni</b>	Provision of water	Meeting millennium targets	2007/2010	9.850.000
<b>Perdekop</b>	<b>Siyazenzela</b>	Provision of water	Meeting millennium targets	2007/2010	500 000.00
<b>Amersfoort</b>	<b>Ezamokuhle</b>	Provision of water	Meeting millennium targets	2007/2010	7.700.000
<b>Daggakraal</b>	<b>Hlanganani Trust</b>	Provision of water	Meeting millennium targets	2007/2010	12.752.788
<b>Rural</b>	<b>Rural</b>	Provision of water	Meeting millennium targets	2007/2010	30.300.00

#### 4.4 DISTRICT SANITATION PROJECTS (PIXLEY KA SEME LOCAL MUNICIPALITY)

Project ID	Project location	Project Objective	Key Performance Indicator	Period	Funding needed (R)
Volksrust	Vukuzakhe	Provision of sanitation	Meeting millennium targets	2007/2010	2.170.000
Wakkerstroom	Esizameleni	Provision of sanitation	Meeting millennium targets	2007/2010	18.720.000
Perdekop	Siyazenzela	Provision of sanitation	Meeting millennium targets	2007/2010	5.248.250
Amersfoort	Ezamokuhle	Provision of sanitation	Meeting millennium targets	2007/2010	2.624.845
Daggakraal	Hlanganani Trust	Provision of sanitation	Meeting millennium targets	2007/2010	16.380.000
Rural	Rural	Provision of sanitation	Meeting millennium targets	2007/2010	29.688.565

## 4.5 MUNICIPAL IMPROVEMENT GRANT PROJECTS (2007-2010)

### Pixley ka Seme (R32 319 / R37 406 / R48 216)

Project ID	Project name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of funding	Implementing Agency
MP 304	Vukuzakhe / Ezamokuhle streetlights	Vukuzakhe/Ezamokuhle	Provision of electricity	Increase electricity supply	2007/2008	2 304 500	MIG	Pixley ka Seme Local Municipality
MP 304	Volksrust roads: Completion of Suid Street	Vukuzakhe/Ezamokuhle	Provision of electricity	Increase electricity supply	2007/2008	1 095 000	MIG	Pixley ka Seme Local Municipality
MP 304	Wakkerstroom water reticulation	Wakkerstroom	Provision of water	Increase water supply	2007/2008	1 000 000	MIG	Pixley ka Seme Local Municipality
MP 304	Construction of water treatment	Perdekop/Siyazenzela	Provision of water	Increase water supply	2007/2008	5 000 000	MIG	Pixley ka Seme Local Municipality
MP 304	Rural water in Pixley ka Seme	Rural areas	Provision of water	Increase water supply	2007/2008	1 000 000	MIG	Pixley ka Seme Local Municipality
MP 304	Completion of Siyazenzela Soccer Stadium	Siyazenzela	Provision of water	Increase water supply	2007/2008	651 852	MIG	Pixley ka Seme Local Municipality
MP 304	Water/Sewer reticulation	Ezamokuhle	Increase water and sewer provision	Increase water and sewer provision	2007/2008	1 300 000	MIG	Pixley ka Seme Local Municipality
MP 304	Sewer reticulation	Perdekop/Siyazenzela	Increase sewer provision	Increase sewer provision	2007/2008	5 771 820	MIG	Pixley ka Seme Local Municipality
MP 304	Rural water phase 2	Pixley ka Seme	Increase water provision	Increase water provision	2007/2008	1 140 000	MIG	Pixley ka Seme Local Municipality
MP 304	Construction of VIP toilets	Daggakraal	Provision of sanitation	Increase access to sanitation	2007/2008	1 425 000	MIG	Pixley ka Seme Local Municipality
MP 304	Sewer reticulation	Perdekop	Provision of sewer	Increase sewer provision	2007/2008	5 063 000	MIG	Pixley ka Seme Local Municipality
	Upgrading Sewer infrastructure Perdekop	Perdekop	Upgrading sewer infrastructure	Upgrading sewer infrastructure	2007/2008	5 200 000	MIG	Pixley ka Seme Local Municipality

Project ID	Project name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of funding	Implementing Agency
	Upgrading Daggakraal Bulk supply Line	Daggakraal	Upgrading Bulk Supply Line	Upgrading Bulk Supply Line	2007/2008	2 400 000	MIG	Pixley ka Seme Local Municipality
	Land Use Management Plan		Land Use Management Plan	Land Use Management Plan	2007/2008	600 000	MIG	Pixley ka Seme Local Municipality
	VIP Toilets in Pixley Ka Seme Rural	PKSLM	VIP Toilets Pixley Ka Seme Rural	VIP Toilets Pixley Ka Seme Rural	2007/2008	1 000 000	MIG	Pixley ka Seme Local Municipality
	Upgrading of Link Road in Amersfoort Ezamokuhle	Amersfoort/Ezamokuhle	Upgrading of Link Road	Upgrading of Link Road	2007/2008	1 000 000	MIG	Pixley ka Seme Local Municipality
	Construction of Taxi Road in Esizameleni	Esizameleni	Construction of Taxi Road	Construction of Taxi Road	2007/2008	800 000	MIG	Pixley ka Seme Local Municipality
	Upgrading Louis Trichardt Street	PKSLM	Upgrading Louis Trichardt Street	Upgrading Louis Trichardt Street	2007/2008	1 000 000	MIG	Pixley ka Seme Local Municipality
	Upgrading of Wakkerstroom Sewer Reticulation	Wakkerstroom	Upgrading Sewer Reticulation	Upgrading Sewer Reticulation	2007/2008	2 600 000	MIG	Pixley ka Seme Local Municipality
	Upgrading of Amersfoort Water Reticulation	Amersfoort	Upgrading Water Reticulation	Upgrading Water Reticulation	2007/2008	1 400 000	MIG	Pixley ka Seme Local Municipality
	Construction VIP Toilets on Farms in Pixley Ka Seme	PKSLM	Construction VIP Toilets on Farms	Construction VIP Toilets on Farms	2008/2009	2 332 000	MIG	Pixley ka Seme Local Municipality
	Ezamokuhle Ext. 3 "Phase 2" Sewer Reticulation & Bulk Water Outfall Sewer Line	Ezamokuhle	Sewer Reticulation Bulk Outfall Sewer Line	Sewer Reticulation Bulk Outfall Sewer Line	2008/2009	1 100 000	MIG	Pixley ka Seme Local Municipality
	Wakkerstroom Sewer Reticulation	Wakkerstroom	Sewer Reticulation	Sewer Reticulation	2008/2009	2 120 000	MIG	Pixley ka Seme Local Municipality

Project ID	Project name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of funding	Implementing Agency
	Louis Trichardt Street	PKSLM	Louis Trichardt Street	Louis Trichardt Street	2008/2009	1 100 000	MIG	Pixley ka Seme Local Municipality
	Entrance Ezamokuhle	Ezamokuhle	Entrance Ezamokuhle	Entrance Ezamokuhle	2008/2009	1 400 000	MIG	Pixley ka Seme Local Municipality
	Esizamaleni Road	Esizamaleni	Esizamaleni Road	Esizamaleni Road	2008/2009	700 000	MIG	Pixley ka Seme Local Municipality
	Upgrading water Supply Amersfoort Ezamokuhle	Amersfoort/Ezamokuhle	Upgrading water Supply	Upgrading water Supply	2008/2009	1 230 000	MIG	Pixley ka Seme Local Municipality
	Daggakraal Bulk Water Supply	Daggakraal	Daggakraal Bulk Water Supply	Daggakraal Bulk Water Supply	2008/2009	2 120 000	MIG	Pixley ka Seme Local Municipality

#### 4.6 TOTAL OF PROJECT PER CATEGORY AND ALLOCATION

Municipality	Name of project	R million	Name of project	R million	Name of project	R million	Funding Source
Pixley Ka Seme	Water project	15 863 672	Sanitation	13 559 820	Electricity	3 399 500	MIG

#### 4.7 SECTOR DEPARTMENTAL PROJECTS

##### 4.7.1 Department of Health & Social Services

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Construction of Volksrust branch office	Pixley Ka Seme	New construction	100% complete at the end of FY	2008/2009	R5629004	Depart. Of Health & Social Services	Depart. Of Health & Social Services
Wakkerstroom CHC	Wakkerstroom	Improve service delivery	Increase office space	2007/2008	6 000 000	Depart. Of Health & Social Services	Depart. Of Health & Social Services

#### 4.7.2 Department of Land and Administration

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Establishment of an Ambient Air Quality Monitoring Network for GSDM	Gert Sibande District	Establish a baseline monitoring network for ambient air quality levels in the province	Functional website developed and tested	2007/2008	1 000 000	SASOL and DALA	DALA, GSDM and LM's
Environmental Spatial Framework (Streamline EIA's)	Gert Sibande District	To streamline the EIA. To inform decision making with EIA	Environmental GIS database developed	2007/2008	2 000 000	DALA	DALA, GSDM and LM's
Rollout of the Biodiversity Plan to municipalities	Gert Sibande District	To capacitate municipalities on the Biodiversity Plan	Workshops conducted, posters printed and CD's issued	2007/2008	650 000	DALA	DALA, MTPA, GSDM, LM's
UPPER VAAL Emmanuel Mashego	Pixley Ka Seme	Development of comprehensive infrastructural plan	Infrastructure plans for the farm	2008/2009	500 000	Equitable Share	DALA
Matlala Emmanuel Mashego	Pixley Ka Seme	Maintenance of Apple orchards Pixley Ka Seme	Productive apple orchards	2008/2009	100	Conditional Grant	DALA
Hlanganani Trust Emmanuel Mashego	Pixley Ka Seme	Maintenance of Apple orchards Pixley Ka Seme	Productive apple orchards	2008/2009	100	Conditional Grant	DALA
Maskong Emmanuel Mashego	Pixley Ka Seme	Maintenance of Apple orchards Pixley Ka Seme	Maintenance of Apple orchards Pixley Ka Seme	2008/2009	100	Conditional Grant	DALA

#### 4.7.3 Department of Sports Arts and Culture

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MPCC renovation	Daggakraal	Integrated provision of services	Improve service delivery	2007/2008	700 000	Dept. of Works	Dept. of Works

#### 4.7.4 Department of Local Government and Housing

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Engineering Services	Pixley Ka Seme	Provide access to housing	Number of houses constructed	2007/2008	7 500 000	Depart. Local Govn & Housing	Depart. Local Govn & Housing



#### 4.7.5 Department of Roads and Transport

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Wakkerstroom Road (P7 & P7/2)	Wakkerstroom	Maintenance recurrent	Milling and repair of road	2007/2008	500 000	Dept. of Roads and Transport	Dept. of Roads and Transport
Volksrust – Vrede (P7/3)	Volksrust	Maintenance recurrent	Routine maintenance on existing paved roads	2007/2008	2 000 000	Dept. of Roads and Transport	Dept. of Roads and Transport
Daggakraal – Amersfoort (D254) Retention & EPWP)	Daggakraal/ Amersfoort	Upgrading of road	Upgrading of road	2007/2008	2 800 000	Dept. of Roads and Transport	Dept. of Roads and Transport
Rehabilitation of Majuba PS turn off to Perdekop T-Junction R23 22.4 Km <b>P97/1</b>	Pixley Ka Seme	To develop and maintain infrastructure that supports economic development	Final design and contract documentation completed	2008/2009	2 400 000	Dept. of Roads and Transport	Dept. of Roads and Transport
Donation of Bicycles	Pixley Ka Seme	To create a safe road environment	Straight frame-400, Y frame-400, BMX-100, DeckWheel-100, Vest-1000	2008/2009	625 000	Dept. of Roads and Transport	Dept. of Roads and Transport
Best Practice Model implemented Centres	Pixley Ka Seme		BPM implemented	2008/2009		Dept. of Roads and Transport	Dept. of Roads and Transport
Rehabilitation of Majuba PS turn off to Perdekop T-Junction R23 22.4 Km <b>P97/1</b>	Pixley Ka Seme	To develop and maintain infrastructure that supports economic development	Final design and contract documentation completed	2009/2010	26 625 000	Dept. of Roads and Transport	Dept. of Roads and Transport

#### 4.7.6 Department of Education

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Big projects	Wakkerstroom	To provide educational facilities	Improve education facilities	2007/2008	2 112 000	Department of Education	Department of Education
Big projects	Wakkerstroom	To provide educational facilities	Improve education facilities	2007/2008	2 112 000	Department of Education	Department of Education
Big projects	Ezamokuhle	To provide educational facilities	Improve education facilities	2007/2008	9 393 000	Department of Education	Department of Education
Big projects	Esizameleni	To provide educational facilities	Improve education facilities	2007/2008	2 112 000	Department of Education	Department of Education
Laerskool Pionier	Volksrust	Renovation School infrastructure	Renovate school infrastructure	2008/2009	250 000	Department of Education	Department of Education

Project Name	Project Location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
800025114	Vusingqondo Primary	Put basic physical infrastructure in public schools	2 classrooms, 4 toilets, fence & water	01/04/2006-31/03/2007	R896000	Dept of Education	PWD
800025205	Wakkerstroom Primary	Put basic physical infrastructure in public schools	3 classrooms	01/04/2006-31/03/2007	R458000	Dept of Education	PWD
800018929	Okubulwazi Secondary	Put basic physical infrastructure in public schools	Fence, water, ramps and rails, 20 renovations	01/04/2006-31/03/2007	R1,279000	Conditional grant	PWD
800021709	Siyazenzela Primary	Put basic physical infrastructure in public schools	Ramps, rails & 20 renovations	01/04/2006-31/03/2007	R839000	Conditional grant	PWD
800023168	Theu-Theu	Put basic physical infrastructure in public schools	Ramps, rails & 20 renovations	01/04/2006-31/03/2007	R839000	Conditional grant	PWD
800002384	Bethamoya Primary	Put basic physical infrastructure in public schools	4 toilets	01/04/2006-31/03/2007	R144000	Conditional grant	PWD
800028932	Jabulisa Primary	Put basic physical infrastructure in public schools	4 toilets	01/04/2006-31/03/2007	R144000	Conditional grant	PWD
800022854	Thandimfundo Primary	Put basic physical infrastructure in public schools	3 toilets	01/04/2006-31/03/2007	R108000	Conditional grant	PWD
800319877	Sangqotho Primary	Put basic physical infrastructure in public schools	4 toilets	01/04/2006-31/03/2007	R144000	Conditional grant	PWD
800006353	Injubuko Primary	Put basic physical infrastructure in public schools	3 toilets, fence & water	01/04/2006-31/03/2007	R548000	Conditional grant	PWD

## 4.8 Key External Projects

4.8.1 Department of Health and Social Services									
Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
	Pixley Ka Seme Office	Pixley Ka Seme	Staff and community		Office upgrade	01/04/06 to 31/03/07	R95,000.00		
	Elsie Ballot	Seme			Planning and start construction of casualty and OPD	01/04/06 to 31/03/07	R2,500,000.00	Infrastructure grant	
	Wakkerstroom CHC	Wakkerstroom	Community	To build accommodation units & provide equipment	Closure and handover	2007/2008	R6000000	GSDM	Dept of Health & Social Services
6	Tourism Safety campaigns	Pixley Ka Seme	The community and tourists	To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects	Improve tourism safety. Campaign to be held	01/04/06 to 31/03/07	R100,000.00	Dept of Safety and Security	Department of Safety and Security, all Government Departments, NGO's SDW SAPA and Traditional leaders
8	Youth against crime	Pixley Ka Seme	The community	To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects	Increase community participation in crime prevention Project to be implemented	01/04/06 to 31/03/07	R180,000.00	Dept of Safety and Security	Department of Safety and Security, all Government Departments, NGO's SDW SAPA and Traditional leaders
10	Anti crime rally	Pixley Ka Seme	The community	To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects	3% reduction incidences of crime through community participation Rally to be held	01/04/06 to 31/03/07	R400,000.00	Dept of Safety and Security	Department of Safety and Security, all Government Departments, NGO's SDW SAPA and Traditional leaders
800025114	Vusingqondo Primary	Pixley Ka Seme	Learners, staff and community	Put basic physical infrastructure in public ordinary schools and in place in accordance with policy	2 classrooms, 4 toilets, fence, water	01/04/06 to 31/03/07	R896,000.00	Dept of Education	PWD
800025205	Wakkerstroom Primary	Pixley Ka Seme	Learners, staff and community	Put basic physical infrastructure in public ordinary schools and in place in accordance with policy	3 classroom	01/04/06 to 31/03/07	R468,000.00	Dept of Education	PWD

### 4.8.1 Department of Health and Social Services

Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
800018929	Qhubulwazi Secondary	Pixley Ka Seme	Learners, staff and community	Put basic physical infrastructure in public ordinary schools and in place in accordance with policy	Fence, water, ramps and rails, 20 renovations	01/04/06 to 31/03/07	R1,279,000.00	Conditional grant	PWD
800021709	Sizenzele Primary	Pixley Ka Seme	Learners, staff and community		Ramps and rails, 20 renovations	01/04/06 to 31/03/07	R839,000.00	Conditional grant	PWD
800023168	Theu-Theu Primary	Pixley Ka Seme	Learners, staff and community		Ramps and rails, 20 renovations	01/04/06 to 31/03/07	R839,000.00	Conditional grant	PWD
800000984	Bethamaoya Primary	Pixley Ka Seme	Learners, staff and community		4 Toilets	01/04/06 to 31/03/07	R144,000.00	Conditional grant	PWD
	Volksrust Branch Office – new construction	Pixley Ka Seme	Community	New block of 16 offices	Building at 95% complete	01/04/06 to 31/03/07	R500,000.00	Department of Health & Social Services	Department of Health & Social Services
108	Sithethokuhle Stimulation Centre	Ezamokuhle	Persons with disabilities	Stimulation centres for persons with disabilities	39	2007/2008	R63,360.00	Department subsidy transfer funding	Department of Health & Social Services
120	Volksrust Rusoord Home (40)	Volksrust	Older Persons	Residential Care facilities for older persons	40	2007/2008	R14,820.00	Department subsidy transfer funding	Department of Health & Social Services
288	Masisizane Aged Club	Daggakraal	Older persons	Community Based Services for older persons (service centres)	40	2007/2008	R86,880.00	Department subsidy transfer funding	Department of Health & Social Services
284	Vukuzithathe Aged Group	Vukuzakhe	Older persons	Community based services for older persons (service centres)	27	2007/2008	R58,644	Department subsidy transfer funding	Department of Health & Social Services
18	Louis Hildebrandt Children's Home	Volksrust	Children	Residential care facilities for children	100	2007/2008	R1,524,000.00	Department subsidy transfer funding	Department of Health & Social Services
181	Junior Day Care Centre	Daggakraal	Children	Day care centre for children (Crèches)	25	2007/2008	R28,380.00	Department subsidy transfer funding	Department of Health & Social Services
176	Khayaletu Day Care Centre	Daggakraal	Children	Day care centre for children (Crèches)	100	2007/2008	R132,000.00	Department subsidy transfer funding	Department of Health & Social Services
209	Khulakahle Day Care Centre	Ezamokuhle	Children	Day care centre for children (Crèches)	100	2007/2008	R105,600.00	Department subsidy transfer funding	Department of Health & Social Services
175	Lindokuhle Day Care Centre Vlakpoort	Daggakraal	Children	Day care centre for children (Crèches)	80	2007/2008	R105,600.00	Department subsidy transfer funding	Department of Health & Social Services
149	Siyabonga Day Care Centre	Vukuzakhe	Children	Day care centre for children Crèches	180	2007/2008	R204,600.00	Department subsidy transfer funding	Department of Health & Social Services

4.8.2 Department of Health & Social Services: Social Services

Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
	Wakkerstroom Luneburg Agriculture Project	Wakkerstroom	Wakkerstroom	National grasslands programme	Implementing national grasslands programme	2008-2011	R6,400,000.00	SANBI	SANBI
	Biodiversity land for stewardship	Wakkerstroom	Wakkerstroom	National grasslands programme	Implementing national grasslands programme	2012	TBD	SANBI	SANBI
	Biodiversity policy and BGMP	Wakkerstroom	Wakkerstroom	National grasslands programme	Implementing national grasslands programme	2012	TBD	SANBI	SANBI
	Conservation status, veld, development and grazing (19 farms)	Wakkerstroom	Wakkerstroom	National grasslands programme	Implementing national grasslands programme	2008	2008	SANBI	SANBI
180	Siyaphumelela Day Care Centre	Daggakraal	Children	Day care centre for children (Crèches)	70	2007/2008	R92,400.00	Department subsidy transfer funding	Department of Health & Social Services
770	Sizakancane Day Care Centre	Amersfoort	Children		26	2007/2008	R17,160.00	Department subsidy transfer funding	Department of Health & Social Services
766	Thembellihle Day Care Centre	Vlakpoort	Children		29	2007/2008	R19,140.00	Department subsidy transfer funding	Department of Health & Social Services
278	Vulamehlo Pre School	Ezamokuhle	Children		75	2007/2008	R99,000.00	Department subsidy transfer funding	Department of Health & Social Services
585	Khulumani Orphan Care Project	Vukuzakhe	Children		50	2007/2008	R435,600.00	Department subsidy transfer funding	Department of Health & Social Services
71	Vukuzakhe Women's club	Volksrust	Adults families	Groups for adults	28	2007/2008	R9,300.00	Department subsidy transfer funding	Department of Health & Social Services
8	Volksrust branch office new construction	Pixley Ka Seme	Community	New block of 32 offices	Community	2007/2008	R1,959,377.00	Department subsidy transfer funding	Department of Health & Social Services
<b>4.8.3 Casp Anchor Projects</b>									
1	Apple production Masibuyele Emasimini	Goedehoop – Pixley ka Seme	Community		25ha apple orchard to be developed	2007/2008	R8,920,000.00	DALA	DALA
<b>4.8.4 Department of Safety and Security</b>									

Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
1	Establishment and revival of CSF structures	Pixley Ka Seme	The community	To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects	3 % reduction incidences of crime through community participation – structure to be established	01/04/06 to 31/03/07	R120,000.00	Dept of Safety and Security	Department of Safety and Security, all Government Departments, NGO's SDW SAPA and Traditional leaders
3	Paralegal workshop	Pixley Ka Seme	Farming communities		Improve relations in the farming communities	01/04/06 to 31/03/07	R175,000.00	Dept of Safety and Security	Department of Safety and Security, all Government Departments, NGO's SDW SAPA and Traditional leaders
4	School campaign	Pixley Ka Seme	Learners and teachers		Conducive teaching and learning environment	01/04/06 to 31/03/07	R45,000.00	Dept of Safety and Security	Department of Safety and Security, all Government Departments, NGO's SDW SAPA and Traditional leaders
<b>4.8.5 Department of Education</b>									
800022954	Thandimfundo Primary	Pixley Ka Seme	Learners, staff and community	Put basic physical infrastructure in public ordinary schools and in place in accordance with policy	3 Toilets	01/04/06 to 31/03/07	R108,000.00	Conditional grant	PWD
800019877	Sangqotho Primary	Pixley Ka Seme	Learners, staff and community		4 Toilets	01/04/06 to 31/03/07	R144,000.00	Conditional grant	PWD
800006353	Injubuko Primary	Pixley Ka Seme	Learners, staff and community		3 Toilets, fence, water	01/04/06 to 31/03/07	R548,000.00	Conditional grant	
<b>4.8.6 Department of Agriculture and Land Administration</b>									
	Masibuyele Emasimini	Daggakraal	Community of Daggakraal			2007/2008	R500,000.00	DALA	DALA
	Apple production	Amersfoort	Amersfoort			2007/2008	R2,035,000.00	DALA	DALA
Getrude Fraser 29/02/08	Masibuyele Emasimini	Daggakraal	Community of Daggakraal	5 Tractors maintenance	Maintenance of 5 tractors in D/Kraal	2008/2009	R250,000.00	DALA	DALA
<b>4.8.7 Department of Environment and Tourism</b>									
B39/2007	Amersfoort Dam	Amersfoort	Amersfoort	Development of Amersfoort Dam	To develop Amersfoort Dam	2007-2010	R3,000,000.00	DEAT	DEAT
B39/2007	Refuse Removal Service Daggakraal	Daggakraal	Daggakraal	Development of Refuse removal services in Daggakraal	Development of Refuse removal services in Daggakraal	2007-2010	R1,320,000.00	DEAT	DEAT
<b>4.8.7 Department of Environment and Tourism</b>									

Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
B39/2007	Martins Dam	Wakkerstroom	Wakkerstroom	Development of Martins Dam	Development of Martins Dam	2007-2010	R3,000,000.00	DEAT	DEAT
B39/2007	Dr Pixley Ka Seme Museum	Pixley Ka Seme	Pixley Ka Seme	Development of Dr Pixley Ka Seme Museum	Development of Dr Pixley Ka Seme Museum	2007-2010	R30,220,000.00	DEAT	DEAT
B39/2007	Mahatma Ghandi Museum	Volksrust	Pixley Ka Seme	Development of Mahatma Ghandi Museum	Development of Mahatma Ghandi Museum	2007-2010	R4,285,000.00	DEAT	DEAT
B39/2007	Pixley Ka Seme Tourism Cluster	Pixley Ka Seme	Pixley Ka Seme	Development of Pixley Ka Seme Tourism cluster	Development of Pixley Ka Seme Tourism cluster	2007-2010	R5,684,848.00	DEAT	DEAT
B39/2007	Rehabilitation of Mahawane Waterfall	Volksrust	Pixley Ka Seme	Rehabilitation & Mahawane Waterfall	Rehabilitation & Mahawane Waterfall	2007-2010	R6,630,000.00	DEAT	DEAT
B39/2007	Uthaka Game, Bird & Nature Park	Pixley Ka Seme	Pixley Ka Seme	Development Uthamka Game, Bird Park	Development Uthamka Game, Bird Park	2007-2010	R14,264,900.00	DEAT	DEAT
<b>4.8.8 Gert Sibande District Municipality</b>									
7	LED Capacity building programs	Pixley ka Seme	Community			2007/2008	R100,000.00	Dept Economic Development & Population	Dept Economic Development & Population
	Skills development for Management/Leadership	Pixley ka Seme	Senior Management	To enhance management skills	To train 22 senior officials/leaders	2007/2008	R110,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Project Management Training	Pixley ka Seme	Technical & Engineering Services officials	To enhance project management skills	To train 6 staff members	2007/2008	R24,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Client Services Training	Pixley ka Seme	Customer Services staff members	To enhance customer care staff members with skills	To train 2 staff members	2007/2008	R7,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Financial Management Training	Pixley ka Seme	Financial Services staff members	To enhance financial staff members with training	To train 6 staff members	2007/2008	R42,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Labour relations training	Pixley Ka Seme	Corporate Services staff member	To enhance labour relations training in Corporate Services	To train 1 staff member	2007/2008	R3,500.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
<b>4.8.8 Gert Sibande District Municipality</b>									
Project ID	Project Name	Project location	Project	Project Objective	Key	Period	Budget Allocation	Source of	Implementing Agency

			<b>Beneficiaries</b>		<b>Performance Indicator</b>		<b>(Annual) R</b>	<b>Funding</b>	
	Report writing training	Pixley Ka Seme	Corporate Services staff members	To enhance report writing training in Corporate Services	To train 2 staff members	2007/2008	R5,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Policy development training	Pixley Ka Seme	Corporate Services staff members	To enhance policy development training in Corporate Services	To train 6 staff members	2007/2008	R24,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Basic computer literacy training	Pixley Ka Seme	All staff members	To enhance computer literacy	To train 22 staff members	2007/2008	R55,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	Waste water management	Pixley Ka Seme	Waste water staff members	To enhance skills in waste water management	To train 22 staff members	2007/2008	R22,000.00	GSDM (Mandatory grant – SETA)	GSDM (Mandatory grant – SETA)
	SCM trainings	All Local Municipalities	Supply Chain Practitioners and Bid Committees	To improve procurement of goods and services and ensure compliance	To train 200 supply chain practitioners and bid committee members trained	Officials will be trained in all 4 quarters of 2008/2009	Covered by personnel cost	GSDM	Department of Finance
	Training in Liabilities Management	All Local Municipalities	Officials from the liabilities management unit	To implement an effective public sector public sector liabilities strategy	To train 84 officials from the municipalities	Officials will be trained in all 4 quarters of 2008/2009	Covered by personnel cost	GSDM	Department of Finance/Provincial Treasury
	Asset management trainings	All Local Municipalities	All officials under asset management units				Covered by personnel cost	GSDM	Department of Finance/Provincial Treasury
	Workshop/seminar on PPP's	All Local Municipalities	Municipalities and communities	To Monitor the implementation of PPP projects in order to contribute to economic growth	To train 40 well officials	2008/2009 financial year	Covered by personnel cost	GSDM	Department of Finance
	Effective implementation of accounting practices in line with GRAP  Training workshops on revenue management	All Local Municipalities	Municipalities	Obtain unqualified audit reports, timely submission of consolidated Annual Financial Statements  Promote better decision within municipalities on revenue management	To train 120 delegated municipalities  24 training workshops conducted  12 revenue forum held  T 3Potential own revenue sources identified	2008/2009	Covered by personnel cost	GSDM	Provincial Treasury
<b>4.8.8 Gert Sibande District Municipality</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project location</b>	<b>Project</b>	<b>Project Objective</b>	<b>Key</b>	<b>Period</b>	<b>Budget Allocation</b>	<b>Source of</b>	<b>Implementing Agency</b>



			Beneficiaries		Performance Indicator		(Annual) R	Funding	
	MFMA compliance	All Local Municipalities	Municipalities	To Monitor the implementation of MFMA requirements to promote effective and efficient service delivery	Compliance by 20 delegated municipalities	2008/2009	Covered by personnel cost	GSDM	Provincial Treasury
	Standard risk management	All Local Municipalities	Municipalities	To develop and maintain effective and efficient risk management framework and tools for utilisation by municipalities	3 well trained municipalities on enterprise risk management 4 risk management forums conducted 6 risk management awareness workshop conducted	2008/2009	Covered by personnel cost	GSDM	Provincial Treasury
	Strengthening of Audit committees	All Local Municipalities	Municipalities	To improve the quality of internal Audit process in municipalities	20 Internal Audit three year and operational plans received Competency assessment survey for Heads of Internal audits completed Evaluated audit committees	2008/2009	Covered by personnel cost	GSDM	Provincial Treasury
A137/2007	Upgrading of bulk supply line	Daggakraal	Daggakraal	To upgrade bulk asbestos supply line (Phase 2)	To upgrade bulk asbestos supply line (Phase 2)	2008/2009	R3,000,000.00	GSDM	GSDM
A137/2007	Upgrading of bulk asbestos bulk supply line	Amersfoort/ Ezamokuhle	Amersfoort/ Ezamokuhle	To upgrade bulk asbestos supply line (Phase1)	To upgrade bulk asbestos supply line (Phase 1)	2008/2009	R3,000,000.00	GSDM	GSDM
A137/2007	Construction of 1.5 MI reservoir for Ezamokuhle	Ezamokuhle	Ezamokuhle	To construct reservoir	To construct 1.5mega liter reservoir in Ezamokuhle	2008/2009	R3,000,000.00	GSDM	GSDM
A137/2007	VIP Toilets	Pixley Ka Seme	Pixley Ka Seme	To install VIP toilets	To install VIP toilets	2008/2009	R2,500,000.00	GSDM	GSDM
137/2007	Construction bulk supply line in Volksrust	Volksrust	Volksrust	To construct bulk supply line in Volksrust	To construct bulk supply line in Volksrust	2008/2009	R4,000,000.00	GSDM	GSDM
A137/2007	Upgrading of bulk asbestos bulk	Daggakraal	Daggakraal	To upgrade bulk asbestos supply )	To upgrade bulk asbestos supply	2009/2010	R3,000,000.00	GSDM	GSDM
MEMO15/10	Vukuzakhe internal water network	Vukuzakhe	Vukuzakhe	To install internal water connection	To install internal water connection in rural area	2008/2009	R1500000.00	GSDM	GSDM
<b>4.8.3 Gert Sibande District Municipality</b>									
Project ID	Project Name	Project location	Project	Project Objective	Key	Period	Budget Allocation	Source of	Implementing Agency

			Beneficiaries		Performance Indicator		(Annual) R	Funding	
MEMO15/10	Hlanganani Trust internal water network and standpipes	Daggakraal	Hlanganani Community	To install internal water network	To install internal water network in Hlanganani	2008/2009	R1500000.00	GSDM	GSDM
MEMO15/10	Rural Water Supply	Pixley Ka Seme	Pixley Ka Seme	Rural Water Supply	Rural Water Supply	2008/2009	R3000000-00	GSDM	GSDM
MEMO15/10	Golden Nest internal sewer network and bulk line	Amersfoort	Amersfoort	To install internal sewer network and bulk line Golden Nest	To install internal sewer network and bulk line Golden Nest	2008/2009	R1000000-00	GSDM	GSDM
MEMO15/10	Upgrading of Ezamokuhle sewer plant	Ezamokuhle/Amersfoort	Ezamokuhle/Amersfoort	Upgrading of Ezamokuhle sewer plant	Upgrading of Ezamokuhle sewer plant	2008/2009	R3500000-00	GSDM	GSDM
MEMO15/10	Upgrading of Vukuzakhe WTP	Vukuzakhe	Vukuzakhe	Upgrading of Vukuzakhe WTP	Upgrading of Vukuzakhe WTP	2008/2009	R10000000-00	GSDM	GSDM
MEMO15/10	Construction of 1,5ml Reservoir in Ezamokuhle	Ezamokuhle/Amersfoort	Ezamokuhle/Amersfoort	Construction of 1,5ml Reservoir in Ezamokuhle	Construction of 1,5ml Reservoir in Ezamokuhle	2008/2009	R1000000-00	GSDM	GSDM
MEMO15/10	Provision of boreholes and maintenance to the rural areas of Pixley Ka Seme	Pixley Ka Seme	Pixley Ka Seme	Provision of boreholes and maintenance to the rural areas of Pixley Ka Seme	Provision of boreholes and maintenance to the rural areas of Pixley Ka Seme	2008/2009	R658572-00	GSDM	GSDM
HOUSING	Emergency Housing Assistance	Pixley Ka Seme	Pixley Ka Seme	To provide for Emergency Housing Assistance in line with the National Housing Programme	To provide Emergency Housing Assistance in line with the National Housing Programme	2008/2009	R3200000	GSDM	GSDM
MUNICIPAL FINANCE	Municipal Finance	Pixley Ka Seme	Pixley Ka Seme	Monitor and support municipalities towards achieving financial viability and sustainability	To strengthen financial viability in Pixley Ka Seme	2008/2009	R69619	LOCAL GOVERNMENT & HOUSING	LOCAL GOVERNMENT & HOUSING
WATER	Water for All Flagship Programme	Pixley Ka Seme	Pixley Ka Seme	Coordinate and priorities the eradication of Basic Water and Sanitation Backlog Pixley Ka Seme	Water for Pixley Ka Seme	2008/2009	R447190	MIG	MIG
PERFORMANCE MANAGEMENT SYSTEM	Performance Management System	21 Municipalities		Support Municipalities with the development of PMS	To support all Municipalities With the implementation of PMS	2008/2009	R26190	LOCAL GOVERNMENT & HOUSING	LOCAL GOVERNMENT & HOUSING
<b>4.8.8 Gert Sibande District Municipality</b>									
Project ID	Project Name	Project location	Project	Project Objective	Key	Period	Budget Allocation	Source of	Implementing Agency

			<b>Beneficiaries</b>		<b>Performance Indicator</b>		<b>(Annual) R</b>	<b>Funding</b>	
A137/2007	Upgrading of bulk asbestos bulk supply line	Amersfoort/ Ezamokuhle	Amersfoort/ Ezamokuhle	To upgrade bulk asbestos supply line (Phase 2)	To upgrade bulk asbestos supply line (Phase 2)	2009/2010	R3,000,000.00	GSDM	GSDM
A137/2007	VIP Toilets	Pixley Ka Seme	Pixley Ka Seme	To install VIP toilets	To install VIP toilets	2009/2010	R3,000,000.00	GSDM	GSDM
A137/2007	Rural water	Pixley Ka Seme	Pixley Ka Seme	To supply rural water	To supply rural water	2009/2010	R4,000,000.00	GSDM	GSDM
A137/2007	Construction bulk supply line in Volksrust Phase 1	Volksrust	Volksrust	To construct bulk supply line in Volksrust	To construct bulk supply line in Volksrust	2009/2010	R4,000,000.00	GSDM	GSDM
A137/2007	Upgrading of bulk asbestos bulk supply line	Daggakraal	Daggakraal	To upgrade bulk asbestos supply line	To upgrade bulk asbestos supply line	2010/2011	R3,000,000.00	GSDM	GSDM
A137/2007	Upgrading of bulk supply line	Amersfoort	Amersfoort	To upgrade bulk supply line	To upgrade bulk supply line to Amersfoort reservoir	2010/2011	R3,000,000.00	GSDM	GSDM
A137/2007	VIP Toilets	Pixley Ka Seme	Pixley Ka Seme	To install VIP toilets	To install VIP toilets in rural areas	2010/2011	R2,500,000.00	GSDM	GSDM

#### 4.9 Municipal Infrastructure Grant (MIG) Projects

MUNICIPAL INFRASTRUCTURE GRANT (MIG)									
Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
A114/2007	Daggakraal Water and sanitation backlog	Daggakraal	Community Daggakraal	To address backlog on water and sanitation	Address backlog	2009/2010	R6,553,360.00	Dept Local Government (MIG)	Dept Local Government (MIG)
A114/2007	Vukuzakhe Sewer & water	Vukuzakhe	Community Vukuzakhe	To upgrade internal network	Upgrading of sewer & water	2009/2010	R2,500,000.00	Dept Local Government (MIG)	Dept Local Government (MIG)
A114/2007	Completion of Golden Nest Sewer network infrastructure	Amersfoort	Golden Nest Amersfoort	To complete network infrastructure	Completing of network	2009/2010	R1,000,000.00	Dept Local Government (MIG)	Dept Local Government (MIG)
A114/2007	Louis Trichardt Street	Volksrust	Volksrust community	To upgrade Louis Trichardt street	Upgrading of street	2009/2010	R1,100,000.00	Dept Local Government (MIG)	Dept Local Government (MIG)
A114/2007	Entrance road from offices Amf to Ezamokuhle	Amersfoort/ Ezamokuhle	Amersfoort/ Ezamokuhle	To upgrade entrance road	Upgrading of entrance road	2009/2010	R1,100,000.00	Dept Local Government (MIG)	Dept Local Government (MIG)
A114/2007	Road to Nalithuba, Siyazenzela	Daggakraal	Daggakraal/ Sinqobile	To tarr road	Tarring of road	2009/2010	R1,011,490.00	Dept Local Government (MIG)	Dept Local Government (MIG)
A114/2007	Project Management Unit	Volksrust	All	To establish PM UNIT	Establishment of PMU	2009/2010	R698,150.00	Dept Local Government (MIG)	Dept Local Government (MIG)

#### 4.10 Joint HIV/AIDS Projects

JOINT HIV/AIDS PROJECTS									
Project ID	Project Name	Project location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
	Step-down facility	Pixley Ka Seme	Pixley Ka Seme	Accommodate all vulnerable children, raped women and orphans done to HIV/AIDS	Stabilized individuals mentally, physically and emotionally	2008-2011	R1,000,000.00	Dept of Health & Social Services, Private Business Partners	Department of Social Services
	Peer Education	Pixley Ka Seme	Pixley Ka Seme	Training of at least 20 PGE per ward	Well informed communities	2008-2011	R500,000.00	Dept of Health & Social Services, Eskom Dept of Education	Dept of Health & Social Services, Eskom Dept of Education
	Management of HIV	Pixley Ka Seme	Pixley Ka Seme	Making ARV's available to HIV positive individuals VCT facilities made available to communities	Managed HIV status and improve health	2008-2011	R4,000,000.00	Dept of Health	Dept of Health
	Hospice	Pixley Ka Seme	Pixley Ka Seme	Building of Hospices in all municipal units	Caring of AIDS terminally ill patients to ensure dignity last living days	2008-2011	R14,000,000.00	Dept of Health Eskom Spoornet Public Works Other partners	Pixley Ka Seme Local Aids Council
	Home-based Care Project	Pixley Ka Seme	Pixley Ka Seme	Promoting home based care for HIV/Aids terminally patient	Well developed Home Based Care within Pixley Ka Seme	2008-2011	R2,000,000.00	Private Businesses Dept of Health Dept Social of Services	Dept of Social Services
	Vegetable Gardens Projects Peace gardens	Pixley Ka Seme	Pixley Ka Seme	Encouraging proper and healthy eating life style to all communities	Growing of vegetables and maintenance of health	2008-2011	R4,000,000.00	DALA Dept of Health Dept of Social Services Private Businesses Pixley Ka Seme	DALA Pixley Ka Seme
	Mainstreaming HIV/AIDS	Pixley Ka Seme	Pixley Ka Seme	Establishment of a comprehensive HIV/AIDS strategy to contact re-infection	Well established strategy and integration with all community organizations	2008-2011	RR1,500,000.00	Pixley Ka Seme Dept of Health Dept of Social Services Private Businesses DPLG	Pixley Ka Seme

## 4.11 Key Internal Projects

### 4.11.1 Project Programme - Sanitation– Page 1 of 5

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Sanitation (For new houses on new stands)	E2	1	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	2	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	3	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	4	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	5	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	6	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	7	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	8	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	9	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	10	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Sanitation (For new houses on new stands)	E2	11	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
N	Provide Sanitation to Rural Schools	E1	ALL	MIG / DLG	R1000000	R1000000			DWAF/Dept. of Local Government

**4.11.1 Project Programme - Sanitation– Page 2 of 5**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
N S08-05	Construction of toilets ED18929 Qhubulwazi school	E1	1	Dept of Education	R48000	R48000			Dept of Education
N S08-06	Construction of toilets EDNEW Thandimfundo school	E1	8	Dept of Education	R56000	R56000			Dept of Education
N S08-04	Construction of toilets EDNEW Zamokuhle school	E1	8	Dept of Education	R168000	R168000			Dept of Education
N S09-01	Construction of toilets EDNEW Enon school	E1	9,10, 11	Dept of Education	R56000	R56000			Dept of Education
N S09-02	Construction of toilets EDNEW Louwra school	E1	4	Dept of Education	R84000	R84000			Dept of Education
N S07-05	Extension of Wakkerstroom Sewer Reticulation	E1	5	MIG	R2461080	R2461080			MIG
N S07-03	Perdekop/Siyazenzela sewer reticulation	E1	6	GSDM	R2000000	R2000000			GSDM
N S07-02	Extension to Amersfoort sewer reticulation	E1	7,8	GSDM	R2433192	R2433192			GSDM
N S08-02	Sewer reticulation Wakkerstroom	E1	5	GSDM	R2817442	R2817442			GSDM
N S08-03	Upgrading Perdekop sanitation	E1	6	GSDM	R2493313	R2493313			GSDM
N	Purchase Flow Meters	A	5	Council	R20000	R20000			PKSLM
N	Replace LDV	B	3	Council	R120000	R120000			PKSLM
N	Ezamokuhle sewer reticulation (extension)	E1	8	GSDM / MIG	R2000000	R2000000			GSDM / MIG

#### 4.11.1 Project Programme - Sanitation– Page 3 of 5

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Wakkerstroom sewer reticulation (extension)	E1	5	GSDM / MIG	R2500000	R2500000			GSDM / MIG
N	Wakkerstroom sewer treatment plant (extension)	E1	5	GSDM / MIG	R200000	R2000000			GSDM / MIG
N C/R A33/07	Extension to Sewer Disposal works	E1	6	GSDM	R1000000	R10000000			GSDM
IP	Provision sanitation Rural Areas	E1	ALL	MIG	R10000000	R6000000	R2000000	R2000000	MIG
N	Volksrust/Vukuzakhe upgrading of sewer pump station	E1	1,2,3,4	GSDM	R2170000	R2170000			GSDM
N	Wakkerstroom/ Esizameleni upgrading of sewer treatment plant	E1	5	GSDM	R5000000	R5000000			GSDM
N	Wakkerstroom/ Esizameleni construction of sewer reticulation	E1	5	GSDM	R4333333	R4333333			GSDM
N	Perdekop/Siyazenzela Construction of sewer reticulation	E1	6	GSDM	R5248250	R2624125	R2624125		GSDM
N	Amersfoort/ Ezamokuhle extension sewer disposal works	E1	7,8	GSDM	R1000000	R1000000			GSDM
N	Amersfoort/ Ezamokuhle construction of sewer reticulation	E1	7,8	GSDM	R2624845	R2624845			GSDM
N	Daggakraal/Hlanganani Trust VIP toilets for rural households	E1	9,10,11	GSDM	R15750000	R15750000			GSDM
N	VIP Toilets for rural	E1	ALL	GSDM	R29688565	R19792376	R9896189		GSDM



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ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
IP S07-07	Construction of toilets ED25205 Sizameleni school	E1	5	Dept of Education	R19200	R19200			Dept of Education
IP S07-08	Construction of toilets ED190 Zamokuhle school	E1	8	Dept of Education	R38400	R38400			Dept of Education
IP S07-09	Construction of toilets ED984 Bethamoya school	E1	5	Dept of Education	R38400	R38400			Dept of Education
IP S07-10	Construction of toilets ED19877 Sangqotho school	E1	8	Dept of Education	R57600	R57600			Dept of Education
IP S07-11	Construction of toilets ED22954 Thandimfundo school	E1	8	Dept of Education	R28800	R28800			Dept of Education
IP S07-12	Construction of toilets ED6353 Injubuko school	E1	7	Dept of Education	R38400	R38400			Dept of Education
IP S07-13	Construction of toilets ED30510 Etsheni school	E1	8	Dept of Education	R38400	R38400			Dept of Education
IP S06-01 S07-01 S08-01	Installation of VIP toilets	E1	1-11	GSDM	R2568576	R2568576			GSDM
MEMO15/10	Wakkerstroom Sewer Reticulation Phase 2	E1	5	MIG	R2400000	R2400000			MIG
MEMO15/10	VIP toilets Pixley Ka Seme	E1	1,2,3, 4	MIG	R2612080	R2612080			MIG
IP S07-06	Upgrading Perdekop/Siyazenzela sanitation	E1	6	GSDM	R1955461	R1955461			GSDM
IP S06-04	Upgrading Ezamokuhle sewer network	E1	7	MIG	R1300000	R1300000			MIG

**4.11.1 Project Programme - Sanitation– Page 5 of 5**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
<b>IP</b>	Provision VIP toilets Wakkerstroom (100)	E1	5	MIG	R400000	R400000			MIG
<b>IP</b> S06-05	Extension of sewer reticulation Perdekop	E1	6	MIG	R2251750	R2251750			MIG
<b>IP</b> S06-03 S07-04	Bulk sewer lines	B	1,2,3,4	Council	R625000	R625000			PKSLM
<b>N</b>	Infrastructure in Vukuzakhe new Stands	E1	1,2	Council	R3500000-00		R3500000		PKSLM
<b>N</b>	Provision of VIP's where currently no sanitation services exist	E1	ALL	GSDM	R1000000-00	R1000000			GSDM

**4.11.2 Project Programme - Water – Page 1 of 7**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	1	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	2	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	3	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	4	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	5	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	6	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	7	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	8	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	9	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	10	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	Water Reticulation (For new houses on new stands)	E2	11	Dept. of Housing	R1000000	R600000	R200000	R200000	Dept. of Housing
<b>N</b>	House Connections	E1	9,10, 11	MIG	R4000000	R4000000			MIG

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ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N W07-07	Flow limitation devices	E1	All	GSDM	R381625	R381625			GSDM
N W07-02	Upgrading water reticulation	E1	1,2,3	GSDM	R1000000	R1000000			DWAF/MIG
N	Repair Fence Waterworks	A	7,8,9,10,11	Council	R20000	R20000			PKSLM
N	Fencing Raw Water Dam	A	3	Council	R15000	R15000			PKSLM
N	Replace Compressor	B	1,2 & 3	Council	R40000	R40000			PKSLM
N	Replace Lime Dosing Equipment	C	1,2 & 3	Council	R30000	R30000			PKSLM
N	Talbot Drill	B	9,10,11	Council	R10000	R10000			PKSLM
N	Upgrading Water Network	A	1,2 & 3	Council	R25000	R25000			PKSLM
N	AC Pipe Cutter	A	ALL	Council	R35000	R35000			PKSLM
N W06-03	Replace LDV Isuzu	B	1,2,3	Council	R180000	R180000			PKSLM
N	Replace LDV Datsun	B	6	Council	R100000	R100000			PKSLM
N	Renovation of VKR Waterworks	B	3	Council	R40000	R40000			PKSLM
N	Increase capacity of water supply dams	E1	1,2,3	GSDM / MIG	R3500000	R3500000			GSDM / MIG

4.11.2 Project Programme - Water – Page 3 of 7

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Construct water supply line from Zaaihoek dam/Wakkerstroom	E1	1,2,3	GSDM / MIG	R5000000	R5000000			GSDM / MIG
N	Wakkerstroom water network	E1	5	GSDM / MIG	R2500000	R2500000			GSDM / MIG
N	Amersfoort water network	E1	7,8	GSDM / MIG	R2500000	R2500000			GSDM / MIG
N	Daggakraal Bulk water supply	E1	9,10 11	GSDM / MIG	R100000	R100000			GSDM / MIG
N	Yard connections in Daggakraal	E1	9,10, 11	GSDM / MIG	R3500000	R3500000			GSDM / MIG
N	Amersfoort bulk water supply	E1	7,8	GSDM / MIG	R2500000	R2500000			GSDM / MIG
N	Wakkerstroom water treatment plant	E1	5	GSDM / MIG	R3500000	R3500000			GSDM / MIG
N	Rural water in Pixley Ka Seme	E1	ALL	GSDM / MIG	R3000000	R3000000			GSDM / MIG
N	Ezamokuhle water network	E1	8	GSDM / MIG	R2000000	R2000000			GSDM / MIG
N	Vukuzakhe water network	E1	1,2	GSDM / MIG	R3000000	R3000000			GSDM / MIG
N GSDM	Volksrust/Vukuzakhe raw water source study	E1	1,2,3,4,	GSDM / MIG	R500000	R500000			GSDM / MIG
N C/R A33/07	Upgrading of water network	E1	1,2,3,4	GSDM	R1500000	R1500000			GSDM

#### 4.11.2 Project Programme - Water – Page 4 of 7

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N C/R A33/07	Installation of water network Vuku stands	E1	1,2	GSDM	R1500000	R1500000			GSDM
N C/R A33/07	Construction of water reticulation network	E1	5	GSDM	R3000000	R3000000			GSDM
N C/R A33/07	Upgrading of old asbestos/cement water network	E1	7,8	GSDM	R3000000	R3000000			GSDM
N C/R A33/07	Installation of boreholes & hand pumps	E1	All	GSDM	R1000000	R1000000			GSDM
N	Bulk water infrastructure aerial survey on water reticulation network	E1	1,2,3,4	GSDM	R500000	R500000			GSDM
N	Upgrading of Old AC water network	E1	1,2,3,4	GSDM	R2000000	R2000000			GSDM
N	Maintenance Volksrust Vukuzakhe bulk water infrastructure	E1	1,2,3,4	GSDM	R300000	R300000			GSDM
N	Wakkerstroom/ Esizameleni bulk water source study	E1	5	GSDM	R500000	R500000			GSDM
N	Wakkerstroom/ Esizameleni upgrading of WTW	E1	5	GSDM	R3000000	R3000000			GSDM
N	Wakkerstroom/ Esizameleni Construction of new reservoir	E1	5	GSDM	R3000000	R3000000			GSDM
N	Wakkerstroom/ Esizameleni construction of new pump station	E1	5	GSDM	R850000	R850000			GSDM
N	Wakkerstroom/ Esizameleni construction of new supply line	E1	5	GSDM	R1000000	R1000000			GSDM

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ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Wakkerstroom/ Esizameleni assist survey and analysis of water reticulation	E1	5	GSDM	R500000	R500000			GSDM
N	Wakkerstroom/ Esizameleni construction of water reticulation services	E1	5	GSDM	R500000	R500000			GSDM
N	Wakkerstroom/ Esizameleni maintenance	E1	5	GSDM	R1000000	R1000000			GSDM
N	Perdekop/Siyazenzela raw water source study	E1	6	GSDM	R500000	R500000			GSDM
N	Amersfoort/Ezam raw water source study	E1	7,8	GSDM	R500000	R500000			GSDM
N	Amersfoort/Ezam Upgrading bulk supply line	E1	7,8,	GSDM	R3600000	R3600000			GSDM
N	Amersfoort/Ezam Upgrading of AC water network	E1	7,8	GSDM	R7200000	R720000			GSDM
N	Amersfoort/Ezam upgrading of old AC water network supply	E1	7,8	GSDM	R2000000	R2000000			GSDM
N	Daggakraal / Hlanganani Trust raw water source study	E1	9,10, 11	GSDM	R500000	R500000			GSDM
N	Daggakraal / Hlanganani Trust construction of reservoir	E1	9,10 11	GSDM	R3000000	R3000000			GSDM
N	Daggakraal / Hlanganani Trust construction of new supply line	E1	9,10 11	GSDM	R2000000	R2000000			GSDM

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ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Daggakraal / Hlanganani Trust construction of new supply line	E1	9,10 11	GSDM	R1000000	R1000000			GSDM
N	Daggakraal / Hlanganani Trust installation of pre-paid water meters	E1	9,10, 11	GSDM	R6800000	R6800000			GSDM
N	Construction of a bulk supply line from WTP to a 8Mega Liter Reservoir Phase 2	E1	1,2,3,4	GSDM	R3000000	R3000000			GSDM
MEMO15/10	Upgrading of Bulk Water Supply Daggakraal	E1	9,10,1 1	MIG	R2400000	R2400000			MIG
MEMO15/10	Upgrading of Water Network Amersfoort	E1	7,8	MIG	R1400000	R1400000			MIG
N	Boreholes with hand pumps	E1	ALL	GSDM	R30300000	R20200000	R10100000		GSDM
IP W06-01 W07-06	Extension Vukuzakhe Water Treatment Plant	E1	1	GSDM/MIG	R6075155	R6075155			GSDM/MIG
IP	Water supply ED6353 Injubuko School	E1	7	Dept Education	R75000	R75000			Department of Education
IP	Water supply ED19877 Sangqotho school	E1	8	Dept Education	R75000	R75000			Department of Education
IP	Water supply EDNEW Zamokuhle School	E1	8	Dept Education	R79500	R79500			Department of Education
N	Drought relief (Boreholes)	E1	All	DWAF	R1000000	R1000000			DWAF



4.11.2 Project Programme - Water – Page 7 of 7

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
IP W05-05 W06-02 W07-03	Prepaid house connections	A	All	Council	R1000000	R1000000			PKSLM
IP W06-04 W07-04	New equipment	B	1,2,3	Council	R50000	R50000			PKSLM
IP W06-05	Upgrading water reticulation WKR	E1	5	MIG	R1000000	R1000000			MIG
IP W07-05	Rural Water Pixley ka Seme Local Municipality	E1	All	MIG	R1000000	R1000000			MIG
IP W07-08	Upgrading water network	E1	1,2,3,4	GSDM/MIG	R1000000	R1000000			GSDM/MIG
IP W07-10	Rural water Pixley Ka Seme	E1	All	GSDM	R1500000	R1500000			GSDM
IP	Replace Flow Meters	A	1,2,3	Council	R30000	R30000			PKSLM
IP	Replace Flow Meters	A	5	Council	R30000	R30000			PKSLM
IP W05-02	Water supply Daggakraal 1&2 & Hlanganani Trust	E1	9	MPG / GSDM	R500000	R500000			MPG / GSDM
N	Vehicle (LDV)			Council	R180000		R180000		PKSLM
N	Equipment			Council	R115000	R50000	R30000	R35000	PKSLM
N	Infrastructure new sites Vukuzakhe			Council	R2000000	R2000000			PKSLM

**4.11.3 Project Programme - Electricity– Page 1 of 4**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Electrical House Connections	E2	5	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electrical House Connections	E2	6	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electrical House Connections	E2	7	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electrical House Connections	E3	8	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electrical House Connections	E1	9	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electrical House Connections	E1	10	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electrical House Connections	E1	11	Dept Mineral & Energy	Refer to DME				Dept Mineral & Energy
N	Electricity supply EDNEW Zamokuhle school	E1	8	Department Education	R109000	R109000			Department of Education
N	Asset valuation of electrical work	E1	1,2,3, 4,11	Pixley Ka Seme Local Municipality	R500000	R500000			PKSLM
N	Streetlights	E1	7,8	Pixley Ka Seme Local Municipality	R1500000	R1500000			PKSLM
N	Streetlights	B E2	Seme	Pixley Ka Seme Local Municipality	R10700000		R10700000		PKSLM
N	Streetlights			Pixley Ka Seme Local Municipality	R500000	R500000			
N	Electrification Daggakraal 3	E1	10	Dept Mineral & Energy	R3000000	R3000000			DME

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ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Ring fencing & asset valuation of electricity department	A/E1	1,2,3,11	GSDM /Pixley Ka Seme LM	R500000	R1000000			GSDM /PKSLM
	Increase electrical supply Joubert Street East Volksrust			Pixley Ka Seme Local Municipality	R500000	R500000			PKSLM
N	Electricity Education Workshops	E4	All	Dept. Mineral & Energy	R250000	R250000			DME
N	Electrification "Burger Erven"	E1	5	Dept Mineral & Energy	R6000000	R6000000			DME
N	Upgrade Supply point Sinqobile C Daggakraal	A	9,10,11	Dept Mineral & Energy	R420000	420000			GSDM/ PKSLM
N	Volksrust RMU	B	3	Dept Mineral & Energy	R500000		R500000		DME
N	Vukuzakhe RMU	B	1,2	Dept Mineral & Energy	R500000			R500000	DME
N	Vukuzakhe Sub-station upgrade	B	1,2	Dept Mineral & Energy	R1000000			R1000000	DME
N	Increase electrical supply Joubert Street East, Volksrust	A	3	Council	R500000	R500000			DME
N	Bulk supply point Daggakraal	E1	9,10,11	DME / MIG	R200000	R200000			DME
N	Top-up funding electrification Daggakraal 1	E1	9,10,11	Council	R250000	R250000			DME
N	Electricity losses survey	E1	1,2,3,4	Council	R500000	R500000			DME
N	Upgrade load controller	E1	3,4	Council	R350000	R350000			Council

### 4.11.3 Project Programme - Electricity– Page 3 of 4

ID Number	Project / Activities	Priority	Ward	Responsible	Total	Year	Year	Year	Source of
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	(Incl. Outputs)			Agencies	Cost	2008/9	2009/10	2010/11	Funding
	Electrification Plan	E1	ALL	PKSLM/GSDM	R300000	R300000			PKSLM/GSDM
<b>IP</b> E06-04	Street lighting Vukuzakhe/ Ezamokuhle	E1	3,7	MIG	R1768000	R1768000			MIG
<b>IP</b> <b>PW06-02</b> PW07-03	Street lighting	E1	All	Pixley Ka Seme Local Municipality	R1000000	R1000000			PKSLM
<b>IP</b>	Street Lighting	C	All	Council	R500000	R500000			PKSLM
<b>IP</b>	Upgrade main sub- station	E1	3	MIG	R1 500000	R1500000			MIG
<b>IP</b> <b>E06-01</b> <b>E07-01</b>	Street lighting	E1	3,7	Pixley Ka Seme Local Municipality	R786520	R536520* R250000			PKSLM *Counter- funding
<b>IP</b> E07-04	Electrification of Daggakraal No. 1 and street lighting	E1	9,10, 11	MIG	R2515920	R2515920			MIG
<b>IP</b> BUILD05-02	Vukuzakhe Flats electricity	A	3	Pixley Ka Seme Local Municipality	R180000	R180000			PKSLM
<b>IP</b> E06-03 E07-03	New equipment (Insulation tester)	E1	All	Pixley Ka Seme Local Municipality	R65000	R65000			PKSLM
<b>IP</b>	New equipment – Electrical	B	1,2,3,1 1	Pixley Ka Seme Local Municipality	R25000	R25000			PKSLM
<b>IP</b> E06-02 E07-02	Replace 4 Ton Truck	B	All	Council	R770000	R770000			PKSLM
<b>N</b>	Truck	E1	All	Council	R180000		R180000		PKSLM
<b>N</b>	Equipment (Insulation)	E1	All	Council	R55000	R25000	R30000		PKSLM
<b>N</b>	Generators	E1	All	Council	R1 500000	R1500000			PKSLM

#### 4.11.3 Project Programme - Electricity– Page 4 of 4

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	High Tension Cables	E1	All	Council	R400000		R400000		PKSLM
N	Pre-Paid Meters	E1	All	Council	R260000	R75000	R85000	R100000	PKSLM
N	Transformers	E1	All	Council	R190000		R90000	R100000	PKSLM
N	Street Lights (energy saving)	E1	All	Council	R3000000	R100000	R100000	R100000	PKSLM
N	11kv Switch Gear	E1	All	Council	R1000000		R1000000		PKSLM
N	Switch gear (carried over)	E1	All	Council	R1200000	R1200000			PKSLM

#### 4.11.4 Project Programme - Roads and Storm water – Page 1 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Roads & Storm water (For new houses on new stands)	E2	1	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	2	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	3	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	4	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	5	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	6	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	7	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	8	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	9	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	10	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Roads & Storm water (For new houses on new stands)	E2	11	Dept. of Housing	R250000	R150000	R50000	R50000	Dept. of Housing
N	Replace Ford 7600 Tractor	B	5	Council	R350000	R350000			PKSLM

#### 4.11.4 Project Programme - Roads and Storm water – Page 2 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Construction access road	E1	7,8	MIG/GSDM	R3000000	R3000000			MIG/GSDM
N RS05-03	Construction of roads	E1	6	GSDM/ Council	R325000	R325000			GSDM/ PKSLM
N RS05-04	Construction of roads	E1	5	GSDM/ Council	R325000	R325000			GSDM/ PKSLM
N RS05-06	Maintenance of roads	E1	1,2,3,4	GSDM/ Council	R215000	R215000			GSDM/ PKSLM
N RS06-03 RS07-03	Maintenance of roads	E1	6	GSDM/ Council	R2150000	R2150000			GSDM/ PKSLM
N RS06-04 RS07-04	Maintenance of roads	E1	5	GSDM/ Council	R300000	R300000			GSDM/ PKSLM
N RS07-05	Maintenance of roads	E1	9,10, 11	GSDM/ Council	R343672	R348672			GSDM/ PKSLM
N RS07-09	New road Perdekop Siyazenzela	E1	9	MIG	R1000000	R1000000			MIG
N RS07-10	Upgrading West Street	E1	3	MIG	R1287200	R1287200			MIG
N RS06-06	Upgrading of South Street	E1	3	MIG	R300000	R300000			MIG
N RS06-07	Upgrading of East Street & completion of South street	E1	3	GSDM	R1142063	R1142063			GSDM
N RS06-08	Upgrading of Ezamokuhle and Amersfoort Roads	E1	7,8	MIG	R1000000	R1000000			MIG
N RS06-09	Construction of roads – Vukuzakhe	E1	1,2	MIG	R909000	R909000			MIG

#### 4.11.4 Project Programme - Roads and Storm water – Page 3 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N RS06-10 RS07-05 RS08-01	Upgrading of Vukuzakhe roads/VKR	E1	1,2,3,4	GSDM	R1730106	R1730106			GSDM
N RS06-11 RS07-08 RS08-02	Upgrading of eSizameleni/WKR roads	E1	5	GSDM	R600000	R600000			GSDM
N RS06-12 RS07-11 RS08-03	Upgrading of Siyazenzela/Perdekop roads	E1	6	GSDM	R560475	R560475			GSDM
N RS06-13 RS07-12 RS08-04	Upgrading of Daggakraal roads	E1	9,10, 11	GSDM	R1467339	R1467339			GSDM
N RS06-14 RS07-13 RS08-05	Upgrading of Ezamokuhle /Amersfoort roads	E1	7,8	GSDM	R1250000	R1250000			GSDM
N	Purchase Jackhammers (4)	A/E1	ALL	Council/ Dept. Public Works	R50000	R50000			PKSLM/Department of Public Works
N	Upgrading of Daggakraal roads	E1	9,10, 11	GSDM / MIG	R6600000	R6600000			GSDM / MIG
N	Amersfoort / Ezamokuhle roads and stormwater	E1	7,8	GSDM / MIG	R1500000	R1500000			GSDM / MIG
N	Vukuzakhe roads and stormwater	E1	1,2	GSDM / MIG	R1500000	R1500000			GSDM / MIG
N	Perdekop roads and stormwater	A/E1	ALL	GSDM / MIG	R1500000	R1500000			GSDM / MIG
N	Wakkerstroom/ eSizameleni stormwater	A/E1	ALL	GSDM / MIG	R1500000	R1500000			GSDM / MIG
N	Replace 4 on Truck	C	ALL	Council	R600000	R600000			PKSLM

#### 4.11.4 Project Programme - Roads and Storm water – Page 4 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	New Grader	E1	9,10,11	GSDM	R1500000	R1500000			GSDM
N	Purchase Water Tanker	B/E1	ALL	Council	R1000000	R1000000			PKSLM/Dept Public Works
N	Purchase Dozer	B/E2	ALL	Council	R500000	R500000			PKSLM/Dept Public Works
N	Purchase Low Bed	B/E2	ALL	Council	R300000	R300000			PKSLM/Dept Public Works
N	Purchase Generator	C	ALL	Council	R5000	R5000			Pixley Ka Seme Local Municipality
N	Purchase Rubber Wheel Roller	C/E3	ALL	Council/Dept. Public Works	R400000	R400000			PKSLM/Dept Public Works
N	Purchase Tar & Concrete Saw	C/E3	ALL	Council/Dept. Public Works	R40000	R40000			PKSLM/Dept Public Works
N	Replace Ford 6600 Tractor	B	5	Council	R250000	R250000			PKSLM
N	Purchase Tipper Trucks (2)	B	6	Council	R1100000	R1100000			PKSLM
N PW06-06	Replace Tipper Truck	B	3	Council	R500000	R500000			PKSLM
N PW06-08 PW07-08	Tractor & Trailer	B	3	Council	R625000	R625000			PKSLM
N	Purchase Excavator	C/E3	ALL	Council	R800000		R800000		PKSLM /Dept Public Works
N	Graveling of 30km Amersfoort / Panbult road	E1	7,8	Department of Roads & Transport	R7000000	R7000000			Department of Roads & Transport

#### 4.11.4 Project Programme - Roads and Storm water – Page 5 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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IP RS06-01 RS07-01	Construction of roads	E1	1,2,3,4	GSDM/ Council	R2500000	R2500000			GSDM/ PKSLM
IP RS05-02 RS07-02	Construction of roads	E1	7,8	GSDM/ Council	R7500000	R7500000			GSDM/ PKSLM
IP RS06-05	Construction of roads	E1	9,10, 11	GSDM/ Council	R721295	R721295			GSDM/ PKSLM
IP RS06-02	Maintenance of roads	E1	7,8	GSDM/ Council	R515000	R515000			GSDM/ PKSLM
IP PW06-07 PW07-06	Tipper	B	1,2,3,4	Council	R900000	R900000			PKSLM
IP RS07-07	Purchase New LDV			Council	R180000		R180000		PKSLM
N	Tipper Truck			Council	R500000		R500000		PKSLM
N	TLB			Council	R800000		R800000		PKSLM
N	Vehicle (LDV)			Council	R180000		R180000		PKSLM
N	Street lights			Council	R500000	R500000			PKSLM
	Street lights (carried over)			Council	R1100 000	R1100000			PKSLM
N	Truck and Low Bed			Council	R800000		R800000		PKSLM
N	Construction Road and Stormwater (P/E)			Council	R4500000		R2500000	R2000000	PKSLM

#### 4.11.4 Project Programme - Roads and Storm water – Page 6 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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<b>N</b>	Construction Road and Stormwater (A/E)			Council	R5500000		R3000000	R2500000	PKSLM
<b>N</b>	Rehabilitation of Roads (Amersfoort)			Council	R1500000		R1500000		PKSLM
<b>N</b>	Rehabilitation of Roads (Volksrust)			Council	R2000000		R2000000		PKSLM
<b>IP</b>	Upgrading of Roads & Storm Water	A/E1	ALL	Council/Dept. Public Works	R5000000	R5000000			PKSLM
<b>IP</b>	Roads and Stormwater	E1	ALL	MIG/GSDM	R15000000	R5000000			PKSLM
<b>IP</b>	Upgrading access road	E2	5	MIG/GSDM	R15000000	R5000000			MIG/GSDM
<b>MEMO15/10</b>	Upgrading OF roads Esizamaleni	E1	5	MIG	R814970	R814970			MIG
<b>MEMO15/10</b>	Upgrading of roads in Amersfoort	E1	7,8	MIG	R1000000	R1000000			MIG
<b>MEMO15/10</b>	Upgrading of roads Volksrust	E1	1,2,3,4	MIG	R1000000	R1000000			MIG

#### 4.11.5 Project Programme - Housing – Page 1 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Opening of Township Register / Formalization of stands	E1	5,6,9 10,11	DPLG	R1000000	R1000000			DPLG
N	Township Establishment (129 stands Wakkerstroom)	E1	5	Department of Land Affairs	R500000	R500000			Department of Land Affairs
N	Land Use Management System	A	ALL	Council	R1900000	R1900000			PKSLM
N	Township establishment RDP sites Esizameleni (500)	C	5	Pixley Ka Seme LM	R2500000	R2500000			PKSLM
N	Housing Smalkloof settlement (50)	E3	3	MPG	R1100000	R1100000			MPG
N	Multi Purpose Centre	E1	5	MPG	R1500000	R1500000			MPG
N	Multi purpose centre	E1	6	MPG	R1500000	R1500000			MPG
N	Database for backlog on rural areas	E1	ALL	Dept. of Housing	R800000	R800000			Dept. of Housing
N	Development of Housing Plan	E1	All	Dept. of Local Government & Housing, GSDM	R500000	R500000			Dept. of Local Government & Housing, GSDM
N	Development of Human Settlement Plan	E1	All	Dept. of Local Government & Housing, GSDM	R500000	R500000			Dept. of Housing
IP	Housing	E2	1	Dept. of housing	R18000000	R18000000 (450)			Dept. of Housing

#### 4.11.5 Project Programme - Housing – Page 2 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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IP	Housing	E2	2	Dept. of Housing	R14800000 (Houses)	R6800000 (170)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	3	Dept. of Housing	R11200000 (Houses)	R3200000 (80)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	4	Dept. of Housing	R12760000 (Houses)	R4760000 (119)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	5	Dept. of Housing	R15200000 (Houses)	R7200000 (180)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	6	Dept. of Housing	R10000000 (Houses)	R2000000 (50)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	7	Dept. of Housing	R14000000 (Houses)	R6000000 (150)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	8	Dept. of Housing	R12800000 (Houses)	R4800000 (120)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	9	Dept. of Housing	R12000000 (Houses)	R4000000 (100)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	10	Dept. of Housing	R14000000 (Houses)	R6000000 (150)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	10	Dept. of Housing	R14000000 (Houses)	R6000000 (150)	R4000000 (100)	R4000000 (100)	Dept. of Housing
IP	Housing	E2	11	Dept. of Housing	R14000000 (Houses)	R6000000 (150)	R4000000 (100)	R4000000 (100)	Dept. of Housing

**4.11.6 Project Programme – Local Economic Development (Job Creation) – Page 1 of 4**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Agricultural Cluster	E1	ALL	DALA	R7000000	R7000000			DALA
N	Mahatma Gandhi Museum	E1	3,4	GSDM/Dept SRAC	R4285000	R4285000			GSDM/DCSR
N	Tourism Cluster	E1	4	GSDM/DEAT	R5684848	R5684848			GSDM/DEAT
N	Development of light industrial park	E1	2	Council		R1500000			PKSLM
N	Craft & Art Centre	E1	3	Council / GSDM		R1500000			Council / GSDM
N	Frozen Vegetable Industry	E1	2,3,6	Council / DALA		R5754272			Council / DALA
N	Truck Inn	E1	3	Council/ Private Sector		R3346000			Council/ Private Sector
N	Birdlife SA Community Based Natural Resource Management	E3	5	Birdlife SA		R700000			Birdlife SA
N	Golf Estate Development	A	5	Council / Private Sector	R120000000	R72000000	R24000000	R24000000	Council / Private Sector
N	Development of Bus & Taxi Terminal & Hawkers' stalls	E1	5	Council/ GSDM		R2500000			Council/ GSDM
N	Uthaka Game Farm & Nature Reserve	E3	5	DEAT/ Private Sector	R14264000	R8580000	R2860000	R2824000	DEAT/ Private Sector
N	Upgrading of Taxi Rank & Trading Centre	E1	9,10, 11	Council/ GSDM		R1200000			Council/ GSDM
N	Bakery Project	E1	6,10	GSDM/Dept Health & Social Services		R2500000			GSDM/Dept Health & Social Services
N	Sector studies development of BEE, consumer protection	E1	ALL	Dept of Economic Development & Planning	R702000	R1000 R1000 R700000			Dept of Economic Development & Planning

**4.11.6 Project Programme – Local Economic Development (Job Creation) – Page 2 of 4**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Dr Pixley Ka Seme Museum, monument & hospitality complex	C	9,10, 11	DEAT, DCSR, GSDM, DONORS	R30220000	R30220000			DEAT, DCSR, GSDM, DONORS
N	Concrete products manufacturing	E1	9,10, 11	Council, GSDM, Dept Health & Social Services	R3000000	R3000000			Council, GSDM, Dept Health & Social Services
N	Isibonelo Fruit & Vegetable garden	E1	9,10, 11	DALA	R7000000	R7000000			DALA Masibuyele eMasimini programme
N	Truck Inn	E1	7	Council/ Private Sector	R3346000	R3346000			PKSLM & Private Sector
N	Pixley Ka Seme Beehive Factory	E1	6,7,8	Council	R1837000	R1837000			PKSLM
N	Cold meats Industry	E1	7,8	Council, DALA, GSDM	R4949846	R4949846			Council, DALA, GSDM
N	Development of Amersfoort Dam & Tourism Resort	E1	8	Council, DEAT	R3000000	R3000000			Council, DEAT
N	Egg production	E1	6	Council, DALA	R3000000	R3000000			Council, DALA
N	Woodwork project	E1	6	Dept Health & Social Services	R1635000	R1635000			Dept Health & Social Services
N C/R A21/2006	LED Pixley ka Seme	A	ALL	GSDM	R1133292	R1133292			GSDM
N C/R A21/2006	LED Daggakraal	A	9,10, 11	GSDM	R242876	R242876			GSDM
N	Development of Martins Dam	E2	5	DEAT	R1200000	R1200000			DEAT
N	Market stalls	E1	3	GSDM, Social Services	R500000	R500000			GSDM, Social Services

**4.11.6 Project Programme – Local Economic Development (Job Creation) – Page 3 of 4**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Grazing land	E1	ALL	DLA,DALA	R3000000	R3000000			DLA, DALA
N	Taxi rank & Trading centre (stalls)	E1	9,10, 11	GSDM, Dept Social Services Council	R800000	R800000			GSDM, Dept Social Services, PKSLM
N	Apple production	E1	9,10, 11	DALA	R2035000	R2035000			DALA
N	Mushroom farming	E1	5	Dept Social Services	R500000	R500000			Dept Social Services
N	Piggery (Restart previous projects)	E2	10	Dept Agriculture	R1500000	R1500000			Dept Agriculture
N	Chicken and Abattoir cluster	E1	ALL	DALA, GSDM	R8138066	R8138066			DALA, GSDM
N	Development of Ossewa Kop as a tourism attraction	E3	5	GSDM, DEAT	R50000	R50000			GSDM, DEAT
N	Toilet paper making project	E1	7,8	Dept of Health and Social Services	R1500000	R1500000			Dept of Health and Social Services
N	Provision grazing land (Cattle)	E1	5	DALA	R500000	R500000			DALA
N	Terminal & Hawkers facilities (Wakkerstroom)	A	5	MIG	R785000	R785000			MIG
N	Beehive Factory (Amersfoort)	B	7	Council	R837000	R837000			Council
N	Cultivation of medical bulbous plants	E1	5	DEAT	R3100000	R3100000			DEAT
N	Soft fruit	E1	9,10, 11	DEAT, MTPA	R7000000	R7000000			DEAT, MTPA
N	Development of LED Plan	E1	ALL	GSDM/Council	R200000	R200000			GSDM/Council

#### 4.11.6 Project Programme – Local Economic Development (Job Creation) – Page 4 of 4



ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Apple cluster Sinayo Apple farming	E1	7,8	DALA	R8920625	R8920625			DALA
N	Masibuyele emasimini Apple Project	E1	9,10, 11	DALA	R500000	R500000			DALA
IP	Truck stop	E1	7,8	TBD	R1500000	R1500000			TBD
IP LED06-07	Wakkerstroom Glass Art	E1	5	DAC	R4200000	R4200000			DAC
IP	Entrepreneur development	E1	ALL	Council, DONORS	R14400000	R5040000	R4000000	R5000000	PKSLM, DONARS
N	Madlangampisi Hiking Trial	E1	5	Bird Life S.A.	R20000	R20000			BIRD LIFE S.A.
N	Community Based Natural Resource Management	E1	5	Bird Life S.A.	R200000	R200000			BIRD LIFE S.A.
N	Crane Feeding Site	E1	5	Bird Life S.A.	R10000	R10000			BIRD LIFE S.A.
N	Vegetable Garden	E1	5	Bird Life S.A.	R5000	R5000			BIRD LIFE S.A.
N	Education Programmes	E1	5	Bird Life S.A.	R20000	R20000			BIRD LIFE S.A.
N	Interpretative Centre	E1	5	Bird Life S.A.	R50000	R50000			BIRD LIFE S.A.
N	Market Stalls	E1	5	Bird Life S.A.	R20000	R20000			BIRD LIFE S.A.
N	Empowerment Workshops	E1	5	Bird Life S.A.	R20000	R20000			BIRD LIFE S.A.
N	Corporate Seminar	E1	All	Dept of Economic Development & Planning	R60000	R60000			Dept of Economic Development & Planning

**4.11.7 Project Programme - Sports and Recreation – Page 1 of 3**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Upgrading sport facilities/Lights Vukuzakhe Sport Centre	E2	1,2,3	DCSR	R100000	R100000			DCSR
N	Construction soccer stadium – Burger erven	E3	5	DCSR	R3000000	R3000000			DCSR
N	Upgrading sport facilities	E3	7,8	DCSR	R500000	R500000			DCSR
N	Creation of Park	E3	11	Council	R50000	R50000			PKSLM
N	Upgrading of Soccer Stadium	E2	2	DCSR	R400000	R400000			DCSR
N	Development of Sport Facilities	E2	3	DCSR	R2000000	R2000000			DCSR
N	Sport stadium (Showgrounds)	E1	3	MPG	R3000000	R3000000			MPG
N	Construction of a Recreation Centre	E2	2	DCSR	R500000	R500000			DCSR
N	Repair & Upgrading of Swimming Pool	A	3	Council	R100000	R100000			PKSLM
N	Construction of a Recreation Centre	E4	9	DCSR	R500000	R500000			DCSR
N	Construction of a New Swimming Pool	E2	9	DCSR	R300000	R300000			DCSR
N	Construction of a Recreation Centre	E2	5	DCSR	R500000	R500000			DCSR

**4.11.7 Project Programme - Sports and Recreation – Page 2 of 3**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Construction of a Recreation Centre	E2	10	DCSR	R500000	R500000			DCSR
N	Construction of a Recreation Centre	E2	7	DCSR	R500000	R500000			DCSR
N	Construction of a New Swimming Pool	E4	8	DCSR	R300000	R300000			DCSR
N	Construction of a Recreation Centre	E2	8	DCSR	R500000	R500000			DCSR
N	Construction of a Recreation Centre	E2	11	DCSR	R500000	R500000			DCSR
N	Construction of a Recreation Centre	E4	6	DCSR	R500000	R500000			DCSR
N	Construction of a New Swimming Pool	E2	6	DCSR	R300000	R300000			DCSR
N	Development of Sport Facilities	E2	9	DCSR	R2000000	R2000000			DCSR
N	Development of Sport Facilities	E2	5	DCSR	R2500000	R2500000			DCSR
N	Development of Sport Facilities	E2	7	DCSR	R3000000	R3000000			DCSR
N	Upgrading of Soccer Stadium	E2	8	DCSR	R450000	R450000			DCSR
N	Development of Sport Facilities	E2	1	DCSR	R2500000	R2500000			DCSR
N	Completion soccer stadium including facilities for cricket	E1	6	MPG	R1500000	R1500000			MPG

**4.11.7 Project Programme - Sports and Recreation – Page 3 of 3**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
<b>N</b>	Alternative soccer field	C	6	Council	R50000	R50000			PKSLM
<b>N</b>	Renovation tennis and netball courts	A	6	Council	R60000	R60000			PKSLM
<b>N</b>	Recreation Park	A	6	Council	R50000	R50000			PKSLM
<b>N</b>	Play grounds Georgia Gardens (Parks)	A	3	Council	R50000	R50000			PKSLM
<b>IP</b> SR07-02	Completion of Soccer Stadium Siyazenzela	E1	6	MIG	R571800	R571800			MIG
<b>IP</b> C/R A21/2006	Maintenance to Sport facilities	E1	1-11	GSDM	R453514	R453514			GSDM

**4.11.8 Project Programme - Cemetery – Page 1 of 2**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
N	Development of New Vukuzakhe Cemetery	E1	2	MIG/DALA	R2000000	R2000000			DALA/MIG
N	Fencing Old Volksrust Cemetery	B	3	Council	R200000	R200000			PKSLM
N	Fencing New Volksrust Cemetery	C	3	Council	R60000	R60000			PKSLM
N	Development of 2 New Cemeteries in Singqobile	E1	9	GSDM/Dept. Agriculture	R2000000	R2000000			GSDM/Dept. Agriculture
N	Planning & Surveying of New Esizameleni Cemetery	E1	5	GSDM/Dept. Agriculture	R200000	R200000			GSDM/Dept. Agriculture
N	Development of New Cemetery	E1	5	GSDM/Dept. Agriculture	R2000000	R2000000			GSDM/Dept. Agriculture
N	Erosion Protection of 2 Existing Cemeteries	E1	10	GSDM/Dept. Agriculture	R100000	R100000			GSDM/Dept. Agriculture
N	Develop 2 New Cemeteries	E1	10	GSDM/Dept. Agriculture	R2000000	R2000000			GSDM/Dept. Agriculture
N	Upgrading of Existing Cemetery	B	7	Council	R100000	R100000			PKSLM
N	Planning & Surveying of New Ezamokuhle Cemetery	E1	8	MIG/DALA	R1000000	R1000000			MIG/DALA
N	Development of New Cemetery	E1	8	MIG/DALA	R2000000	R2000000			MIG/DALA
N	Planning & Surveying of New Cemetery	E1	11	MIG/DALA	R2000000	R2000000			MIG/DALA

4.11.8 Project Programme - Cemetery– Page 2 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Fencing of Old Cemetery	B	11	Council	R50000	R50000			PKSLM
N	New Cemetery	E2	6	MIG/DALA	R2000000	R2000000			MIG/DALA
N	New Cemetery	B E2	2	MIG/DALA	R2000000	R2000000			MIG/DALA
N	New Cemetery	E1	9	MIG/DALA	R2000000	R2000000			MIG/DALA
N	New Cemetery	E1	5	MIG/DALA	R2000000	R2000000			MIG/DALA
N	New Cemetery	E1	7	MIG/DALA	R2000000	R2000000			MIG/DALA
N	New cemetery	E1	11	MIG/DALA	R2000000	R2000000			MIG/DALA
N	Fencing Amersfoort Cemeteries			Council	R150000		R150000		Council
N	Fencing Vukuzakhe Cemeteries			Council	R450000		R450000		Council
N	Fencing Schuilhoek Cemeteries			Council	R150000		R150000		Council
N	Fencing Ezamokuhle Cemeteries			Council	R300000		R300000		Council

4.11.9 Project Programme - Waste Management – Page 1 of 3

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Development of Refuse Disposal Works	E1	9	DWAF / MIG	R1000000	R1000000			DWAF / MIG
N	Purchase Refuse Disposal Compactor	E1	9	DWAF / MIG	R800000	R800000			DWAF / MIG
N	Purchase Refuse Disposal Compactor	E1	5	DWAF / MIG	R800000	R800000			DWAF / MIG
N	Purchase Refuse Disposal Compactor	E1	7	DWAF / MIG	R800000	R800000			DWAF / MIG
N	Development of Refuse Disposal Works	E1	11	DWAF / MIG	R1000000	R1000000			DWAF / MIG
N	Purchase Refuse Disposal Compactor	E1	6	DWAF / MIG	R800000	R800000			DWAF / MIG
N	Purchase Refuse Disposal Compactor	E1	11	DWAF / MIG	R800000	R800000			DWAF / MIG
N	Development of Refuse Disposal Works	E1	5	DWAF / MIG	R1000000	R1000000			DWAF / MIG
N	Waste Management Plan	E1	ALL	Council	R100000	R100000			PKSLM
N	Daggakraal Waste Disposal sites	E1	9,10,11	MIG/GSDM	R15000000		R15000000		MIG/GSDM
N RR06-01	Vehicle with compactor	A	3,4	Council	R900000	R900000			PKSLM
N	Purchase Waste Collector trailer	E1	5	MIG	R180000	R180000			MIG

**4.11.9 Project Programme - Waste Management – Page 2 of 3**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
<b>N</b>	Construct shed for the above-mentioned	E1	5	Council	R180000	R180000			MIG
<b>N</b>	Purchase Power "X" chassis trailer	E1	1,2,3,4	Council	R139000	R139000			PKSLM
<b>N</b> H06-01	Tractor (Refuse) X 3	E1	9,10, 11	Council/MIG	R660000	R660000			Council/MIG
<b>N</b> H06-02	Waste collector trailer 15m <sup>3</sup> X 3	E1	9,10, 11	Council/MIG	R486000	R486000			Council/MIG
<b>N</b> H06-03	Refuse vehicle gravity compaction	E1	9,10 11	Council/MIG	R850000	R850000			Council/MIG
<b>N</b> H06-06	Construct vehicle shed for the above-mentioned	E1	9,10, 11	Council/MIG	R280000	R280000			Council/MIG
<b>N</b> H06-04 H07-01	Waste collector trailer 15m <sup>3</sup>	E1	6	Council/MIG	R160000	R160000			Council/MIG
<b>N</b> H06-05 H07-02	Tractor (Refuse) 61kw X2	E1	1,2,3,4	Council/MIG	R450000	R450000			Council/MIG
<b>N</b>	Tractor (Refuse) 61kw (1)	E1	7,8	Council/MIG	R260000	R260000			Council/MIG
<b>N</b>	Purchase Power "X" chassis trailer	E1	7,8	Council/MIG	R139000	R139000			Council/MIG
<b>N</b>	Tractor (Refuse) 61kW X 1	E1	1,2,3, 4	Council/MIG	R260000	R260000			Council/MIG
<b>N</b>	Waste Collector Trailer			Council	R140000	R140000			Council



4.11.9 Project Programme - Waste Management – Page 3 of 3

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Scow Back Container			Council	R240000	R240000			Council
N	Tractor (61kW)			Council	R225000	R225000			Council
N	Refuse Vehicle with Compactor			Council	R900000	R900000			Council
N	Construction of Shed			Council	R125000	R125000			Council
N	Tractor (61kW)			Council	R1000000		R500000	R500000	Council
N	Construct vehicle shed for vehicle with compactor	E1	1,2,3,4	Council/MIG	R225000	R225000			Council/MIG
N	Vehicle with Compactor	E1	1,2	Council/MIG	<b>R900000</b>		R900000		Council/MIG
N	Scowback container X10	E1	1,2,3,4	Council/MIG	<b>R360000</b>	R240000	R120000		Council/MIG

**4.11.10 Project Programme - Environmental (Parks) – Page 1 of 2**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Purchase New 4 ton truck	C	All	Council	R300000	R300000			PKSLM
N SR06-01	Replace Tractor	B	1	Council	R20000		R200000		PKSLM
N	Replace Grass Cutting Tractors (2)	B	3	Council	R50000	R50000			PKSLM
N	Borrow pit Rehabilitation Project (Dolomite)	E2	3,5 & 7	MIG/DWAF	R2000000	R2000000			MIG/DWAF
N	Ekgangala Grassland Trust Biodiversity conservation project	E1	5	Mpu Parks Board	R2000000	R2000000			Mpu Parks Board
N	Integrated Environmental Plan	E1	ALL	Dept Agric/DALA/ DEAT	R1000000	R1000000			Dept Agric/DALA/ DEAT
IP	Development of Parks	A	1	Council	R50000		R50000		PKSLM
IP	Development of Parks	A	2	Council	R50000		R50000		PKSLM
IP	Development of Parks	A	3	Council	R50000		R50000		PKSLM
IP	Development of Parks	A	9,10, 11	Council	R150000	R150000			PKSLM
IP SR06-02 SR07-01	Lawn-movers and slashers	E1	All	Council	R120000	R120000			PKSLM
N SR06-03	Replace LDV Ford	C	ALL	Council	R160000	R160000			PKSLM

**4.11.10 Project Programme - Environmental (Parks) – Page 2 of 2**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Purchase New 4 Ton Truck	C	ALL	Council	R70000	R70000			PKSLM
N	Replace Grass Cutting Tractors (2)	B	3	Council	R280000	R280000			PKSLM

**4.11.11 Project Programme - Health – Page 1 of 5**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Purchase LDV Vehicle (1)	B	7,8	GSDM	R127000	R127000			GSDM
N	Purchase LDV Vehicle (1)	C	5	GSDM	R127000	R127000			GSDM
N	Purchase LDV Vehicle (1)	A	1,2,3,4	GSDM	R127000	R127000			GSDM
N	Purchase LDV Vehicle (2)	C	9,10,11	GSDM	R260000		R260000		GSDM
N	Waste Collector Trailer	C		Council	R140000	R140000			PKSLM
N	Scow Back Container	C		Council	R240000	R240000			PKSLM
N	Tractor (61kW)	C		Council	R225000	R225000			PKSLM
N	Construction Shed	C		Council	R125000	R125000			PKSLM
N	Tractor (61kW)	C		Council	R1000000		R500000	R500000	PKSLM
N 32989 H08-04	Provision for accommodation (Grootvallei)	E1	6	Dept Health & Social Services	R800000	R800000			Dept Health & Social Services
N 32989 H07-08	Establishing Drop in centre	E1	5	Dept Health & Social Services	R400000	R400000			Dept Health & Social Services
N 32989 H08-05	Establishing of Drop-in-centre	E1	5	Dept Health & Social Services	R400000	R400000			Dept Health & Social Services

**4.11.11 Project Programme - Health – Page 2 of 5**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N 32989 H08-06	Masisizane Elderly Club	E1	5	Dept Health & Social Services	R250000	R250000			Dept Health & Social Services
N 32989 H08-07	Roodedraai New clinic	E1	1,2,3	Dept Health & Social Services	R4000000	R4000000			Dept Health & Social Services
N 32989 H07-03	Accommodation Amajuba Hospital (3 X Flats)	E1	1,2,3	Dept Health & Social Services	R500000	R500000			Dept Health & Social Services
N 38790 H06-10	CHC Revamp of 2 Accommodation units	E1	5	Dept Health & Social Services	R4000000	R4000000			Dept Health & Social Services
N 38790 H06-11	Upgrading of Elsie Ballot Hospital	E1	7	Dept Health & Social Services	R500000	R500000			Dept Health & Social Services
N 38790 H06-12	Cathuza Stimulation Centre	E1	1,2,3,4	Dept Health & Social Services	R47520	R47520			Dept Health & Social Services
N 38790 H06-13	Sikhethokuhle Stimulation Centre	E1	8	Dept Health & Social Services	R63360	R63360			Dept Health & Social Services
N 38790 H06-14	Volksrust Rusoord Home	E1	3	Dept Health & Social Services	R445500	R445500			Dept Health & Social Services
N 38790 H06-15	Masisizane Aged Club	E1	9,10,11	Dept Health & Social Services	R86880	R86880			Dept Health & Social Services
N 38790 H06-16	Vukuzithathe aged Group	E1	1,2	Dept Health & Social Services	R58644	R58644			Dept Health & Social Services
N 38790 H06-17	Louis Hildebrandt Children's Home	E1	3	Dept Health & Social Services	R1524000	R1524000			Dept Health & Social Services
N 38790 H06-18	Hopewell Day Care Centre	E1	6	Dept Health & Social Services	R26400	R26400			Dept Health & Social Services

**4.11.11 Project Programme - Health – Page 3 of 5**

<b>ID Number</b>	<b>Project / Activities (Incl. Outputs)</b>	<b>Priority</b>	<b>Ward</b>	<b>Responsible Agencies</b>	<b>Total Cost</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>Source of Funding</b>
N 38790 H06-19	Junior Day Care Centre	E1	9,10, 11	Dept Health & Social Services	R28380	R28380			Dept Health & Social Services
N 38790 H06-20	Khulakahle day Care Centre	E1	8	Dept Health & Social Services	R105600	R105600			Dept Health & Social Services
N 38790 H06-21	Khayaalethu Day Care Centre	E1	9,10,11	Dept Health & Social Services	R132000	R132000			Dept Health & Social Services
N 38790 H06-22	Lindokuhle Day Care Centre	E1	9,10, 11	Dept Health & Social Services	R105600	R105600			Dept Health & Social Services
N 38790 H06-23	Siyabonga Day Care Centre	E1	1,2	Dept Health & Social Services	R118800	R118800			Dept Health & Social Services
N 38790 H06-24	Siyaphumelela Day Care Centre	E1	9,10, 11	Dept Health & Social Services	R39600	R39600			Dept Health & Social Services
N 38790 H06-25	Siyazenzela Crèche	E1	6	Dept Health & Social Services	R59400	R59400			Dept Health & Social Services
N 38790 H06-26	Sizakancane Day Care Centre	E1	8	Dept Health & Social Services	R26400	R26400			Dept Health & Social Services
N 38790 H06-27	Thembelihle Day Care Centre	E1	9,10, 11	Dept Health & Social Services	R75240	R75240			Dept Health & Social Services
N 38790 H06-28	Vulamehlo Pre School	E1	8	Dept Health & Social Services	R17820	R17820			Dept Health & Social Services
N 38790 H06-29	Khulumani Orphan Care Project	E1	1,2	Dept Health & Social Services	TBD	TBD			Dept Health & Social Services

**4.11.11 Project Programme - Health – Page 4 of 5**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N 38790 H06-30	SAVF Volksrust	E1	3,4	Dept Health & Social Services	R2732655	R2732655			Dept Health & Social Services
N 38790 H06-31	Christian Social Council Volksrust	E1	3,4	Dept Health & Social Services	R219720	R219720			Dept Health & Social Services
N 38790 H07-04	Maintenance of Social Services Offices	E1	3,4	Dept Health & Social Services	R450000	R450000			Dept Health & Social Services
N 38790 H07-05	Renovations of Social Services Offices	E1	3,4	Dept Health & Social Services	R350000	R350000			Dept Health & Social Services
N 38790 H07-06	Construction of Social Services Offices	E1	6	Dept Health & Social Services	R500000	R500000			Dept Health & Social Services
N 38790 H07-07	Provision of accommodation	E1	6	Dept Health & Social Services	R800000	R800000			Dept Health & Social Services
N 38790 H08-02	Provision of accommodation	E1	9,10, 11	Dept Health & Social Services	R500000	R500000			Dept Health & Social Services
N 38790 H08-03	Construction of Social Service Office	E1	9,10, 11	Dept Health & Social Services	R8500000	R8500000			Dept Health & Social Services
N	Purchase Office Equipment for new EHO	A	7,8	Council	R18500	R18500			PKSLM
N	Purchase Office Equipment for new EHO	A	5 & 10	Council	R18500	R18500			PKSLM
N	Home-based Care Project. Step Down Facility/Aids	E1	1	Dept Health & Social Services	R600000	R600000			Dept Health & Social Services
N	Upgrading of Community Health Services Office	B	3	Council	R9000	R9000			PKSLM
N	Purchase Furniture for Health Office	D	3	Council	R18000	R18000			PKSLM

**4.11.11 Project Programme - Health – Page 5 of 5**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Cattle Dip	E4	9	MPG	R150000	R150000			MPG
N	Cattle Kraal	E4	9	MPG	R500000	R500000			MPG
N	Day Care Centre	E1	7	MPG	R300000	R300000			MPG
N	Crèche and Day Care Centre	E1	6,11	MPG	R1000000	R1000000			MPG
N	Fiber glass flush toilets (chemical) with wash hand basins (10)	E1	ALL	Council	R100000	R100000			Council
N	Trailer (transport of toilets)	E1	ALL	Council	R65000	R65000			Council
N Alignment	Wakkerstroom CHC	E1	5	Dept Health & Social Services	R6000000	R6000000			Council
IP 32989 H06-33	Amersfoort New Clinic (8 hrs)	E1	7,8	Dept Health & Social Services	R4000000	R4000000			Dept Health & Social Services
IP 32989 H06-08	Accommodation Perdekop Clinic flat	E1	6	Dept Health & Social Services	R350000	R350000			Dept Health & Social Services
IP 32989 H06-09 H08-01	Accommodation Ezamokuhle/ Elsie Ballot	E1	7,8	Dept Health & Social Services	R1000000	R1000000			Dept Health & Social Services
IP 32989 H06-32	Establishing Drop-in-offices	E1	5	Dept Health & Social Services	R400000	R400000			Dept Health & Social Services
IP 32989 H06-07 H07-03	Building of Community Health Centre and accommodation	E1	5	Dept Health & Social Services	R5500000	R5500000			Dept Health & Social Services

#### 4.11.12 Project Programme – Protection Services – Page 1 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Weigh Bridge	E1	1	MPG	R1600000	R1600000			MPG
N	Purchase Furniture for DMC	A	3	Council	R30000	R30000			GSDM
N	Generators (4)	B	ALL	Council	R55000	R55000			PKSLM
N	Upgrading of Traffic Equipment / Calibration	B	3 & 7	Council	R50000	R50000			PKSLM
N	Upgrading of D/L Testing Facilities	A	3 & 7	Council	R20000	R20000			PKSLM
N	Desks for Learners License Class	A	3 & 7	Council	R10000	R10000			PKSLM
N	Upgrading of Testing Station & Fire Brigade	A,B	3	Council	R150000	R150000			PKSLM
N	Traffic Light Vukuzakhe	B	1	Council	R100000	R100000			PKSLM
N	Traffic Light Amersfoort	B	7	Council	R85000	R85000			PKSLM
N	Purchase Service Pistols (4)	B	ALL	Council	R6200	R6200			PKSLM
N	Upgrading of Testing Station Equipment	A,B,C	3 & 7	Council	R10000	R10000			PKSLM

#### 4.11.12 Project Programme – Protection Services– Page 2 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Development of Integrated Transport and Public Transport Plan	E1	ALL	Dept Roads and Transport	R300000	R300000			Dept Roads and Transport

<b>IP</b> PSS06-05 PSS07-05	Purchase Computer for DMC	E1	3	MPG	R30000	R30000			GSDM
<b>IP</b> PSS06-04 PSS07-04	Purchase Furniture for Office of Traffic Department	A	3	Council	R380000	R380000			PKSLM
<b>IP</b> PSS06-01 PSS07-01	Traffic Vehicles	A	ALL	Council	R280000	R280000			PKSLM
<b>IP</b> PSS06-03 PSS07-03	Siren & Star Blue light	A	ALL	Council	R30000	R30000			PKSLM
<b>IP</b> PSS06-02 PSS07-02	Two-way Radios	A	ALL	Council	R32000	R32000			PKSLM
<b>N</b>	Traffic Vehicle			Council	R190000	R190000			PKSLM
<b>N</b>	Two-way Radios			Council	R17000	R17000			PKSLM
<b>N</b>	Siren & Blue Bar Lights			Council	R30000	R30000			PKSLM
<b>N</b>	Furniture			Council	R20000	R20000			PKSLM
<b>N</b>	IT Equipment (PC & Printer			Council	R15000	R15000			PKSLM

#### 4.11.13 Project Programme - Tourism – Page 1 of 1

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
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N	Co-op Management Wakkerstroom Lease Land//Rehabilitation of wetlands/Ramsar Registration	E1	5	MTPA	R2510000	R2510000			MTPA
N C/R A181/2005	Dr Pixley Ka Seme Monument Project	E1	3	MIG	R1523750	R1523750			MIG
N	Multicultural Museum	E3	ALL	DCSR, MTPA	R2000000	R2000000			DCSR, MTPA
N	Restoration of Historical Rock Art	E3	ALL	GSDM / DEAT	R1200000	R1200000			GSDM/DEAT
N	Waste Disposal & Utilisation	E3	ALL	Mpu Gov Tourism	R200000	R200000			Mpumalanga Government – Tourism
N	Grassland Gander Signage	E3	ALL	DEAT / GSDM	R1500000	R1500000			DEAT / GSDM
N	Development of Fly Fishing	E3	ALL	DEAT / GSDM	R500000	R500000			DEAT / GSDM
N	Rehabilitation of Mahawane Waterfall	E1	3	DEAT / GSDM	R3000000	R3000000			DEAT / GSDM

#### 4.11.14 Project Programme - Educational – Page 1 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Construction New Primary School	E1	3	Dept Education	R760000	R760000			Dept Education

N	Day care center	E1	10	MPG	R300000	R300000			MPG
N	New Primary School	E1	10	Dept of Education	R15000000	R15000000			Dept of Education
N	Enlargement Zizenzele School	E4	11	MPG	TBD	TBD			MPG
N	Enlargement Nalithuba School	E4	11	MPG	TBD	TBD			MPG
N	Upgrading of old school building	E1	6	Council	R150000	R150000			PKSLM
N	Construction of new Secondary School Sinqobile - Daggakraal	E1	9	Dept Education	R25000000	R25000000			Dept Education
N	Day Care Center	E1	7	MPG	R300000	R300000			MPG
N	Crèche and Day Care Centre	E1	11	MPG	R500000	R500000			MPG
N	Sizameleni School 6 Classrooms, 1 Library 6 Toilets, 1 Kitchen	E1	5	Dept Education	R2112000	R2112000			Dept Education
N	Sizenzele Primary School 20 Classrooms, Admin Block , Toilets, Renovation of Twelve Classrooms and Fencing Ref. PW/259/06/MP	E1	9	Dept Education	R7700000	R7700000			Dept Education

#### 4.11.14 Project Programme - Educational – Page 2 of 2

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Sinqobile - Daggakraal 28 Classrooms, 1 Admin Block, 1 Laboratory, 1 Library, 1 Home Economics, 1 Hall, 28 Toilets, 1 Fence, 1	E1	9,10, 11	Dept Education	R14129000	R14129000			Dept Education

	Electricity, 1 Water, 1 Ramp and Rail, 1 Sport Ground, 1 Park								
<b>N</b> E-mail 03/04/08	Schools water and sanitation	E1	All	Dept Education	TBD				Dept Education

**4.11.15 Project Programme - Library – Page 1 of 1**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
<b>N</b>	New Library for Perdekop / Siyazenzela	E2	6	DCSR / MPG	R1500000	R1500000			DCSR / MPG

N	New Library Furniture for Perdekop	E2	6	MPG	R24000	R24000			MPG
N	New Library Furniture for Sinqobile	E1	9,10,11	MPG	R80000	R80000			MPG
N	Upgrading of Library	B	2	Council	R40000	R40000			PKSLM

**4.11.16 Project Programme - Institutional – Page 1 of 6**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N IDP06-01 IDP07-01	Purchase office furniture & equipment	B	3	Council	R20000	R20000			PKSLM
N	Computer equipment (Training)	B	3	Council	R12000	R12000			PKSLM

N	New Community Hall (Vukuzakhe)	E4	1	DCSR	R1000000	R1000000			DCSR
N	Upgrade Fire Brigade Station - (Fire Brigade)	A	3	Council	R40000	R40000			PKSLM
N	Computer Equipment (Training)	B	3	Council	R12000	R12000			PKSLM
N	Multi-purpose community Centre	E1	ALL	MPG	R1500000	R1500000			MPG
N	New Clinic	E1	7	Dept of Health	TBD	TBD			Dept of Health and Social Services
N	Day Care Centre	E1	10	MPG	R300000	R300000			MPG
N	Purchase furniture Table & Chairs	A	3	Council	R30000	R30000			PKSLM
N	Upgrading of Community Hall	E4	2	DCSR	R150000	R150000			DCSR
N	Purchase Furniture/Office Equipment (Finance, MM)	B	ALL	Council	R65000	R65000			PKSLM
N	IT Equipment Printers	B		Council	R280000	R80000	R100000	R100000	PKSLM

**4.11.16 Project Programme - Institutional – Page 2 of 6**

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Renovation of Buildings	B	8	Council	R50000	R50000			PKSLM
N	Purchase of land – Perdekop Grazing	A	6	Council	R100000	R100000			PKSLM

N	Development of Disaster Management Plan	E1	All	DALA/GSDM/ Council	R500000	R500000			DALA/GSDM/ Council
N	Purchase Data Projector (Skills Development / Training)	E2	ALL	LGWSETA	R50000	R50000			LGWSETA
N	Purchase Laptop (Skills Development / Training)	E2	ALL	LGWSETA	R15000	R15000			LGWSETA
N	Purchase 4 Complete Computers (Motor Vehicle License Administration)	E2	3 & 7	Mpumalanga Government	R60000	R60000			Mpumalanga Government
N	Purchase 3 Printers (Motor Vehicle License Administration)	E2	3 & 7	Mpumalanga Government	R24000	R24000			Mpumalanga Government
N	Purchase 2 UPS for Computers (Motor Vehicle License Administration)	E3	3 & 7	Mpumalanga Government	R34000	R34000			Mpumalanga Government
N	Purchase Office Furniture (Motor Vehicle License Administration)	B	3 & 7	Council	TBD	TBD			PKSLM
N	Purchase Scanner, Modem & Accessories (Motor Vehicle License Administration)	C	3	Council	R4000	R4000			PKSLM
N	Upgrading of Trade & Training	E4	2	DCSR	R200000	R200000			DCSR

#### 4.11.16 Project Programme - Institutional – Page 3 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Construct Kitchen for Town Hall	A	5	Council	R50000	R50000			PKSLM
N	Purchase Air Conditioners	C	7	Council	R150000	R150000			PKSLM



N	Upgrading of Municipal Workshop	A	5	Council	R50000	R50000			PKSLM
N	Security at Main Offices	A	7	Council	R45000	R45000			PKSLM
N	Renovation of Buildings	B	6	Council	R20000	R20000			PKSLM
N	Upgrading of Perdekop Community Hall	A	6	Council	R30000	R30000			PKSLM
N	Upgrading of Buildings	B	6	Council	R250000	R250000			PKSLM
N	Review Communication Plan	E1	ALL	Council	R100000	R100000			PKSLM
N	Fire Fighter Vehicle & Equipment (3) - (Fire Brigade)	E1	5,6,7	GSDM	R500000	R500000			GSDM
N	Build Fire Brigade Station or Shed (3) - (Fire Brigade)	E1	5,6,7	GSDM	R800000	R800000			GSDM
N	Stepladder 2,5m Aluminum (2) - (Fire Brigade)	A	5,6,7,9	Council	R3000	R3000			PKSLM
N	Vehicle for Chief Fire Brigade (1) - (Fire Brigade)	A	3	Council	TBD	TBD			PKSLM

#### 4.11.16 Project Programme - Institutional – Page 4 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Office furniture (Fire Brigade)	B	3	Council	R20000	R20000			PKSLM
N	Development of industrial area	E2	Seme	TBD	R5000000	R5000000			TBD

N	Construct offices for Department of Home Affairs	E1	3,5,6,8,9	MPG	R2000000	R2000000			MPG
N	Vukuzakhe Community Hall	E2	1	MPG	R1000000	R1000000			MPG
N	Construction of taxi rank	E1	5	MPG / GSDM	R500000	R500000			MPG / GSDM
N	Land Use Management plan	E1	All	DBSA/MIG/Council	R1000000	R1000000			DBSA/MIG/PKSLM
N	Town Register	E1	5	MPG	R1000000	R1000000			MPG
MEMO 15/10/08	Land use Management Plan	E1	ALL	MIG	R611950	R611950			MIG
N	New Community Hall	E3	11	MPG	R1500000	R1500000			MPG
N	Extension building: Office accommodation / Training Centre	A	3	MIG	R2000000	R2000000			MIG
N	Geographical name change	E1	ALL	Council	R150000	R150000			PKSLM
IP BUIL06-01 MECH07-02	Purchase New 4x4 LDV (Mechanical Workshop)	B	ALL	Council	R320000	R320000			PKSLM
IP VL06-02 VL07-01	Purchase 6 Filling Cabinets (Motor Vehicle Licence Administration)	B	3 & 7	Council	TBD	TBD			PKSLM

#### 4.11.16 Project Programme - Institutional – Page 5 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
IP TECH06-01 TECH07-01	Purchase IT Equipment (Engineering Office)	A	3	Council	R175000	R175000			PKSLM

IP	Multi Purpose Centre and renovation	E2	9	DLG&H	R1500000 R700000	R1500000 R700000			MPG
N	1 1200x900 Pedestal desk, 1 1500x900 Pedestal desk, 1 90° Corner link, 1 Wooden Stationary cupboard with 3 shelves, 1 4-Tier bookcase- Manager Housing & Legal	E1	4	Council	R2900 R2500 R2800 R2500		R2900 R2500 R2800 R2500		PKSLM
N	1 Wooden 4-Tier bookcase – Assistant Officer Housing	E1	4	Council	R1900		R1900		PKSLM
N	1 High back tilt chair, 1 Steel tea trolley for files - Records	E1	4	Council	R900 R1800		R900 R1800		PKSLM
N	1 Double door steel stationery cabinet - Typist	E1	4	Council	R2000		R2000		PKSLM
N	1 5-Tier bookcase, 1 Sliding door credenza - Switchboard	E1	4	Council	R2300 R2500		R2300 R2500		PKSLM
N	Led Funds Projects – LED	E1	4	Council	R2050000		R640000	R600000	PKSLM
N	Video Camera - LED	E1	4	Council	R3500		R3500		PKSLM
N	Digital Camera LED	E1	4	Council	R2000	R2000			PKSLM

#### 4.11.16 Project Programme - Institutional – Page 6 of 6

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Furniture & IT Equipment – IDP & HR	E1	4	Council	R125000	R80000	R45000		PKSLM
N	Furniture – Training Centre & Offices	E1	4	Council	R100000		R100000	R100000	PKSLM

N	Vehicle (LDV - buildings 025)	E1		Council	R180000		R180000		PKSLM
N	Additional Offices/ Training Centre	E1		Council	R4640000	R4640000			PKSLM
N	Upgrading Vukuzakhe Buildings	E1		Council	R300000	R300000			PKSLM
N	Upgrading of Buildings in Pixley Ka Seme	E1		Council	R300000		R300000		PKSLM
N	Fencing Water Treatment Plant Vukuzakhe	E1		Council	R500000			R500000	PKSLM
N	Fencing Amersfoort Workshop	E1		Council	R500000	R150000	R350000		PKSLM
N	Fencing Daggakraal Workshop	E1		Council	R550000	R150000	R400000		PKSLM
N	Equipment Mechanical Workshop			Council	R260000	R110000	R70000	R80000	PKSLM
N	Vehicle (LDV_059)			Council	R340000	R160000	R180000		PKSLM
	Additional offices/ Training Centre (carried-over)			Council	R6300000	R6300000			PKSLM

#### 4.11.17 Post Office – Page 1 of 1

ID Number	Project / Activities (Incl. Outputs)	Priority	Ward	Responsible Agencies	Total Cost	Year 2008/9	Year 2009/10	Year 2010/11	Source of Funding
N	Portable fully-fledged Post Office	E1	9	SA Post Office	R1500000	R1500000			SA Post Office
N	Post Office	E1	5	SA Post Office	R1500000	R1500000			SA Post Office

N	Post Office	E1	8	SA Post Office	R1600000	R1600000			SA Post Office
N	Post Office	E1	6	SA Post Office	R1800000		R1800000		SA Post Office

5.

**PIXLEY KA SEME**

**IDP ASSESSMENT NEEDS PER WARD - 2008/2009**

Ward	Sanitation	Electricity	Water	Housing	Roads & Stormwater	Parks	Cemeteries	Footbridges	Other
1	ü	ü	ü	ü	ü	ü	ü	ü	Proclaiming of Land, Crèche,

									Hospital (Perdekop) Police Station (Vukuzakhe), MPCC, Robots
2	ü	ü	ü	ü	ü	ü	ü	ü	Fencing of cemeteries, maintenance of Community Halls
3	ü	ü	ü	ü	ü	ü	ü	ü	Agricultural land, LED Projects
4	ü	ü	ü	ü	ü	ü	ü	ü	Sports field, Grass cutting at schools
5	ü	ü	ü	ü	ü	ü	ü	ü	Maintenance of infrastructure, Hawkers by-laws
6	ü	ü	ü	ü	ü	ü	ü	ü	Establishment of Museum
7	ü	ü	ü		ü	ü	ü	ü	HIV/AIDS Programmes, Speed humps, Renovation of stadiums
8	ü	ü	ü	ü	ü	ü	ü	ü	Community Hall, School, Land for Livestock, Development of stands
9	ü	ü	ü	ü	ü	ü	ü	ü	Youth Development, Upgrade of municipal gardens
10	ü	ü	ü	ü	ü	ü	ü	ü	Fire Services, Plant trees and grass in cemeteries
11	ü	ü	ü	ü	ü	ü	ü	ü	High-mast and Street lights